

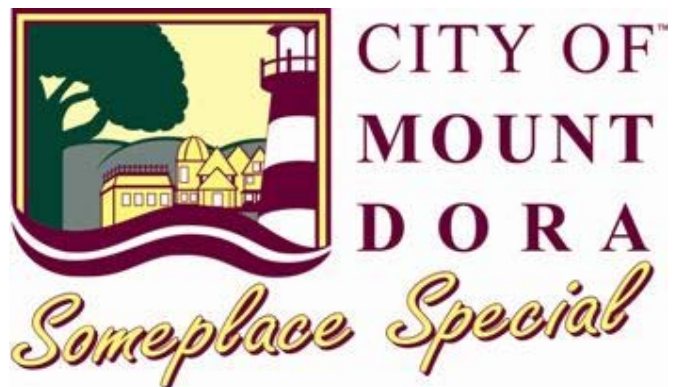
City of Mount Dora, Florida Strategic Plan FY 2019 to 2024



Includes

Vision | Mission
Goals | Objectives
Performance Indicators

March 19, 2019 City Council Work Session





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Approach



Mount Dora was established as “Royellou” in 1880, and then renamed “Mount Dora” in 1883. The City received its charter in 1910.

The City of Mount Dora City Council held a Strategic Planning Workshop on July 9, 2016. Ms. Marilyn Crotty, director of the Florida Institute of Government at the University of Central Florida, facilitated the session, wherein the Mayor, the Council Members identified strategic issues. Council Members identified eight goals and objectives, which were prioritized for implementation. This exercise identified and prioritized projects and initiatives to provide City staff detailed information regarding expectations for future planning and performance.

The 2018 estimated population of Mount Dora was 14,536; a 17.5% increase since the 2010 census.

Mount Dora encompasses approximately 11.4 square miles.

The City Council held a subsequent Work Session on January 21, 2017, and amended the Strategic Plan, condensing it to include five goals: Economic Development, Infrastructure, Fiscal Resources, Growth Management, and Public Safety. Staff brings quarterly updates to council and an opportunity to fine tune the Strategic Plan.

The strategic plan reports the priorities that will guide budgeting and resource allocation for the next several years.

Vision and Mission



The vision and mission represent the City of Mount Dora's long-term aspirations and the ongoing commitment of Council and City leadership to provide quality municipal services.

Vision

The City Council on February 7, 2012, formally adopted the “Envision Mount Dora Citywide Visioning Study.” This document included the following vision statement:

The long-range vision of the City of Mount Dora is to create a diverse, vibrant, and sustainable community featuring a thriving downtown in conjunction with a more accessible and inviting lakefront, while respecting its historic character and small town charm, and serving as a unique regional and local destination for both residents and visitors.

Mission

An example to be considered: Mount Dora provides a full range of high quality municipal services to all our stakeholders in a safe, clean, attractive environment while safeguarding our historical and natural resources and building a strong sense of community.

Goal 1: Economic Development



To have Lake County's top performing economy and be recognized as Lake County's best place to live, learn, play, work, and do business.

Objectives

1. The City will seek the best strategies to attract companies and businesses that will strengthen Mount Dora for future intelligent growth.
2. Mount Dora will strive to have the County's top performing economy and be recognized as Lake County's best place to live, learn, play, work, and do business.
3. The City will provide the infrastructure necessary to support Economic Development by upgrading existing facilities to serve our existing business base and expand our facilities to support future business economic opportunities within the Wolf Branch Innovation District.
4. The Strategic Plan indicates an increase in population, therefore the City will lay the foundation to keep up with growth by investing in technology and Smart City initiatives and embracing the philosophy of 21st Century Policing.
5. While the city lays out the framework for regional economic development, it will promote and implement economic development planning activities and master planning for:
 - a. The two (2) Community Redevelopment Agencies (CRAs)
 - b. Wolf Branch Innovation District
 - c. Grandview Street Commercial District
 - d. Other properties and areas as defined.

Goal 2: Infrastructure



To improve Mount Dora's infrastructure and growth decisions to support a competitive economy and high quality of life while at the same time preserving the historical qualities that make the city "Someplace Special."

Objectives

1. Improving Mount Dora's infrastructure and growth decisions to support a competitive economy and high quality of life while at the same time preserving the historical qualities that make this city "Someplace Special."
2. Maintain and operate an efficient and sustainable city that will ensure its longevity:
 - a. Install central sewer/water/reclaimed systems north and east of US 441.
 - b. Expand/Improve central sewer system and eliminate septic tank use in areas south and west of US 441;
3. The City is committed to maintaining our entire infrastructure in reliable working order while pursuing opportunities to expand our facilities to serve underserved areas within the Joint Planning Area (JPA) and/or the Wolf Branch Innovation District.
4. Improve and maintain pedestrian safety making Mount Dora a walkable community:
 - a. Develop/Fund program to complete sidewalk network in pre-established areas south and west of US 441;
 - b. Develop an implementation street lighting plan; identify city streetlight design;
 - c. Develop a city-wide trail master plan.

5. Improve City's stormwater collection/retention system:
 - a. Develop/Fund a program to curb and gutter streets with a stormwater collection system;
 - b. Identify possible joint stormwater pond sites the City can purchase.

6. The City will extend Fiber to the Wolf Branch Innovation District via installation of utility infrastructure and install Wi-Fi in the Historic Downtown District to surround City facilities.

7. Reduce visual clutter:
 - a. Underground power/utilities on streets where streetscape improvements are being made and where economically viable.

8. Make City, County and other groups aware that the Library offers a great opportunity to educate their stakeholders through the use of displays, programs, meeting spaces, etc.

Goal 3: Fiscal Resources



To grow, sustain, integrate efforts related to research and development, technology transfer and commercialization, and capital to create, nurture, and expand innovation businesses.

Objectives

1. Grow, sustain, integrate efforts related to research and development for the Wolf Branch Innovation District and Smart City initiatives partnering with private, State or County organizations to create, nurture, and expand innovation businesses and capital.
2. Provide for an environment to facilitate the account and reporting to departments, management and state agencies. Provide for a comprehensive budget process to manage the cities expenditures and associated revenues. Provide allocation of resources to be distributed to departmental funding in an equitable manner. Looking into implementing new and improved systems to assist the employees and maximize their performance. Strive to maintain a budget which is sustainable from one year to the next and not revert to use of surplus to run day to day operations.
3. Human resources is one of the City's biggest assets and human capital is a significant investment into the quality of services provided to citizens. The City will strive to provide meaningful and competitive compensation and cost effective benefits that will attract, motivate and retain highly qualified talent.
4. Meet community needs by directly providing or facilitating the delivery of a wide range of parks and recreation offerings, educational and informative services to enhance the rich and diverse interest of both visitors and citizens.

5. The City is committed to protecting the public's investment in infrastructure a rate structure through an allocation of enterprise funding to support City functions and a rate study which supports sound financial principles by reviewing our rate structure every three years.
6. The City will fund:
 - a. Downtown parking projects and improvements;
 - b. The 2019 Mount Dora Comprehensive Plan Evaluation and Appraisal Report (E.A.R) and associated amendments;
 - c. Consultant master planning of the various Comprehensive Plan Elements: Transportation and Mobility, Parks/Recreation and Open Space, Housing, Future Land Use, and Infrastructure.

Goal 4: Growth Management



To ensure Mount Dora's environment and quality of life are sustained and enhanced by future growth plans and development decisions, and to promote, develop, protect, and leverage Mount Dora's natural, art, and cultural assets in a sustainable manner.

Objectives

1. Create a dynamic organization committed to an ongoing process of innovation in the Historic Downtown District while increasing program participation rates for target populations. Enhance special events and delivery of services that influence community image and sense of place.
2. The City will continuously review and maintain a high level of customer service as we move into a growth period. Growth in our city will bring with it an increase in demand for more diversified services. Creating bench strength in each department and division by way of additional training and education will be critical to successful succession planning.
3. The City is a key player in the City of Mount Dora Growth Management initiatives through participation in the various advisory boards, providing new infrastructure to support future growth, and developing policies to support quality growth.
4. The City will provide an effective multi-modal transportation network to accommodate and guide future growth in areas north and east of US 441, while considering the trail system between Mount Dora and Tavares, and within the City.

Goal 5: Public Safety



To create and sustain vibrant, safe, and healthy communities that attract workers residents, businesses, and visitors.

Objectives

1. The Mount Dora community one is of the safest in Central Florida and the Southeast United States. The City will continue its focus on safety and crime reduction through a collaborative effort of Community Oriented Policing.
2. The City will seek continuous process improvement in Public Safety through accreditation for both the Police Department and Fire Department.
3. Following recommendations of the Fitch Report, the City will construct three new fire stations, thereby reducing the average response time and improving the City's ISO Fire rating.
4. The City will continue to engage residents in Public Safety Citizen Academies through the Police and Fire Departments.

Conclusion



The City of Mount Dora's Strategic Plan contains five goals that address economic development, infrastructure, fiscal resources, growth management, and public safety. Attachment A provides project ideas generated during the various strategic planning work sessions that have been held since July 9, 2016.

Mount Dora's elected officials and City staff are committed to operational excellence, process implementation, and continuous improvement using measurable outcomes and performance indicators. This Strategic Plan demonstrates that commitment.

City of Mount Dora Council

Nick Girone
Mayor

Cal Rolfson
Vice Mayor / District 2

Harmon Massey
At-Large

Crissy Stile
At-Large

Laurie Tillett
District 1

John Tucker
District 3

Marc Crail
District 4

Attachment A

Projects List

Economic Development

- Parks & Recreation Master Plan
- Wi-Fi/Bandwidth/Fiber Connection in Downtown CRA
- Wi-Fi/Bandwidth/Fiber Connection in Wolf Branch Innovation District
- Evaluation of Special Events
- Update JPA Contract with County
- Master Mobility Plan as part of EAR/Comp Plan
- Review/Revise Impact Fees to include potential Mobility Fee
- Economic Development Consultant for Wolf Branch Innovation District
- Impact Fee Review by Consultant
- Construct Parks & Recreation General Purpose Building
- Plan & Develop Trail System – Wekiva
- Plan & Develop Trail System – TavDora

Infrastructure

- Construct Public Works Facility
- Stormwater Improvements in Northeast CRA
- Parking Lots in Downtown CRA
- Explore additional properties for future City use
- Apopka Reclaim Interconnect
- FDOT/County/City water/wastewater piping
- Dogwood Mountain Restoration
- Infrastructure Master Plan
- Stormwater Master Plan
- US 441 and SR 44 enhancements
- Construct three Fire Stations
- Renovate Public Safety Building
- Utility Master Plan to include Wolf Branch Innovation District
- Sewer and reclaimed water system outside the interior City limits

Fiscal Resources

- Lincoln Avenue Pool Resurfacing
- Expansion of Library Parking Lot
- Internship Programs (Library and Northeast CRA)
- Joint Internship Program with College
- Lease/Purchase of Post Office Property for Downtown Parking
- Evaluate Mount Dora Golf Association Contract
- Purchase property for future Parks & Recreation General Purpose Building
- Install cloud-based fiscal asset system for vehicles, mobile equipment and facilities

- Install bar-coding system within the warehouse/inventory structure
- Hire Key Personnel: Finance Director and IT Director
- Establish Allocation Method for all Enterprise Funds and Special Revenue Funds
- Improve Budget & CIP Process
- Prepare Sale of Future Bonds

Growth Management

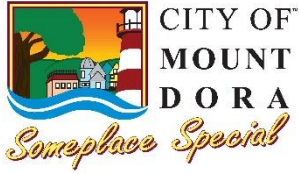
- Wi-Fi Plan for Downtown/Highland Corridor
- Downtown CRA Parking Lot Options Evaluation
- Multi-modal Transportation Network
- Expand Highland Tennis Courts
- Comp Plan and EAR
- Facilities/Building Master Plan
- Request the State Legislature to Designate the Golden Triangle area as a CRA
- City Hall Renovations & Parking Lot
- Trail Lighting/Mobility
- Valet Parking

Public Safety

- Acquire National Accreditation for Fire Department
- Develop Public Safety Plan
- Install Cameras in Parks and Facilities as needed
- Purchase property for Fire Stations
- Goal of six (6) minute response time for Fire Department
- Pedestrian Safety at US 441 and other major intersections
- Place into service an additional Fire Apparatus Ladder Truck using SAFER Personnel



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CITY OF MOUNT DORA STRATEGIC PLAN FISCAL YEAR 2017-18 ACCOMPLISHMENTS

Economic Development

- ✓ Created an Economic Development Plan
- ✓ Plan future growth of the Wolf Branch Innovation District
- ✓ Extended two-year no-cost to annex for the Wolf Branch Innovation District
- ✓ Established Special Events Standards and Fees
- ✓ Completed Phases I & II of WiFi/Bandwidth//Fiber Connection in Downtown CRA
- ✓ Entered into a negotiated territorial agreement for the JPA area with the County
- ✓ Hired Economic Development Manager
- ✓ Job sharing a position between Economic Development and City Clerk a new position to coordinate and support the Economic Development Manager
- ✓ Council approved several economic tax abatement programs, as well as several façade improvement programs
- ✓ Council approved the implementation of an Entertainment District within the Historic Downtown area
- ✓ Reviewed the current charter and uncovered definition of short-term rental allowances and staff defined a process to register such businesses
- ✓ Grandview plan as presented by RMA to expand commercial and residential in the NorthEast CRA.

Infrastructure

- ✓ Developed a Report on the Parking Lots, Sidewalks, and Streetscape Requirements
- ✓ Obtained CDBG grant for the Northeast CRA Stormwater Improvements
- ✓ Presented E-Sciences Tree Inventory Report
- ✓ Completed Lighting/Lamp Upgrades in Downtown CRA
- ✓ Constructed Library Butterfly Garden
- ✓ Relocated Enterprise Departments to the remodeled City Hall Annex to cohabit with Parks & Recreation
- ✓ Applied for State Revolving Funds for several utility projects

Fiscal (Resources)

- ✓ Increased the General Fund Balance Reserve from 10% to 17%
- ✓ Council approved the following updated fiscal policies:
 - FY 2018-19 Fee Schedule
 - Purchasing Policy Annual Revision
 - Library Donations Policy
 - Fund Balance Policy
 - Investment Policy
 - Various other policies
- ✓ Created new budget format in 2017-18 and 2018-19

- ✓ Re-evaluated the debt for the future due to the costs of the Public Works Facility
- ✓ Completed ratings process and received ratings from Fitch and S&P
- ✓ Obtained \$12MM Capital Improvement Bonds for construction of Parking Lots and Public Works Facility
- ✓ Obtained \$22MM Fire Assessment Bonds for construction of three Fire Stations
- ✓ Completed the Electric Rate Study and implemented rates, resulting in savings to customers
- ✓ In November 2018, Council hired a new City Attorney, who was appointed to succeed prior legal counsel in August 2018
- ✓ Completed audit with new auditors; closed the forensic audit that was opened in 2017; and addressed management comments
- ✓ Obtained SAFER grant, which partially funds the salaries of 12 new firefighters over 3 years
- ✓ Police Department sponsored student leadership program in partnership with the Chamber

Growth Management

- ✓ Enacted the following updated growth management policies:
 - FY 2018-19 Fee Schedule
 - Naming or Renaming of City Streets and Facilities
- ✓ Completed Phases I & II of the Wi-Fi Plan for the Downtown/Highland Corridor
- ✓ Completed purchase of Gobie property for potential parking in the Downtown/Highland CRA
- ✓ Delivered a Letter of Intent for proposed purchase of property on Limit Avenue for the construction of the Public Works Facility
- ✓ Delivered a Letter of Intent for proposed purchase of property on Baker Street for future expansion in the Downtown/Highland CRA
- ✓ Delivered a Letter of Intent for proposed purchase of property on Limit Avenue for a Recreation Facility
- ✓ Enacted 4-hour time limit parking in the Downtown/Highland CRA
- ✓ Entered into a sponsorship agreement with a third party to provide shuttle service in the Downtown/Highland CRA
- ✓ Created and implemented Summer Camp program through partnership with Round Lake Charter School
- ✓ Created and implemented After-School programming through partnership with Round Lake Charter School
- ✓ Relocated IT Department to City Hall
- ✓ Reorganized Customer Service within the Finance Department and promoted Supervisor from within; hired two part-time Customer Service Representatives to assist

Public Safety

- ✓ Accepted the Fitch Report on the Wellness of the Fire Department
- ✓ Developed a Strategic Plan in the Fire Department based on the Fitch Report
- ✓ Added 5 new police officers in FY17-18 and 2 new School Resource Officers (SROs) in FY18-19
- ✓ Recruited, hired, trained, and onboarded 12 new firefighters funded by the SAFER grant
- ✓ Added an officer in the Downtown CRA
- ✓ Reduced property insurance rates (ISO) in partnership with the Fire Department
- ✓ Installed cameras in parks and facilities as needed
- ✓ UCR Crime Rate is down 4%