

City of Wildwood

Strategic Plan

2018-2022

FY 21 Update



WILDWOOD
FLORIDA

Adopted On:

September 10, 2018

Modified:

September 14, 2020

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

This Page Left Intentionally Blank

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
- Disseminate quarterly resident newsletter to promote City initiatives and programs

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

Goal 1: Enhance organizational effectiveness and efficiency through a highly motivated workforce team that continuously improves the service to our customers								
Strategic Initiative 1B - Achieve nationally recognized accreditation awards in certain City Departments								
	Key Performance Indicators	Department	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Estimate	3-5 Year Goal
1	Action Item: Obtain budget award from GFOA							
	GFOA Distinguished Budget Award	Finance		100%	✓	✓	✓	100%
2	Action Item: Obtain accreditation from Florida Commission on Law Enforcement							
	Obtain FCLE Accreditation	Police	25%	50%	75%	100%	✓	100%
3	Action Item: Obtain APWA accreditation							
	APWA Accreditation	Public Works				50%	75%	Complete in FY 23
4	Action Item: Obtain CAPRA accreditation							
	CAPRA Accreditation	Parks and Recreation				50%	75%	Complete in FY 23

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
- Create and develop career pathways and succession plans for all Departments

Goal 1: Enhance organizational effectiveness and efficiency through a highly motivated workforce team that continuously improves the service to our customers								
Strategic Initiative 1C - Recruit, train, and retain high quality talent								
	Key Performance Indicators	Department	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Estimate	3-5 Year Goal
1	Action Item: Plan and execute employee events and quarterly employee appreciation experiences							
	Events Progress	Human Resources	50%	100%	✓	✓	✓	100%
2	Action Item: Update current compensation plan							
	Compensation Plan Progress	Human Resources	25%	100%	✓	✓	✓	100%
3	Action Item: Create, design, and distribute personalized Total Rewards Statements to all employees							
	Statement Progress	Human Resources		100%	✓	✓	✓	100%
4	Action Item: Redesign annual performance evaluation system to include performance metrics							
	Performance Evaluation System Progress	Human Resources	25%	100%	✓	✓	✓	100%
5	Action Item: Develop career pathways succession plans for all Departments							
	Career Pathway Plan	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
- Implement the recommended improvements contained within the City’s adopted Pavement Management Plan on an annual basis
- Successfully complete NPDES MS4 permit application
- Develop a Downtown Master Plan to steer the future development of the City’s downtown
- Complete a Preliminary Engineering Study for the Clay Drain Road and Signature Drive roadway improvements
- Complete a Preliminary Engineering Study for the Barwick Street, Huey Street, and St. Claire Street roadway improvements

Goal 2: Modernize and improve the City's infrastructure to meet the growing demands for services								
Strategic Initiative 2A - Improve the infrastructure funded through the General Fund								
	Key Performance Indicators	Department	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Estimate	3-5 Year Goal
1	Action Item: Secure funding needed to construct projects within the General Fund							
	Secure Loan Agreement	Finance	30%	100%	✓	✓	✓	100%
2	Action Item: Construct the Wildwood Police Station Headquarters							
	Construction Progress	Police		80%	100%	✓	✓	100%
3	Action Item: Design and construct Dr. MLK Jr. Park Phase 1 Improvements							
	Construction Progress	Parks and Recreation	50%	75%	100%	✓	✓	100%
4	Action Item: Construct stormwater improvements identified in CDBG							
	Construction Progress	Public Works		50%	100%	✓	✓	100%
5	Action Item: Develop a stormwater master plan							
	Adopt Stormwater Master Plan	Public Works	25%	100%	✓	✓	✓	100%
6	Action Item: Annual improvements in the Pavement Management Plan							
	Complete Improvements	Public Works			✓	✓	✓	100%
7	Action Item: Complete NPDES MS4 permit application							
	Obtain MS4 Permit	Public Works				100%	✓	100%
8	Action Item: Develop Downtown Master Plan							
	Adopt Master Plan	Executive				100%	✓	100%
9	Action Item: Complete PES for Clay Drain Road and Signature Drive							
	Adopt PES	Public Works				100%	✓	100%
10	Action Item: Complete PES for Huey St./Barwick St./St. Claire St./Broken Oak St.							
	Adopt PES	Public Works				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
- Construct the iron filtration system at the CR 501 (Marsh Bend Trail) Water Treatment Plant to improve water quality

Goal 2: Modernize and improve the City's infrastructure to meet the growing demands for services								
Strategic Initiative 2B - Carry out the projects identified in the Utility Master Plan								
	Key Performance Indicators	Department	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Estimate	3-5 Year Goal
1	Action Item: Construct the Oxford Water Treatment Plant							
	Construction Progress	Utilities	10%	75%	100%	✓	✓	100%
2	Action Item: Partner with The Villages® to construct the Southern Oaks Water Treatment Plant							
	Construction Progress	Utilities	25%	100%	✓	✓	✓	100%
3	Action Item: Construct the CR 209 Water Main							
	Construction Progress	Utilities		25%	50%	75%	100%	100%
4	Action Item: Decommission the CCC wastewater treatment plant							
	Construction Progress	Utilities			50%	100%	✓	100%
5	Action Item: Improve and Expand the City's Wastewater Treatment Plant							
	Construction Progress	Utilities	10%	25%	50%	75%	90%	90%
6	Action Item: Iron Filtration improvements at CR 501 Water Treatment Plant							
	Construction Progress	Utilities			25%	100%	✓	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 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
- Install bathrooms at Lake Deaton park
- Install bathrooms at the Baker House
- Create an After School Program at the Jackson Street Police Department Annex

Goal 3: Expand and deliver diverse programs, leagues, and special events to provide opportunities to all demographics and interests								
Strategic Initiative 3A - Implement projects contemplated in the Parks and Recreation Master Plan								
	Key Performance Indicators	Department	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Estimate	3-5 Year Goal
1	Action Item: Design and Construct MLK Park Phase 1 Improvements							
	Construction Progress	Parks and Recreation	50%	75%	100%	✓	✓	100%
2	Action Item: Design and Construct the Millennium Park Phase 1 Improvements							
	Construction Progress	Parks and Recreation		25%	50%	100%	✓	100%
3	Action Item: Upgrade aesthetics and facilities at Clarke Park							
	Construction Progress	Parks and Recreation	25%	50%	100%	✓	✓	100%
4	Action Item: Upgrade Oxford Park pursuant to FRDAP Grant							
	Construction Progress	Parks and Recreation	50%	100%	✓	✓	✓	✓
5	Action Item: Install bathrooms at Lake Deaton Park							
	Construction Progress	Parks and Recreation				100%	✓	100%
6	Action Item: Install bathrooms at the Baker House							
	Construction Progress	Parks and Recreation				100%	✓	100%
7	Action Item: After School Program at the Jackson Street Police Annex							
	Program Initiation	Parks and Recreation				100%	✓	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

Goal 3: Expand and deliver diverse programs, leagues, and special events to provide opportunities to all demographics and interests								
Strategic Initiative 3B - Identify gaps in various leisure areas and implement programs, leagues, and events accordingly								
	Key Performance Indicators	Department	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Estimate	3-5 Year Goal
1	Action Items: Create and disperse and annual needs assessment							
	Needs Assessment Distributed	Parks and Recreation	50%	100%	✓	✓	✓	100%
2	Action Items: Create and implement 20 new programs							
	Programs Created	Parks and Recreation	5%	25%	50%	75%	100%	100%
3	Action Items: Implement customer satisfaction survey							
	Final Survey Created	Parks and Recreation	50%	100%	✓	✓	✓	100%
4	Action Items: Continue to partner with outside agencies to provide 5 new programs							
	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
- Increase the Community-Based policing initiatives of the Wildwood Police Department by collaborating with businesses and the community in order to strengthen relationships and increase trust
- 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
- Construct Municipal Services Complex to house Water, Wastewater, and Fleet Services divisions
- Increase parking options within the Community Redevelopment Area to stimulate growth of area businesses and increase safety of pedestrians
- Develop IT Strategic Plan to plan for the City’s future IT needs and to increase reliability during routine and emergency situations

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								
Strategic Initiative 4A - Support improvements and programs that increase the safety of our residents								
	Key Performance Indicators	Department	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Estimate	3-5 Year Goal
1	Action Item: Construct new Wildwood Police Station Headquarters							
	Construction Progress	Police	10%	80%	100%	✓	✓	100%
2	Action Item: Increase the Community Based Policing initiatives of the Police Department							
	Complete Five Initiatives	Police				50%	✓	100%
3	Action Item: Support FDOT's Complete Street Program on US 301							
	Completed Study	Development Services	10%	85%	100%	✓	✓	100%
4	Action Item: Complete at least 7 new sidewalk projects in downtown							
	Construction Progress	Public Works	20%	40%	60%	80%	100%	100%
5	Action Item: Construct Municipal Services Complex							
	Construction Progress	Public Works			25%	75%	100%	100%
6	Action Item: Increase parking options within the CRA							
	Construct New Parking Lot	Public Works				50%	100%	100%
7	Action Item: Develop IT Strategic Plan							
	Adopt Strategic Plan	IT				50%	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

	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							
	Strategic Initiative 4B - Increase the City's capacity to respond to and recover from emergency situations							
	Key Performance Indicators	Department	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Estimate	3-5 Year Goal
1	Action Item: Update the City's Emergency Operations Plan							
	Adopt Emergency Operations Plan	City Manager		50%	100%	✓	✓	100%
2	Action Item: Increase the capacity of the City							
	Purchase Fuel Tanks	Fleet		25%	50%	100%	✓	100%
3	Action Item: Purchase 5 generators to improve City functions during power outages							
	Purchase Generator	City Manager	20%	40%	60%	80%	100%	100%
4	Action Item: Improve the City's incinerator for expedient disposal of vegetative debris after sever weather events							
	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

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

	Goal 5: Make sound financial decisions to ensure financial stability during all economic times							
	Strategic Initiative 5B - Achieve and maintain excellence in budgeting and reporting standards							
	Key Performance Indicators	Department	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Estimate	3-5 Year Goal
1	Action Item: Obtain budget award from the GFOA							
	GFOA Distinguished Budget Award	Finance		100%	✓	✓	✓	100%
2	Action Item: Improve expense tracking and reporting by purchasing new software							
	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
- Develop and maintain an inventory of available affordable housing options within the City

	Goal 6: Encourage investment in our community that improves and expands housing opportunities for people of all ages and income brackets							
	Strategic Initiative 6A - Promote and incentivize development projects that provide housing opportunities for working class people and families							
	Key Performance Indicators	Department	FY 2018 Actual	FY 2019 Target	FY 2020 Target	FY 2021 Target	FY 2022 Estimate	3-5 Year Goal
1	Action Item: Conduct workshop to educate City Commission and general public on various housing types, funding sources and program options.							
	Public Workshop	Development Services		100%	✓	✓	✓	100%
2	Action Item: Negotiate first Planned Development Agreement with development incentives to provide workforce housing							
	PD Ordinance Adoption	Development Services	25%	100%	✓	✓	✓	100%
3	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)							
	Map & Identify Substandard Housing	Development Services		50%	100%	✓	✓	100%
4	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							
	Market Analysis	Development Services		50%	100%	✓	✓	100%
5	Action Item: Create an incentive program for affordable housing developments							
	Creation of Incentive Program	Development Services				50%	100%	100%
6	Action Item: Develop and maintain an inventory of available affordable housing options							
	Affordable Housing Database	Development Services				100%	✓	100%