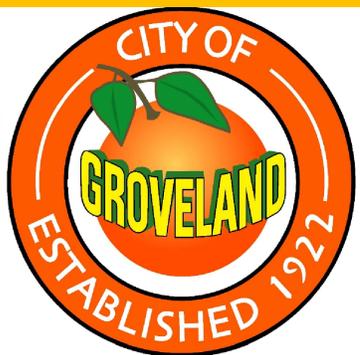


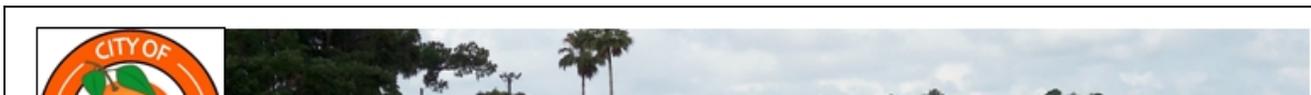
Fiscal Year: 2014 -2015



STAFF WORK PLAN



Staff work plan based on Goals and Objectives established by City Council March 21, 2014. Items, Projects, Initiatives, and other action items can be added or subtracted with majority vote of the Groveland City Council.





CITY OF GROVELAND
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GROVELAND, FL 34736

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May 17, 2014

To: Mayor, Council & City Manager
Subject: Goal Setting Notes and Vote Tally

The City Manager took the City Council through a process of identifying fears, dreams, values and common themes within individual visions for the city. The Council prioritized the following objectives (in order of most priority):

Top (10 - 7 votes)

- Robert A. Davis / Ronald Sefton Gaffney Amphitheater
- 3 Police Cars with Equipment

High (6 - 3 votes)

- Uniforms PD / FD / City
- Monitors / Defibrillators
- Lift Station 18 rehab/relocation
- 3rd Phase Eagle Ridge System
- Law Enforcement Equipment (firearms, tasers, ammo)
- Laser fiche Training
- Hwy 50 Median Landscape / Irrigation
- Storm Water Master Plan
- Bio Solid Treatment
- Thermal Imaging Camera (Replacement)
- Emergency Traffic Control
- New City Website

Consensus (2 - 0 votes)

- Tablets (Paperless)
- Employee Compensation
- Public Safety Facility w/Council Chambers
- Sampey WWTP Belt press/Centrifuge
- Vehicle Replacement Program (Fire)
- Finance Software
- Training Education (Risk Management)
- Entryway Solutions (Welcome Signs)
- 12in FM Sampey WWTP to Green Valley
- Electronic Permit Equipment
- Sunshine WTP upgrade / expansion
- Wellness Initiative for Employees Program

Please note: Objectives shown in the work plan that are not found on this list are prioritized as “staff recommended”

Staff Work Plan

1Q, 2Q, 3Q and 4Q Objectives

Office of the City Manager

The mission of the Office of the City Manager is to ensure the implementation of the policies of the Mayor and the City Council through the day to day operations of the City, strategic leadership, fiscal stewardship, customer service, and innovative practices.

Goal Addressed

Establish a Sound Sustainable Government support by Professionalism, Progressive Thinking and Modernizing the Organization.

Objectives

1. Laserfiche Training (1Q, 2014)

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

Laserfiche offers cutting-edge solutions that combine comprehensive content management functionality with business process management (BPM) tools to both manage and process information turning it into an asset that enables efficiency and smart decision-making organization wide. Successful organizations need to optimize the decision-making process by getting the right content into the right hands at the right time. The comprehensive training will provide a cost-effective training solution enabling staff to fully utilize the program enhancing records management and processes ultimately increasing user productivity.

Funding was provided in the FY 2014/15 General Fund Operating Budget. Training for City Clerk and IT Manager was held on Wednesday, November 12. The City Clerk will work on establishing the parameters and rules for the program. Once these have been uploaded into the program training will begin for pertinent staffers. Currently, there are expected implementation delays due to short staffing.

2. Tablets (Paperless) (2Q, 2015)

Complete In-progress Not started Closed

(Staff Recommended)

Project/Program Remarks, Updates and Communications:

Technology represents one of the most significant investments you make in your organization's success; it can be expensive in the beginning but presents a cost-savings over time. To move forward we must always be searching for new processes or technology that will reduce the overall expense and increase efficiency. The meeting facility is being outfitted with equipment that will enable all attendees to access the web and view the same documents that staff and council views. Council and staff will utilize tablets and the internet connection in order to have

all available information at their disposal before making a decision. This will increase transparency, enhance effective management and will become a vital educational apparatus to educate members of the community.

IT is currently in the processing of providing tablets to all pertinent staff members. Following the November election it is hoped that all new members will have tablets no later than January 31.

3. City Bond Rating and Evaluation (2Q, 2015)

Complete In-progress Not started Closed

(Staff Recommended)

Project/Program Remarks, Updates and Communications:

The City’s rate of growth is both a blessing and a challenge. Since growth increases a city’s base of revenue it also places additional infrastructure and quality of life demands on services. Groveland is beyond the point of a “pay as you go” city. It is time to construct a financing infrastructure with well planned Capital Improvement Plan that holds to multi-year priorities.

4. Develop a Grant Research, Submission, and Management Strategy (2Q, 2015)

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

The Office of the City Manager and the Fire Department has combined resources to find a grant writing professional within the current pool of employees. We have increased our training investment with this employee and are looking to use a train the trainer approach to start an internal training program that will train grant writing skills to a task group of employees who will be representative of each department. This project may involve some outside consulting initially.

5. Facilitate City Council Work Session(s) Regarding Storm water Assessment Fees (2Q, 2015)

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

This revenue generating opportunity was raised at the goal setting meeting and received 4 votes as a revenue source to be pursued (considered a ranking of High priority).

6. Facilitate City Council Work Session(s) regarding Road Paving Assessment Fees (2Q, 2015)

Complete In-progress Not started Closed

(Consensus priority)

Project/Program Remarks, Updates and Communications:

This revenue generating opportunity was raised at the goal setting meeting and received 2 votes as a revenue source to be pursued (considered a ranking of Consensus priority).

7. Initiate Fire Assessment Development for Fire Services (2Q, 2015)

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

This assessment would be a Florida State Statue provided method of developing a specialized assessment program to fund fire services within the City of Groveland. The objective of the fire assessment program is to implement an annual assessment to fund the City's provision of fire rescue services. The annual assessment could be collected in a number of ways as prescribed by the City Council. As property values have suffered great declines since the 2008 market crash. Many Groveland neighbors have used this revenue opportunity as a method of diversifying their revenue base; Communities such as: Tavares, Lady Lake, The Villages, Minneola, Leesburg, and Mascotte. We anticipate that moving forward with this initiative will require hiring a consultant and funding a Fire Assessment Development Study.

8. Facilitate City Council Work Session(s) regarding Reclaimed Water Impact Fee (2Q, 2015)

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

This revenue generating opportunity was raised at the goal setting meeting and received 5 votes as a revenue source to be pursued (considered a ranking of High priority).

9. Facilitate Budget Process / Increase Ad-Valorem Millage Consideration (2Q, 2015)

Complete In-progress Not started Closed

(Consensus priority)

Project/Program Remarks, Updates and Communications:

This revenue generating opportunity was raised at the goal setting meeting and received 4 votes as a revenue source to be pursued (considered a ranking of High priority).

Goal Addressed

Develop Maintain and Rebuild Safe, Clean, Diverse, Healthy, Neighborhoods, Including Partnering with the School District.

Objectives

1. CBDG Grant Administration (4Q, 2015)

Complete In-progress Not started Closed
(High priority)

Project/Program Remarks, Updates and Communications:

The CBDG is collecting applications for the housing rehabilitation grant awarded to the City of Groveland. Jordan and Associates, the Grant Managers, reviewing applications based on income. (This will likely be moved to Community Development)

2. Emergency Vehicle Preemption Traffic Control (4Q, 2015)

Complete In-progress Not started Closed
(High priority)

Project/Program Remarks, Updates and Communications:

A key issue facing localities like Groveland is the challenge that rapid growth in populated areas places on the fire/rescue and EMS community. Constrained by tight budgets, officials must make decisions on how to provide appropriate levels of service while at the same time coping with increasing demand for services and increasing congestion levels. Emergency vehicles Preemption Systems allow these services to maintain or increase response times despite higher congestion levels and higher risk for involvement in crashes, or being subject to unpredictable delays in reaching the scene of a fire or crash. Staff will review several technologies and recommend the technology that best fits Groveland's needs. We have particular interest in the intersections of Hwy 50 & Hwy 19 and Hwy 50 & Hwy 33.

3. Develop A Youth Council (4Q, 2015)

Complete In-progress Not started Closed
(Staff Recommendation)

Project/Program Remarks, Updates and Communications:

Staff will approach and work with the School District to develop a youth advisory board to the City Council. The youth council could involve elected student or young people tasked among other responsibilities to be developed by the youth council to review the city recreational services aimed for young adults and children.

The City Clerk had drafted all documents necessary to the creation of the Youth Council. This program will move forward after the approval of the City Manager and direction of the Council.

Goal Addressed

Promote Quality of Life through Events, Projects and Policies that include Public Safety, Community Pride Events, Strong Citizen Involvement, Parks and Recreation Venues.

Objectives

1. Marina Del Ray Park AKA: Ronald Sefton Gaffney Park (1Q & 2Q 2014 and 2015)

Complete In-progress Not started Closed
(Staff Recommendation)

Project/Program Remarks, Updates and Communications:

This park has received council approval for design; however, it has not been funded. Therefore no construction has been started (hence the in-progress and not started designation).

Goal Addressed

Develop Inviting High Profile/Visual Impact Projects; Including Projects that Establish Groveland as a Destination, Gateways, Branding, and Other Projects that Reflect Sound Use of Tax Dollars.

Objectives

1. Robert A. Davis Park-Amphitheater (4Q, 04).

Complete In-progress Not started Closed
(Top priority)

Project/Program Remarks, Updates and Communications:

This project received the City Council highest vote count at 10 votes. The initial design for the Robert A. Davis included several flat ground uses on a site that has as much as a 40% incline this required massive earth work that more than doubled the project budget. The \$6M project estimate alarmed the City Manager resulting in a redesign authorization for an Amphitheater Park that would use the site's topography to the project's advantage. The finance strategy for this project will likely include the majority of our recreation enterprise fund which is anticipating to reach (if undisturbed) approx. \$3M by 2017; and Municipal Bonds once the City of Groveland is Bond Evaluated and Rated.

The basic function of the issuance of Municipal Bond is to allow underwriters to set structure, prices, and terms of returns based a government's ability repay, in-order to market these bonds to investors who buy them. Often these bonds are considered conservative low risk investments which are typically used to balance investment portfolios.

2. Entryway Solutions- Signs (1Q, 2014)

Complete In-progress Not started Closed
(Consensus priority)

Project/Program Remarks, Updates and Communications:

This branding and visual impactful project raised at the goal setting meeting received 2 votes as a project that should be pursued. The Office of the City Manager will be working closely with the department of Public Services. Updates for this item will be in the staff work plan of the Public Services Department. Pursue potential "Bold Beautification Landscaping" on state roads in Groveland with Hwy 50 as priority.

Staff Work Plan

1Q, 2Q, 3Q and 4Q Objectives

Public Services Department

The mission of the Public Services Department is to ensure an aesthetically pleasant, healthy, and safe environment for the citizens of Groveland by providing: a sanitary water and sewer system, street maintenance, recreation and park services, fleet services, and facility management.

Goal Addressed

Develop Maintain and rebuild safe, clean, diverse, healthy neighborhoods, including partnering with the School District.

Objectives

1. Lift Station #18 Rehab/Relocate (1Q, 2014).

Complete In-progress Not started Closed
(High priority)

Project/Program Remarks, Updates and Communications:

Initiate the design for relocating Lift Station # 18

2. Sampey to Sunshine Reclaimed System -Third Phase Eagle Ridge (1Q, 2014).

Complete In-progress Not started Closed
(High priority)

Project/Program Remarks, Updates and Communications:

An application has been submitted to SJRWMD for cooperative funding for this project. An SRF low interest loan from FDEP will be submitted in the future. The application for cooperative funding through SJRWMD was not approved for FY 2015.

3. Sunshine WTP Upgrade (1Q, 2014).

Complete In-progress Not started Closed
(Consensus priority)

Project/Program Remarks, Updates and Communications:

This project is at 95% design phase. Bidding and construction should commence this quarter. The new potable water well portion of this project has been contracted out to Parsons Well Drilling. This project was put on hold due to a cooperative funding agreement with SJRWMD. Exploratory well under the direction of SJRWMD should commence in December.

4. Bio-solids Treatment Solution (1Q, 2014).

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

Preliminary solutions have been researched through site visits to BCR and Solarorganics processes. A decision on which process to initiate and funding solution should be made this quarter. This process continues to seek mutually beneficial partnership collaborations w/business and other local/State/Federal governments. An UltraClear biosolids treatment process was purchased and will be on-line Nov. 17th. Ribbon cutting ceremony is scheduled for Dec. 3rd.

5. 20" Force Main Sampey WWTP to Green Valley (2Q, 2014).

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

Bidding for the design of this project should be completed this quarter. This project will be on hold until an engineering review can be made on the current capacity of the existing infrastructure in order to determine if the project is necessary at this time.

Goal Addressed

Establish a Sound and Sustainable Government supported by professionalism, progressive thinking and modernizing the Organization.

Objectives

1. Public Service Department Uniforms (1Q, 2014).

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

The budget has been established and uniform types have been chosen. Delivery will commence Oct. 6, 2014. Uniform rental agreement was signed Nov. 7th with first delivery expected mid December.

2. Storm Water Master Plan (1Q, 2014).

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

The Storm Water Master Plan Phase II was completed Dec. 2013. AMEC has been tasked to coordinate a priority projects list and aid in funding requests through governmental agencies.

The priority projects list has been established. Cooperative funding applications and SRF loan applications will be submitted in the near future.

3. Tablets (paperless – Public Services Department Services) (1Q, 2014).

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

The budget has been established for securing tablets for field staff for the purpose work order and asset management utilizing Facility Dude CMMS program. Nine tablets were requested to be purchased through IT the week of Nov. 3rd.

4. Vehicle Replacement Program (1Q, 2014).

Complete In-progress Not started Closed

(Consensus priority)

Project/Program Remarks, Updates and Communications:

Funding for this program should be identified in each annual budget. Vehicles should be replaced when mileage reaches 110,000 or when the vehicle repairs are costing more than the value of the vehicle.

Goal Addressed

Develop Inviting High Profile/Visual Impact Projects; Including Projects that Establish Groveland as a Destination, Gateways, Branding, and Other Projects that Reflect Sound Use of Tax Dollars.

Objectives

1. Entryway Solutions – Signs (2Q, 2014).

Complete In-progress Not started Closed

(Consensus priority)

Project/Program Remarks, Updates and Communications:

Initial the design and FDOT permitting phase of the project. The department will work with the Office of the City Manager to locate a LED equipped Sign which can make public service announcement.

2. Hwy 50 median landscape and Irrigation (2Q, 2014).

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

Funding for this program should be identified in the 2014-2015 annual city budget. Receive bid quotes for landscape and irrigation and complete the installation.

3. Palisades Water Treatment Facility (2Q, 2014).

Complete
(High priority) In-progress Not Started Closed

Project/Program Remarks, Updates and Communications:

The new Palisades potable water well installed in 2013 has high sulfide concentrations which require a filter treatment system prior to distribution. Design of the treatment facility will commence October 2014. It is anticipated the construction can commence in the first quarter of 2016. This project will be submitted for SRF funding. FDEP approved using the new well without a treatment requirement other than chlorine disinfectant. It is scheduled to go on line mid December.

Staff Work Plan
1Q, 2Q, 3Q and 4Q Objectives

Finance Department

The mission of the Finance Department is to provide high quality, responsive, “personalized” financial services, using innovative solutions to ensure customer and employee satisfaction. It facilitates understanding of financial information and the impacts of decisions upon short-term objectives, as well as long-term goals, and the City’s financial accountability and integrity.

Goal Addressed

Develop inviting high profile visually impactful projects: including projects that establish Groveland as a destination, gateways, branding and other projects that reflect sound use of tax dollars.

Objectives

1. New City Website (3Q & 4Q, 2014).

Complete In-progress Not started Closed
(High priority)

Project/Program Remarks, Updates and Communications:

IT Coordinator, Andy Sapp, with input from other potential users, has identified CivicPlus as a premier developer of municipal websites. Through his efforts, CivicPlus agreed to begin developing our website in advance of the start of the new fiscal year with the caveat that they receive their first installment payment in early October 2014. Departments have designated their webmasters and those folks have had extensive training. Due to some significant changes that were made to this work in progress, the launch date has slipped to the end of November. Based on early reviews by staff, the final product will be worth the wait and is significant step in our efforts to achieve “Premier City” status.

Goal Addressed

Establish a sound and sustainable government supported by professionalism, progressive thinking and modernizing the organization.

Objectives

1. Employee Compensation (1Q, 2014-2015)

Complete In-progress Not started Closed

Project/Program Remarks, Updates and Communications:

As part of the budget process for the fiscal year 2014-2015, Finance prepared and presented three options to Council. The "Premier City" budget included a 6% raise for staff, option B included a 4% raise and option C included a 2% increase for staff, most of which had not received a raise in several years (excluding longevity). At the conclusion of the process, Council agreed to reward staff with a 4% raise.

2. Training and Education Program Ongoing (TBA, 2015)

Complete In-progress Not complete No longer an objective
(Consensus priority)

Project/Program Remarks, Updates and Communications:

At the staff meeting held April 22, 2014, there was a lengthy discussion regarding some potential in-house training. Teresa volunteered to conduct a training regarding records management and retention. Chief Tennyson volunteered to proctor a customer service/dealing with a difficult public class. Partly due to staff turnover and time constraints on those who would provide the training as well as those that would receive the training, this objective has not yet begun.

3. Prepare the 2014-2015 Budget and 5-Year CIP (3 & 4Q, 2014)

Complete In-progress Not started Closed
(Staff recommended)

Project/Program Remarks, Updates and Communications:

Under the direction of the City Manager, a completely new process of budget development was implemented for 2014-2015 fiscal year. Three options were formulated including a budget that would erase deficit spending, one that would reduce deficit and one that would maintain the status quo. After spending much deliberation, the budget that received the most support was Option B (reduce deficit spending). Option B also included an increase to the millage rate.

The new process met with some resistance. However, those challenges were overcome through several budget workshops and one on one meetings with Council Members for the express purpose of educating Members on the process.

On September 15 Council adopted its 2014-2015 budget.

4. Finance Software 1Q, 2014-2015

Staff Work Plan

1Q, 2Q, 3Q and 4Q Objectives

Project/Program Remarks, Updates and Communications:

This project will likely take the better part of 2014-2015. There is any number of software offerings available and with the accompanying price tag we do not want to rush into an uninformed decision. Once the new City website is launched, we will focus on identifying the right product to meet the City's needs currently and as we continue our pursuit of "Premier City" status.

5. Wellness Initiative for Employees (1Q, 2014)

Complete In-progress Not started Closed
(Consensus priority)

Project/Program Remarks, Updates and Communications:

Humana offers a wide variety of incentives to employees who participate in their wellness program and Christie Higdon, Human Resources Manager, is working diligently to get the word out to our employees. Our goal is to have all employees achieve silver status which will bring us a 10% reduction in our health insurance premium. We hope to then gain support from Council to return this savings to the employees in some way. To date we have saved \$3,519.55 and have achieved 26% of our goal.

6. Determine City's Ability to Sustain Additional Debt for Major Projects (Added Objective) Ongoing

Complete In-progress Not started Closed

Project/Program Remarks, Updates and Communications:

With the passage of the 2014-2015 budget, the City began its journey to determine its ability to sustain additional debt to fund major projects. Teaming with Larson Consulting Services the Finance Department will be better equipped to recommend financial strategies that will enhance the City's efforts to become designated as a "Premier City". With projected growth, there are any numbers of infrastructure projects that will need to be addressed. Further, plans for an amphitheater are in the early stages of development and currently, this project has no identified funding source.

Fire Department

The mission of the Fire Department is to provide effective and efficient fire, rescue, and medical response services which ensure the health, safety and well-being of its citizens with dedication to openness, integrity, equity and accountability. The Fire Department maintains a receptive and ethical work environment which is conducive to the development of innovative and creative solutions by employees to meet the ever-changing environment of public safety.

Goal Addressed

Develop inviting high profile visually impactful projects: including projects that establish Groveland as a destination, gateways, branding and other projects that reflect sound use of tax dollars.

Objectives

1. Fire Protection for Highway 27 Corridor

Complete In-progress Not started Closed

Project/Program Remarks, Updates and Communications:

Project overview: The Highway 27 Corridor, including the Christopher Ford Commerce Center, has an ISO rating of 10, a classification described as having no recognized fire protection. This classification is reserved for all properties beyond a five mile travel distance from a fire station. Currently, this includes practically everything north of Lake Emma Road. The result is twofold, a weak ISO evaluation of the entire City and higher fire insurance rates for property owners and businesses. We have identified a need to provide better protection to this area for several reasons:

- Much of this area is within the city limits of Groveland, and as such, the property owners expect the same level of service that is provided to the remainder of the City.
- Depending on available fuel, a structure fire can double in intensity in seconds; therefore decreased response times can drastically reduce property damage as a result of a fire.
- Medical emergency recovery prognosis is also affected by response times.
- The presence of a recognized fire station with lower ISO ratings could be an attractive incentive for new or expanding business in that area.
- The Villa City project will also be in this area and will be similarly affected. A fire station strategically located now should be able to cover this project, as well, thereby possibly eliminating the need for another station specifically for the Villa City project.

There is no plan for a station at this time, nor has there been any planning or preparation to do so. However, the City Manager and the Fire Chief are in the process of having discussions with the business/property owners in the industrial park to gauge their interest in a possible partnership with the City and County to fund, or partially fund, a fire station in the Commerce Park. Our vision is that savings from reduced insurance would fund the business/property owner contributions, thereby eliminating additional costs on their behalf. Thus far, all of the

discussions have been positive. Since this is very preliminary, details and cost analysis have not been worked out, but our general discussions have been positive. Since this is very preliminary, details and cost analysis have not been worked out, but our general discussions have been along the idea that business participation would cover startup costs, including equipment. County participation could be the use of existing facilities, and the City would provide operation funding. One of the funding options we will be looking at will be a FEMA SAFER grant that will provide personnel funding for at least two years.

2. Public Safety Facility with Council Chambers (TBA, 2015)

Complete In-progress Not started Closed
(Consensus priority)

Project/Program Remarks, Updates and Communications:

Project overview: The current Public Safety Facility housing the Fire and Police Departments in the downtown area are inadequate.

- They are outdated and do not meet the requirements and recommendations of recognized organizations and commissions that certify and regulate public safety agencies.
- The buildings have insect and vermin issues that are impossible to irradiate due to the age, construction, and condition of the structures.
- There are water intrusion issues with the buildings. The floor elevations are lower than the highway, and due to poor drainage, water seeps into the buildings during heavy rain. Water also leaks through the roof structures, especially the rusting metal roof of the Fire Department.
- There are reoccurring mold issues because of the water intrusion and uncontrollable condensation.
- The facilities are undersized, and were not designed for the scope of current operations. The Fire Department structure was designed and built for as a city barn for a city of 1200. The Police Department was originally built to house a staff of six. In all, there are over forty staff personnel with associated vehicles and equipment currently operating out of these facilities.
- In the case of the Fire Department, the location is not conducive to providing adequate response times for a majority of the residents in the southern portion of the City. The department would be able to provide better response times if positioned in a more central area along SR50.

Public Safety Facility with Council Chambers (cont.)

One of the needs that would be addressed in a new facility would be a training room that can double as an Emergency Operations Center (EOC). The size and layout of this room would easily be suitable as Council Chambers until such time as a new City Hall is constructed. This would alleviate the audio issues we now have with the Puryear Building.

In conjunction with Finance Department and Police Department: We are in the preliminary stages looking at funding options in order to assess the scope, feasibility, and possible timeline for implementing the project. City finances are currently being evaluated to determine the available options for financing projects of this magnitude as well as the level of debt the City can safely incur.

Goal Addressed

Establish a sound and sustainable government supported by professionalism, progressive thinking and modernizing the organization.

Objectives

1. Public Service Department Uniforms (1Q, 2014).

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

With Department heads, will be looking at individual uniform needs with the feasibility of consolidation of purchasing from one supplier as a cost savings. Will also look at partnering with other communities with the possibility of obtaining further bulk purchasing discounts. The fire department has partnered with other agencies in the county in order to obtain like pricing through quantity discounts from a one source uniform supplier.

2. Training and Education Program (??Q, 201?).

Complete In-progress Not started Closed

(High priority)

Project/Program Remarks, Updates and Communications:

Working with all Department Heads to develop employee training and education. This includes looking at cross training, individual job enhancement, and nurturing for future manager and leadership positions. In the case of the Fire Department, we are in preliminary discussions with other departments to establish a multi-agency training program that may include facilities locally located for utilization by South Lake County agencies.

3. Monitors/Defibrillators (??Q, 201?).

Complete In-progress Not complete Closed

(High priority)

Project/Program Remarks, Updates and Communications:

We have purchased one of two LifePak 15 Monitor Defibrillators through the contract pricing that Lake EMS received. We anticipate purchasing the second unit next year for Station 94. In the interim, Station 94 will continue to use the older model.

4. Employee Compensation (??Q, 201?).

Complete In-progress Not started Closed
(High priority)

Project/Program Remarks, Updates and Communications:

In conjunction with Finance Department. Will be part of the budget process for the next fiscal year.

5. Vehicle Replacement Program (??Q, 201?).

Complete In-progress Not complete Closed (High priority)

Project/Program Remarks, Updates and Communications:

We have received and placed into service one of Lake County's surplus pumpers to serve as a backup in the interim. A Rosenbauer pumper has been ordered and we hope for delivery in eight to eleven months. This engine, for all practical purposes, will be the size and configuration of our current engines; the only obvious difference being a silver color where we know have white. Other unobservable changes are about safety, i.e. rear view cameras for backing up and lane changes, electronic stabilization control with air-ride technology to help prevent rollovers, increased effectiveness of warning lights, and onboard electronic diagnostics to monitor performance and trouble issues. The apparatus will be financed over five years using a lease purchase plan.

Goal Addressed

Promote Quality of Life through Events, Projects and Policies that include Public Safety, Community Pride Events, Strong Citizen Involvement, Parks and Recreation Venues.

Objectives

1. Thermal Imaging Camera Replacement (??Q, 201?).

Complete In-progress Not started Closed (High priority)

Project/Program Remarks, Updates and Communications:

In the CIP process to replace two units within the next four years. Also looking for grant opportunities to assist in funding.

Staff Work Plan

1Q, 2Q, 3Q and 4Q Objectives

Police Department

The mission of the Police Department is to protect life and property by providing exceptional municipal police services to the community in partnership with the citizens of City of Groveland.

Goal Addressed

Establish a Sound Sustainable Government support by Professionalism, Progressive Thinking and Modernizing the Organization.

Objectives

1. Training (2015, continuing)

Complete In-progress Not started Closed (*Staff recommendation*)

Project/Program Remarks, Updates and Communications:

Working with all Department Heads to develop employee training and education. This includes looking at cross training, individual job enhancement, and nurturing for future manager and leadership positions. In the case of the Police Department, Create a training program to maximize effectiveness of police department. Create framework for sworn and non-sworn training for law enforcement and to maintain Florida required standards to mitigate risk and liability.

2. Uniforms (2Q, 2015, continuing)

Complete In-progress Not started Closed (*High priority*)

Project/Program Remarks, Updates and Communications:

Current police uniforms are in need of replacement and updated to a new fabric that is more officer friendly and more durable. The uniform types have been chosen. Police will be transitioning from black to navy blue to mirror all other municipal police departments in Lake County. The Management Team did a study and consensus of individual uniform needs with the feasibility of consolidation of purchasing from one supplier as a cost savings.

3. Employee compensation (2015)

Complete In-progress Not started Closed (*Consensus priority*)

Project/Program Remarks, Updates and Communications:

In conjunction with Finance Department and its Human Resource division. The police department will be working in conjunction with the budget process to address employee compensation issues in the next fiscal year.

Goal Addressed

Promote Quality of Life through Events, Projects and Policies that include Public Safety, Community Pride Events, Strong Citizen Involvement, Parks and Recreation Venues.

Objectives

1. Law Enforcement Equipment (2Q, 2015)

Complete In-progress Not started Closed (*High priority*)

Project/Program Remarks, Updates and Communications:

Technology in law enforcement, as in other industries, continues to evolve at an increasingly rapid rate. Convert military surplus rifles, conduct training and deploy them in the field. Purchase additional handguns for officers. Increase our supply of ammunition for training and on-duty deployment.

Goal Addressed

Develop inviting high profile visually impactful projects: including projects that establish Groveland as a destination, gateways, branding and other projects that reflect sound use of tax dollars.

Objectives

1. Police vehicles Replacement (1Q, 2015)

Complete In-progress Not started Closed (*Top priority*)

Project/Program Remarks, Updates and Communications:

Purchase police vehicles to replace old high maintenance vehicles. Vehicle maintenance is costly because of the age of the vehicles and the amount of time they are out of service due to repairs. Initially, new vehicle purchases result in a savings due to less maintenance cost on an aged fleet. GPD largely delivers police services to the public via its fleet of vehicles. This fleet represents a substantial investment of tax payer money, and the Department is committed to managing its fleet well.

2. Public Safety Facility

Staff Work Plan

1Q, 2Q, 3Q and 4Q Objectives

Project/Program Remarks, Updates and Communications.

Due to age and condition of our facility, renovations, expansion and improvements are necessary. Expand/improve/equip & furnish the Police Headquarters/ Public Safety Complex which may include A&E/site and be CALEA (Commission on Accreditation for Law Enforcement Agencies) compliant. In conjunction with Finance Department and Fire Department: We are in the preliminary stages looking at funding options in order to assess the scope, feasibility, and possible timeline for implementing the project.

Community Development

The mission of the Community Department is to assert visionary leadership in comprehensive, creative planning for our urban and rural community and responsible stewardship of the natural environment in partnership with the citizens of City of Groveland.

Goal Addressed

Establish a Sound Sustainable Government support by Professionalism, Progressive Thinking and Modernizing the Organization.

Objectives

1. Review, Reevaluate, and Recommend updates to the City of Groveland's Landscape Policy. (2015, continuing)

Complete In-progress Not started Closed (*Staff recommendation*)

Project/Program Remarks, Updates and Communications:

The department has received several complaints and concerns from developers that the current policy is confusing. There are also concerns that current landscaping provisions may create infrastructure problems or concerns, in the form of damaged sidewalks and below ground piping.

2. Review, Reevaluate, and Recommend updates to the City of Groveland's Sign Ordinance (2Q, 2015, continuing)

Complete In-progress Not started Closed (*High priority*)

Project/Program Remarks, Updates and Communications:

The department has received several complaints and concerns from developers that the current ordinance is confusing. There are also concerns that current ordinance may prevent the council moving forward with some of its entry way goal for the coming year.

3. Water Conservation Plan (Development) (2015)

Complete In-progress Not started Closed (*Consensus priority*)

Project/Program Remarks, Updates and Communications:

(Pending the Community Development Director Appointment)

Goal Addressed

Develop Maintain and rebuild safe, clean, diverse, healthy neighborhoods, including partnering with the School District.

Objectives

1. In-Field Development Program and Develop partnership with Habitat for Humanity Partnership (TBA, 2015)

Complete In-progress Not started Closed (*High priority*)

Project/Program Remarks, Updates and Communications:
(Pending the Community Development Director Appointment)

2. Buy Out Program (TBA, 2015)

Complete In-progress Not started Closed (*High priority*)

Project/Program Remarks, Updates and Communications:
(Pending the Community Development Director Appointment)

3. Community Garden (TBA, 2015)

Complete In-progress Not started Closed (*High priority*)

Project/Program Remarks, Updates and Communications:
(Pending the Community Development Director Appointment)
(Pending the Economic Development Specialist)

Goal Addressed

Develop inviting high profile visually impactful projects: including projects that establish Groveland as a destination, gateways, branding and other projects that reflect sound use of tax dollars.

Objectives

1. Assist / Coordinate / Liaison the City of Groveland's part of the Coast to Coast Trail (TBA, 2015)

Complete In-progress Not started Closed

(Top priority)

Project/Program Remarks, Updates and Communications:
(Pending the Community Development Director Appointment)