

**City of Wildwood**

**Strategic Plan**

**2018-2022**



**WILDWOOD**  
FLORIDA

**Adopted On:**

**September 10, 2018**

## INTRODUCTION

The City of Wildwood is in a continuous mode of self-improvement. The creation of a Strategic Plan is a step in that direction. This inaugural Strategic Plan was developed by the Executive Department based on input from the City Commission as a means to guide the City's short term future.

The City of Wildwood's Strategic Plan covers a planning period of 5 years. The Plan develops a comprehensive mission and vision statement, and establishes core values providing a clear path into the future. These core values embody the manner in which the agency's members, individually and collectively, will carry out Wildwood's mission. This strategic planning work has produced goals, initiatives (objectives) and measurable action items that will guide the organization to achieve its vision. The very nature of a strategic planning process allows for flexibility to an ever-changing environment. This plan allows for the prioritization of work on Departmental goals and objectives, while incorporating critical tasks into the annual budget process. The plan will serve as a reference and a means to measure progress throughout the upcoming years.

The following pages outline the City's Mission or "Commitment to the Community", the Vision Statement or "Vision for the Future", and the Values or "What we believe in".

## MISSION

### “COMMITMENT TO THE COMMUNITY”

The City of Wildwood City Commission and City Staff are committed to providing its citizens, businesses, and visitors with high quality public facilities and services in an effective, efficient, and accountable manner to foster a sustainable, safe, and positive community.

## VISION STATEMENT

### “VISION FOR THE FUTURE”

The City of Wildwood commits to improving the quality of life for all its citizens and businesses and pledges to collaborate with all stakeholders in our community to foster pride, develop a vibrant and diverse economy and community, and plan for the future needs of our community.

## VALUES

### “WHAT WE BELIEVE IN”

We serve with

Integrity and honesty; are

Learning and growing; are

Diverse and inclusionary; and

Welcoming and friendly;

Ownership and accountability with

Open communication; and are

Determined to make WILDWOOD the Best

## STRATEGIC PLANNING GOALS

### *1. Organizational Excellence*

- Enhance organizational effectiveness and efficiency through a highly motivated workforce team that continuously improves its service to our customers

### *2. Infrastructure*

- Modernize and improve the City infrastructure to meet the growing needs of our community

### *3. Parks and Recreation Programs*

- Expand and deliver diverse programs, leagues, and special events to provide opportunities to all demographics and leisure interests

### *4. Public Safety*

- Improve safety within our community by improving the built environment and the infrastructure and services that support public safety during routine and emergency situations

### *5. Financial Stability*

- Make sound financial decisions to ensure financial stability during all economic times

### *6. Housing*

- Encourage investment in our community that improves and expands housing opportunities for people of all ages and income brackets

## **Strategic Planning Goal 1**

### **Organizational Excellence**

**“Enhance organizational effectiveness and efficiency through a highly motivated workforce team that continuously improves its service to our customers”**

Initiative 1A – Modernize the City’s operational policies and procedures to improve effectiveness and accountability

#### **Action Items:**

- Modify the City’s Charter to improve organizational effectiveness
- Adopt new procurement and purchasing policies and procedures
- Adopt new policies and procedures for the Wildwood Police Department
- Adopt Standard Operating Procedures Manual for Public Works Department
- Adopt Standard Operating Procedures Manual for Utilities Department

	<b>Goal 1: Enhance organizational effectiveness and efficiency through a highly motivated workforce team that continuously improves the service to our customers</b>							
	<b>Strategic Initiative 1A - Modernize the City's operational policies and procedures to improve effectiveness and accountability</b>							
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Modify the City's Charter</b>							
	Resolution Adopting City Charter Modifications	Executive	25%	100%	✓	✓	✓	100%
2	<b>Action Item: Adopt new procurement and purchasing policies and procedures</b>							
	Procurement Manual	Finance	25%	100%	✓	✓	✓	100%
3	<b>Action Item: Adopt new policies and procedures for the Wildwood Police Department</b>							
	Policies and Procedures Manual	Police	50%	100%	✓	✓	✓	100%
4	<b>Action Item: Adopt Standard Operating Procedures Manual for Public Works Department</b>							
	Standard Operations Manual for Public Works	Public Works		50%	100%	✓	✓	100%
5	<b>Action Item: Adopt Standard Operating Procedures Manual for Utilities Department</b>							
	Standard Operations Manual for Utilities	Utilities	25%	50%	100%	✓	✓	100%

## Strategic Planning Goal 1

### Organizational Excellence

**“Enhance organizational effectiveness and efficiency through a highly motivated workforce team that continuously improves its service to our customers.”**

Initiative 1B – Achieve nationally recognized accreditation awards in certain City Departments

#### Action Items:

- Obtain Distinguished Budget Award from the Government Finance Officers Association (GFOA)
- Obtain accreditation from the Florida Commission on Law Enforcement Accreditation
- Obtain accreditation through the American Public Works Association (APWA)
- Achieve accreditation through the Commission for Accreditation of Parks and Recreation Agencies (CAPRA)

	<b>Goal 1: Enhance organizational effectiveness and efficiency through a highly motivated workforce team that continuously improves the service to our customers</b>							
	<b>Strategic Initiative 1B - Achieve nationally recognized accreditation awards in certain City Departments</b>							
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Obtain budget award from GFOA</b>							
	GFOA Distinguished Budget Award	Finance		100%	✓	✓	✓	100%
2	<b>Action Item: Obtain accreditation from Florida Commission on Law Enforcement</b>							
	Obtain FCLE Accreditation	Police	25%	50%	75%	100%	✓	100%
3	<b>Action Item: Obtain APWA accreditation</b>							
	APWA Accreditation	Public Works		25%	50%	75%	100%	100%
4	<b>Action Item: Obtain CAPRA accreditation</b>							
	CAPRA Accreditation	Parks and Recreation		25%	50%	75%	100%	100%

## Strategic Planning Goal 1

### Organizational Excellence

**“Enhance organizational effectiveness and efficiency through a highly motivated workforce team that continuously improves its service to our customers.”**

Initiative 1C – Recruit, train, and retain high quality talent

#### Action Items:

- Plan and execute annual employee events and quarterly appreciation experiences
- Update current compensation plan
- Create, design, and distribute personalized Total Rewards Statements to all employees
- Redesign annual performance evaluation system to include performance metrics
- Develop succession plan and provide two leadership/supervisor in-house trainings

<b>Goal 1: Enhance organizational effectiveness and efficiency through a highly motivated workforce team that continuously improves the service to our customers</b>								
<b>Strategic Initiative 1C - Recruit, train, and retain high quality talent</b>								
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Plan and execute employee events and quarterly employee appreciation experiences</b>							
	Events Progress	Human Resources	50%	100%	✓	✓	✓	100%
2	<b>Action Item: Update current compensation plan</b>							
	Compensation Plan Progress	Human Resources	25%	100%	✓	✓	✓	100%
3	<b>Action Item: Create, design, and distribute personalized Total Rewards Statements to all employees</b>							
	Statement Progress	Human Resources		100%	✓	✓	✓	100%
4	<b>Action Item: Redesign annual performance evaluation system to include performance metrics</b>							
	Performance Evaluation System Progress	Human Resources	25%	100%	✓	✓	✓	100%
5	<b>Action Item: Develop succession plan and provide two leadership/supervisor in-house trainings</b>							
	Training Progress	Human Resources		100%	✓	✓	✓	100%

## Strategic Planning Goal 2

### Infrastructure

**“Modernize and improve the City’s infrastructure to meet the growing demands for services”**

Initiative 2A: Improve infrastructure funded through the General Fund

#### Action Items:

- Secure funding needed to construct projects within the General Fund
- Construct the new Wildwood Police Station Headquarters
- Design and construct Martin Luther King Jr. Park Phase 1 Improvements
- Construct stormwater improvements identified in the CDBG
- Develop stormwater Master Plan to address stormwater needs

<b>Goal 2: Modernize and improve the City's infrastructure to meet the growing demands for services</b>								
<b>Strategic Initiative 2A - Improve the infrastructure funded through the General Fund</b>								
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Secure funding needed to construct projects within the General Fund</b>							
	Secure Loan Agreement	Finance	30%	100%	✓	✓	✓	100%
2	<b>Action Item: Construct the Wildwood Police Station Headquarters</b>							
	Construction Progress	Police		80%	100%	✓	✓	100%
3	<b>Action Item: Design and construct Dr. MLK Jr. Park Phase 1 Improvements</b>							
	Construction Progress	Parks and Recreation	50%	75%	100%	✓	✓	100%
4	<b>Action Item: Construct stormwater improvements identified in CDBG</b>							
	Construction Progress	Public Works		50%	100%	✓	✓	100%
5	<b>Action Item: Develop a stormwater master plan</b>							
	Adopt Stormwater Master Plan	Public Works	25%	100%	✓	✓	✓	100%

## Strategic Planning Goal 2

### Infrastructure

**“Modernize and improve the City’s infrastructure to meet the growing demands for services”**

Initiative 2B: Carry out the projects identified in the Utility Master Plan

#### Action Items:

- Construct the Oxford Water Treatment
- Partner with The Villages® to construct the Southern Oaks Water Treatment Plant
- Construct the CR 209 water line to loop the City’s water system
- Decommission the Continental Country Club wastewater treatment plant
- Improve and expand the capacity of the City’s wastewater treatment plant

<b>Goal 2: Modernize and improve the City's infrastructure to meet the growing demands for services</b>								
<b>Strategic Initiative 2B - Carry out the projects identified in the Utility Master Plan</b>								
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Construct the Oxford Water Treatment Plant</b>							
	Construction Progress	Utilities	10%	75%	100%	✓	✓	100%
2	<b>Action Item: Partner with The Villages® to construct the Southern Oaks Water Treatment Plant</b>							
	Construction Progress	Utilities	25%	100%	✓	✓	✓	100%
3	<b>Action Item: Construct the CR 209 Water Main</b>							
	Construction Progress	Utilities		25%	50%	75%	100%	100%
4	<b>Action Item: Decommission the CCC wastewater treatment plant</b>							
	Construction Progress	Utilities			50%	100%	✓	100%
6	<b>Action Item: Improve and Expand the City's Wastewater Treatment Plant</b>							
	Construction Progress	Utilities	10%	25%	50%	75%	90%	90%

### **Strategic Planning Goal 3**

#### **Parks and Recreation Programs**

**“Expand and deliver diverse programs, leagues, and special events to provide opportunities to all demographics and interests”**

Initiative 3A– Implement projects contemplated in the Parks and Recreation Master Plan

#### Action Items:

- Design and Construct Martin Luther King Jr. Park Phase 1 Improvements
- Design and Construct the Millennium Park Phase 1 Improvements
- Upgrade aesthetics and facilities at Clarke Park
- Upgrade Oxford Park facilities pursuant to the Florida Recreation Development Assistance Program (FRDAP) grant

<b>Goal 3: Expand and deliver diverse programs, leagues, and special events to provide opportunities to all demographics and interests</b>								
<b>Strategic Initiative 3A - Implement projects contemplated in the Parks and Recreation Master Plan</b>								
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Design and Construct MLK Park Phase 1 Improvements</b>							
	Construction Progress	Parks and Recreation	50%	75%	100%	✓	✓	100%
2	<b>Action Item: Design and Construct the Millennium Park Phase 1 Improvements</b>							
	Construction Progress	Parks and Recreation		25%	50%	100%	✓	100%
3	<b>Action Item: Upgrade aesthetics and facilities at Clarke Park</b>							
	Construction Progress	Parks and Recreation	25%	50%	100%	✓	✓	100%
4	<b>Action Item: Upgrade Oxford Park pursuant to FRDAP Grant</b>							
	Construction Progress	Parks and Recreation	50%	100%	✓	✓	✓	✓

### **Strategic Planning Goal 3**

#### **Parks and Recreation Programs**

**“Expand and deliver diverse programs, leagues, and special events to provide opportunities to all demographics and interests”**

Initiative 3B – Identify gaps in various leisure areas and implement programs, leagues, and events accordingly

#### **Action Items:**

- Create and disperse an annual needs assessment
- Implement at least twenty (20) new programs for a variety of age groups
- Implement customer satisfaction survey to identify areas of improvement
- Continue to partner with 5 outside agencies or groups to provide new recreation and leisure programs

<b>Goal 3: Expand and deliver diverse programs, leagues, and special events to provide opportunities to all demographics and interests</b>								
<b>Strategic Initiative 3B - Identify gaps in various leisure areas and implement programs, leagues, and events accordingly</b>								
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Items: Create and disperse and annual needs assessment</b>							
	Needs Assessment Distributed	Parks and Recreation	50%	100%	✓	✓	✓	100%
2	<b>Action Items: Create and implement 20 new programs</b>							
	Programs Created	Parks and Recreation	5%	25%	50%	75%	100%	100%
3	<b>Action Items: Implement customer satisfaction survey</b>							
	Final Survey Created	Parks and Recreation	50%	100%	✓	✓	✓	100%
4	<b>Action Items: Continue to partner with outside agencies to provide 5 new programs</b>							
	Partnership Agreement	Parks and Recreation	20%	40%	60%	80%	100%	100%

## Strategic Planning Goal 4

### Public Safety

**“Improve safety within our community by improving the built environment and the infrastructure and services that support public safety during routine and emergency situations”**

Initiative 4A – Support improvements and programs that increase the safety of our residents

#### Action Items:

- Construct the new Wildwood Police Station Headquarters
- Promote training within the Wildwood Police Department budget to ensure a skilled workforce
- Increase the Community-Based policing initiatives of the Wildwood Police Department in support of the Unity Enhancement Redevelopment Action Plan (UERAP) by reallocating 3 existing officers to the Community Impact Unit
- Support the Florida Department of Transportation’s “Complete Streets” project on US 301 to improve aesthetics and safety in the City’s downtown
- Complete at least 7 new sidewalk projects within the City’s downtown to improve pedestrian safety

<b>Goal 4: Improve safety within our community by improving the built environment and the infrastructure and services that support public safety during routine and emergency situations</b>								
<b>Strategic Initiative 4A - Support improvements and programs that increase the safety of our residents</b>								
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Construct new Wildwood Police Station Headquarters</b>							
	Construction Progress	Police	10%	80%	100%	✓	✓	100%
2	<b>Action Item: Promote training in the Police Department</b>							
	Min. Funding in Annual Budget	Police	\$42,000	\$45,000	\$50,000	\$52,000	\$55,000	100%
3	<b>Action Item: Increase the Community Based Policing initiatives of the Police Department in support of the UERAP program by reallocating 3 existing officers to the CIU</b>							
	Officers Assigned to the CIU	Police			33%	66%	100%	100%
4	<b>Action Item: Support FDOT's Complete Street Program on US 301</b>							
	Completed Study	Development Services	10%	85%	100%	✓	✓	100%
5	<b>Objective: Complete at least 7 new sidewalk projects in downtown</b>							
	Construction Progress	Public Works	20%	40%	60%	80%	100%	100%

## Strategic Planning Goal 4

### Public Safety

**“Improve safety within our community by improving the built environment and the infrastructure and services that support public safety during routine and emergency situations”**

Initiative 4B – Increase the City’s capacity to respond to and recover from emergency situations

#### Action Items:

- Update the City’s Emergency Operations Plan to be consistent with Sumter County’s plan to reflect the latest developments in emergency operations
- Increase the capacity of the City’s on-site fuel storage
- Purchase 5 generators to improve City functions during power outages
- Improve the City’s incinerator to allow for expedient removal of vegetative debris after severe weather events

	<b>Goal 4: Improve safety within our community by improving the built environment and the infrastructure and services that support public safety during routine and emergency situations</b>							
	<b>Strategic Initiative 4B - Increase the City's capacity to respond to and recover from emergency situations</b>							
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Update the City's Emergency Operations Plan</b>							
	Adopt Emergency Operations Plan	City Manager		50%	100%	✓	✓	100%
2	<b>Action Item: Increase the capacity of the City</b>							
	Purchase Fuel Tanks	Fleet		25%	50%	100%	✓	100%
3	<b>Action Item: Purchase 5 generators to improve City functions during power outages</b>							
	Purchase Generator	City Manager	20%	40%	60%	80%	100%	100%
4	<b>Action Item: Improve the City's incinerator for expedient disposal of vegetative debris after sever weather events</b>							
	Construction Progress	Public Works		50%	50%	✓	✓	100%

## Strategic Planning Goal 5

### Financial Stability

**“Make sound financial decisions to ensure financial stability during all economic times”**

Initiative 5A – Manage the City’s financial resources strategically and responsibly

#### Action Items:

- Maintain a range of 20% -25% in operating reserves in the General Fund
- Maintain a range of 40%-60% in operating reserves in the Utility Revenue Fund
- Create Investment Plan to maximize reserves and fund future liabilities
- Adopt new procurement and purchasing policies and procedures to effectively handle expenditures
- Create a Pavement Management Plan to fiscally plan for roadway expenditures as a result of new development

<b>Goal 5: Make sound financial decisions to ensure financial stability during all economic times</b>								
<b>Strategic Initiative 5A - Manage the City's financial resources strategically and responsibly</b>								
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Maintain a range of 20%-25% in operating reserves in the General Fund</b>							
	Annual Budget	Finance/City Manager	✓	✓	✓	✓	✓	100%
2	<b>Action Item: Maintain a range of 40%-60% in operating reserves in the Utility Revenue Fund</b>							
	Annual Budget	Finance/City Manager	✓	✓	✓	✓	✓	100%
3	<b>Action Item: Create investment plan to maximize reserves to fund future liabilities</b>							
	Investment Plan	Finance	25%	100%	✓	✓	✓	100%
4	<b>Action Item: Adopt new procurement and purchasing policies and procedures</b>							
	Procurement Manual	Finance	25%	100%	✓	✓	✓	100%
5	<b>Action Item: Adopt Pavement Management Plan</b>							
	Pavement Management Plan	Public Works		50%	100%	✓	✓	100%

## Strategic Planning Goal 5

### Financial Stability

**“Make sound financial decisions to ensure financial stability during all economic times”**

Initiative 5B – Achieve and maintain excellence in budgeting and reporting standards

#### Action Items:

- Obtain Distinguished Budget Award from the Government Finance Officers Association (GFOA)
- Improve expense tracking and reporting by purchasing new software

	<b>Goal 5: Make sound financial decisions to ensure financial stability during all economic times</b>							
	<b>Strategic Initiative 5B - Achieve and maintain excellence in budgeting and reporting standards</b>							
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Obtain budget award from the GFOA</b>							
	GFOA Distinguished Budget Award	Finance		100%	✓	✓	✓	100%
2	<b>Action Item: Improve expense tracking and reporting by purchasing new software</b>							
	Purchase Software	Finance	25%	50%	100%	✓	✓	100%

## Strategic Planning Goal 6

### Housing

**“Encourage investment in our community that improves and expands housing opportunities for people of all ages and income brackets”**

**Initiative 6A** – Promote and incentivize development projects that provide housing opportunities for working class people and families

#### Action Items:

- Conduct workshop to educate City Commission and general public on various housing types, funding sources and program options
- Negotiate first Planned Development Agreement to provide workforce housing
- Map and identify substandard housing, specifically targeting those areas within the Unity Enhancement and Redevelopment Action Plan (UERAP) Phase I and within the Community Redevelopment Area (CRA)
- Complete an analysis of Wildwood’s current housing market, needs and income levels while aiming to isolate skewed data produced by including retiree’s income and age restricted developments
- Create an incentive program for affordable housing developments

	<b>Goal 6: Encourage investment in our community that improves and expands housing opportunities for people of all ages and income brackets</b>							
	<b>Strategic Initiative 6A - Promote and incentivize development projects that provide housing opportunities for working class people and families</b>							
	<b>Key Performance Indicators</b>	<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Target</b>	<b>FY 2020 Target</b>	<b>FY 2021 Target</b>	<b>FY 2022 Estimate</b>	<b>3-5 Year Goal</b>
1	<b>Action Item: Conduct workshop to educate City Commission and general public on various housing types, funding sources and program options.</b>							
	Public Workshop	Development Services		100%	✓	✓	✓	100%
2	<b>Action Item: Negotiate first Planned Development Agreement with development incentives to provide workforce housing</b>							
	PD Ordinance Adoption	Development Services	25%	100%	✓	✓	✓	100%
3	<b>Action Item: Map and identify substandard housing, specifically targeting those areas within the Unity Enhancement and Redevelopment Action Plan (UERAP) Phase I and within the Community Redevelopment Area (CRA)</b>							
	Map & Identify Substandard Housing	Development Services		50%	100%	✓	✓	100%
4	<b>Action Item: Analyze the City's current housing market, needs and income levels while aiming to isolate skewed data produced by including retiree's income and age restricted developments</b>							
	Market Analysis	Development Services		50%	100%	✓	✓	100%
6	<b>Action Item: The Development Services Department shall work with Sumter County to create an incentive program for affordable housing developments</b>							
	Creation of Incentive Program	Development Services				50%	100%	100%