



# **Charlotte County 2015/16 – 2016/17 Budget Process**

**BCC Workshop  
Feb. 17, 2015**



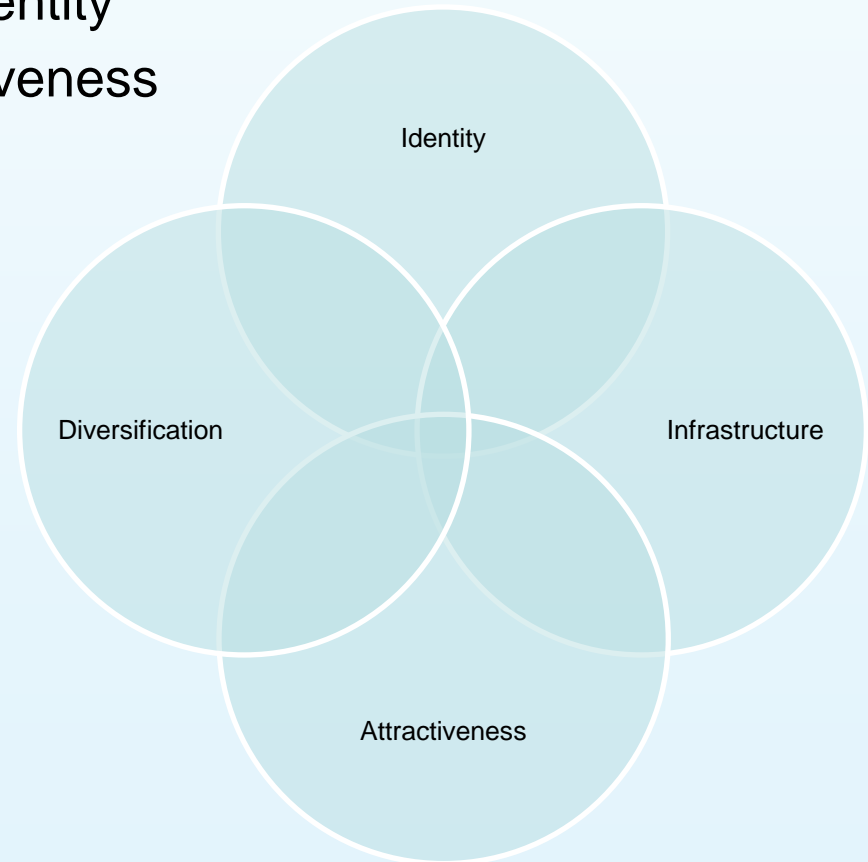
# Agenda

- Confirmation of Goals and initiatives from Feb. 9<sup>th</sup> BCC Workshop
- Review of MSBUs without committees



# Priority Results

- Economic and Demographic Diversification
- Consensus on Community Identity
- Improved Community Attractiveness
- Competitive Infrastructure





# Quality of Life

**Goal:** Enhance community life by clean air and water, unfettered open spaces and bodies of water, conservation of wildlife and natural resources, and provide community amenities.

## Results:

- Increase access to and awareness of local natural resources
- Develop a community brand or brands
- Delineate the core community identity and implement strategies to foster it.
- Improve the appearance of the community
- Support efforts to improve education
- Prioritize “Clear Water”



# Quality of Life

- Develop “Blue Water” strategy - concept, marketing plan, projects
- Enhance aesthetics of the County (gateways, US 41, SR 776)
  - Create policy on landscaping / streetscaping
  - Sustainable CIP for landscaping
  - Explore zone partnerships on landscaping

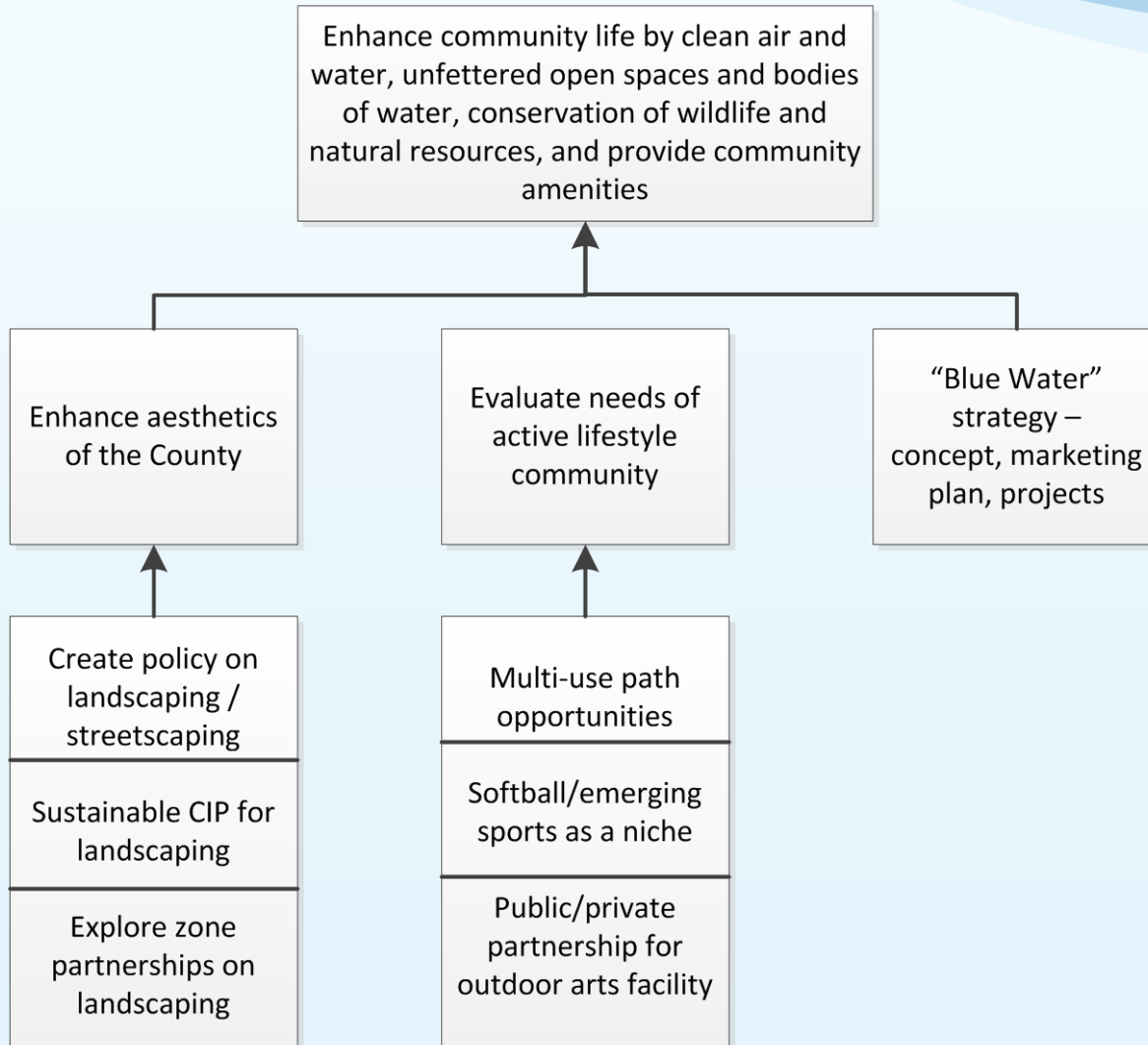


# Quality of Life

- Evaluate needs of active lifestyle community
  - Multi-use path opportunities
  - Softball/emerging sports as a niche for active life style
  - Explore outdoor arts facility through a public/private partnership



# Quality of Life





# Infrastructure

**Goal:** Stabilize and maintain County-wide infrastructure

**Results:**

- Implement current projects
- Maintain maintenance programs & delineate costs
- Plan for Unfunded projects – Justice Center, roads
  - Analyze value of various funding mechanisms– Impact Fees; MSBUs
  - Determine the amount of infrastructure needed vs. funding sources (vacant land)
  - Compare the costs of replacing old infrastructure vs. infrastructure needed for growth



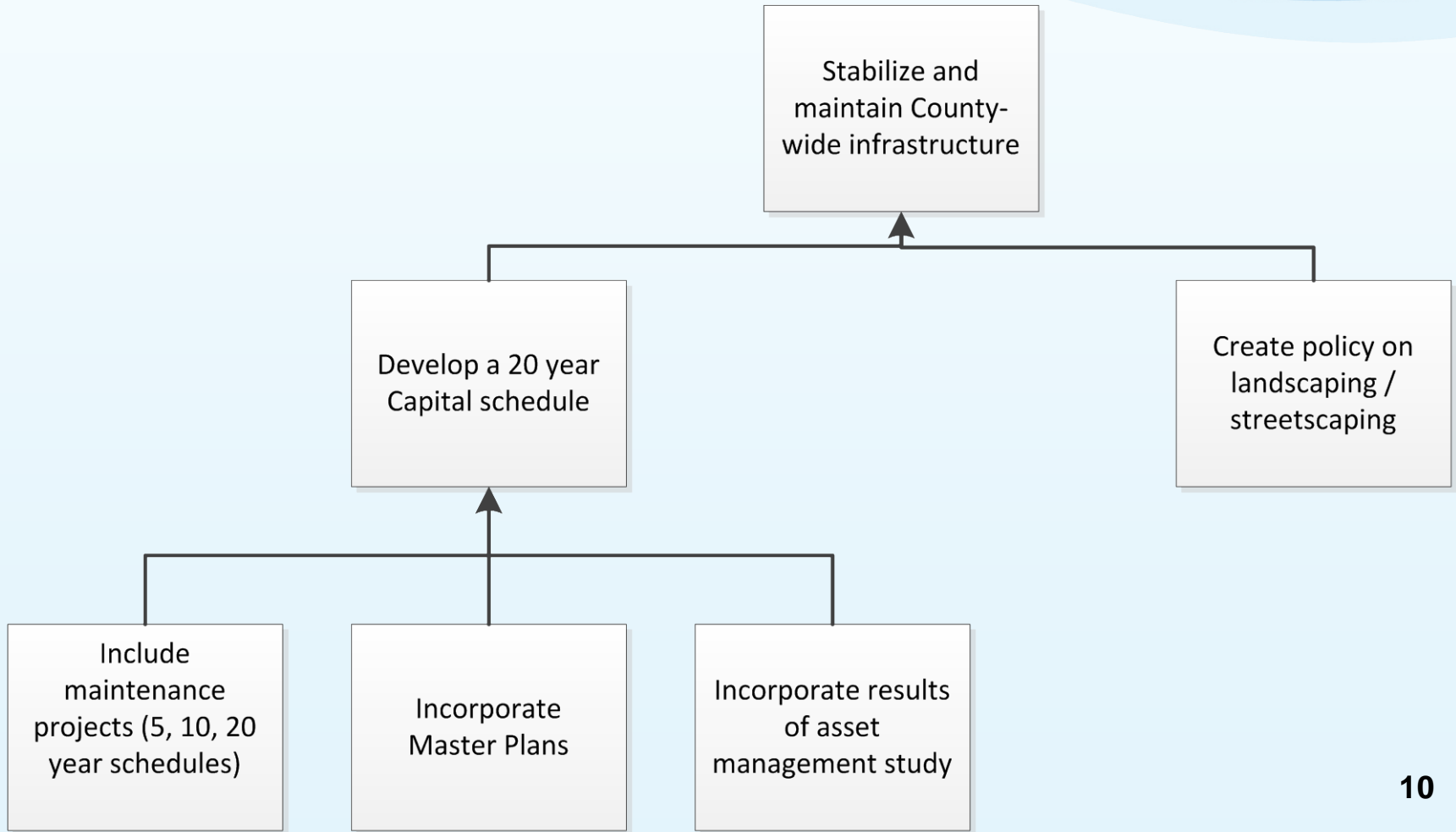


# Infrastructure

- Develop a 20 year Capital schedule and identify funding
  - Expand to include maintenance projects (5, 10, 20 year schedules)
  - Incorporate results of asset management study and master plans (parks, library, facilities, Sheriff)
- Create policy on landscaping / streetscaping



# Infrastructure





# Economic Development

**Goal:** Create a business climate that promotes a diversified, growing economy consistent with established growth management plans and enhanced quality of life.

## Results:

- Articulate community identity from an economic strategy perspective
- Strengthen education options for a skilled workforce needed for that identity
- Create infrastructure needed to foster development of that identity
- Improve data and analytic capacity
- Improve position in film industry



# Economic Development

- Targeted approach to CRAs
  - Murdock Village
    - Secure “first” large scale project
    - Infrastructure - Toledo Blade as front door
    - Business & Technology Park
  - Parkside – medical corridor
  - Charlotte Harbor – linkage to Punta Gorda
- Airport District as industrial corridor

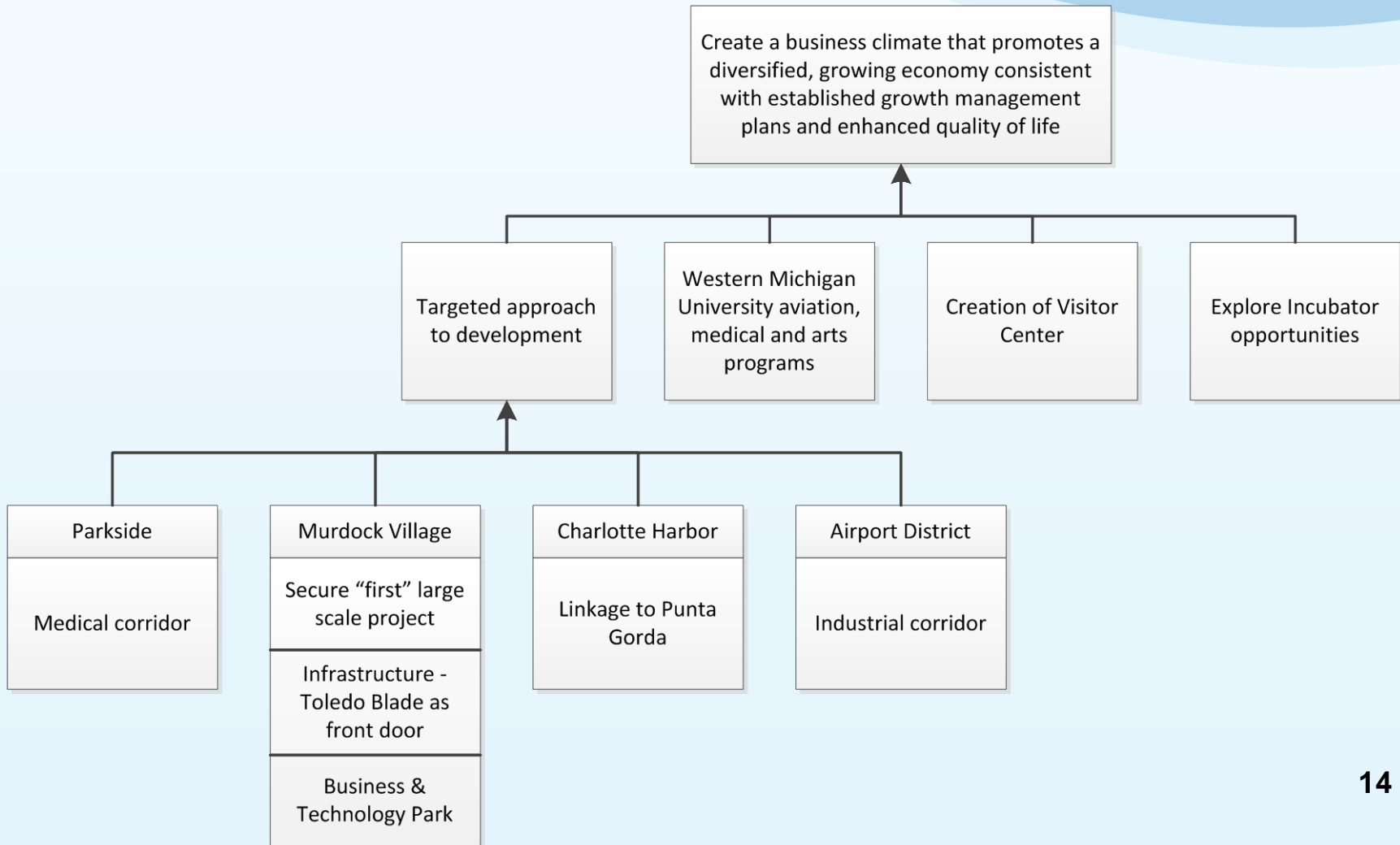


# Economic Development

- Western Michigan University aviation, medical and arts programs
- Creation of Visitor Center
- Explore Incubator opportunities



# Economic Development





# Water Resources

**Goal:** Ensure quality of natural water resources and provide a safe and reliable water supply.

## Results:

- Campaign of “Blue Water”
- Develop a Central Sewer System
- Improve water quality in the Harbor
  - Make it possible to swim at PC Beach
- Strengthen public appreciation of the local natural environment and its importance to our local economy
- Ensure long term water supply with regional partners
- Enhance the credibility of CCU



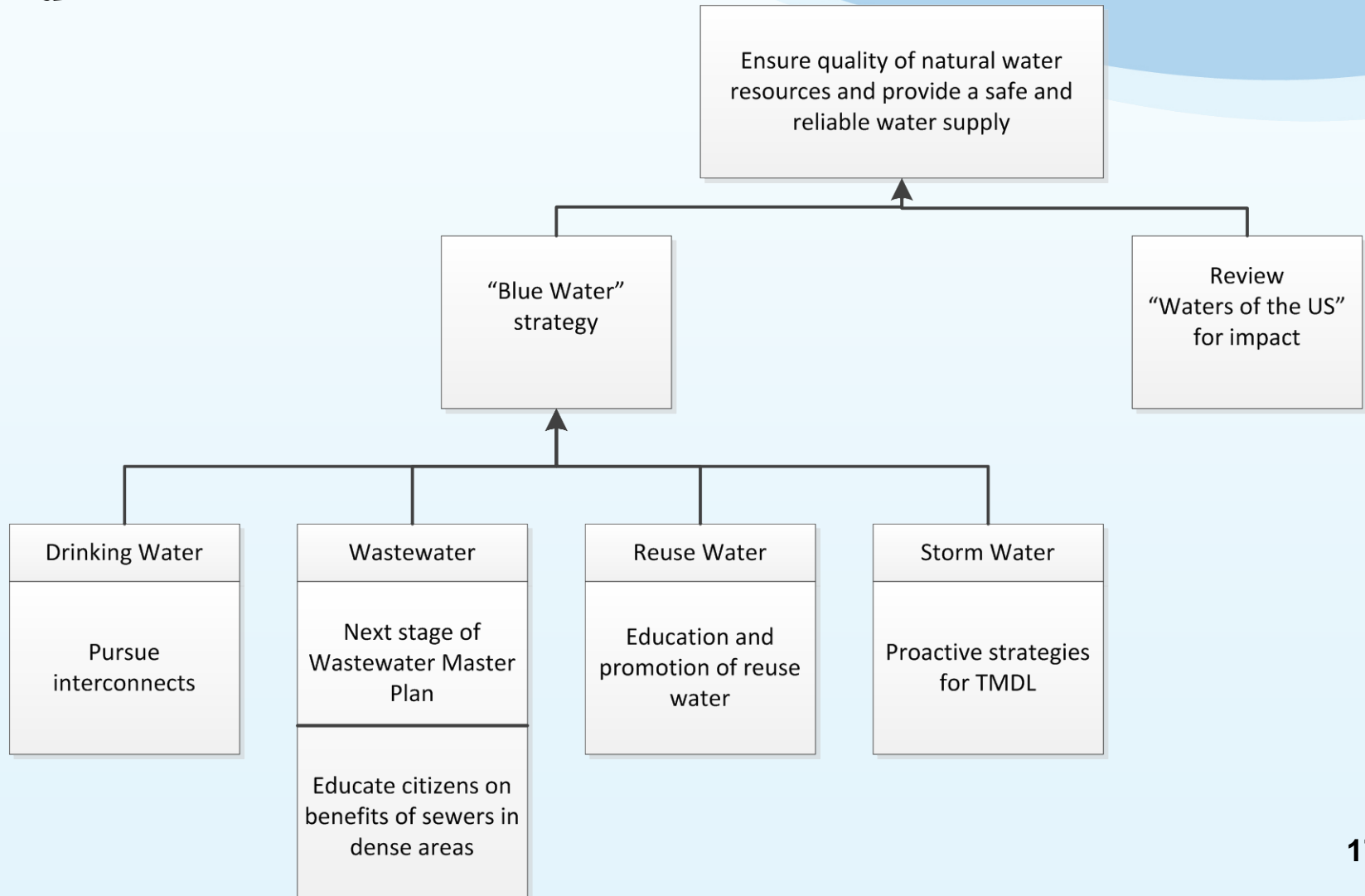
# Water Resources

- Develop “Blue Water” strategy
  - Drinking water – Pursue interconnects
  - Wastewater
    - Develop next stage of Wastewater Master Plan
    - Educate citizens on benefits of having sewers in population dense areas
  - Reuse - Education and promotion of reuse water
  - Storm water - Proactive strategies for TMDL
- Review “Waters of the US” for impact





# Water Resources





# Growth Management

**Goal:** Manage growth and change consistent with the County's comprehensive plan to maximize quality of life with an emphasis on efficient processes that support positive business, neighborhood communities, and protect our environmental assets.

## Results:

- Improved community appearance
- Improved traffic flow management
- More efficient review processes
- More consistent application and interpretation of rules
- Modified land layout that would make the community more attractive to residents and businesses

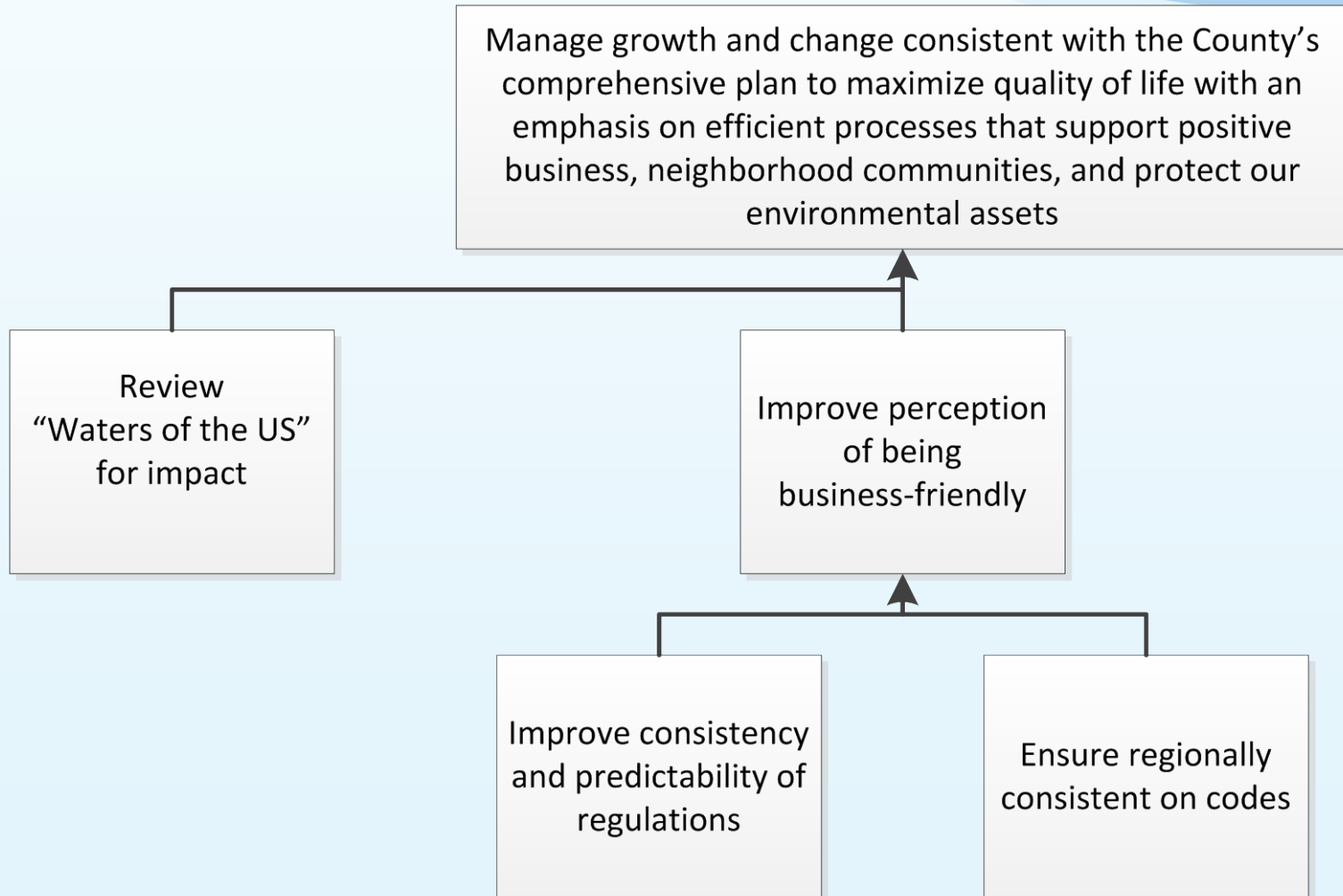


# Growth Management

- Improve perception of being “business-friendly”
  - Improve consistency and predictability of regulations
  - Ensure regionally consistent on codes
- Review “Waters of the US” for impact
- Next stage of FEMA mapping



# Growth Management





# Public Safety

**Goal:** Maintain a safe and healthy community in which to live.

## Results:

- Maintain low crime rate
- Improve community safety features (lighting, sidewalks, bikepaths)
- Improve the capacity to meet growth demands with respect to response times, equipment, space
- Execute strategies to manage risks such as code violations, driver safety, homelessness
- Maintain good working relationships with other safety providers
- Strengthen community education efforts
- Healthier workforce

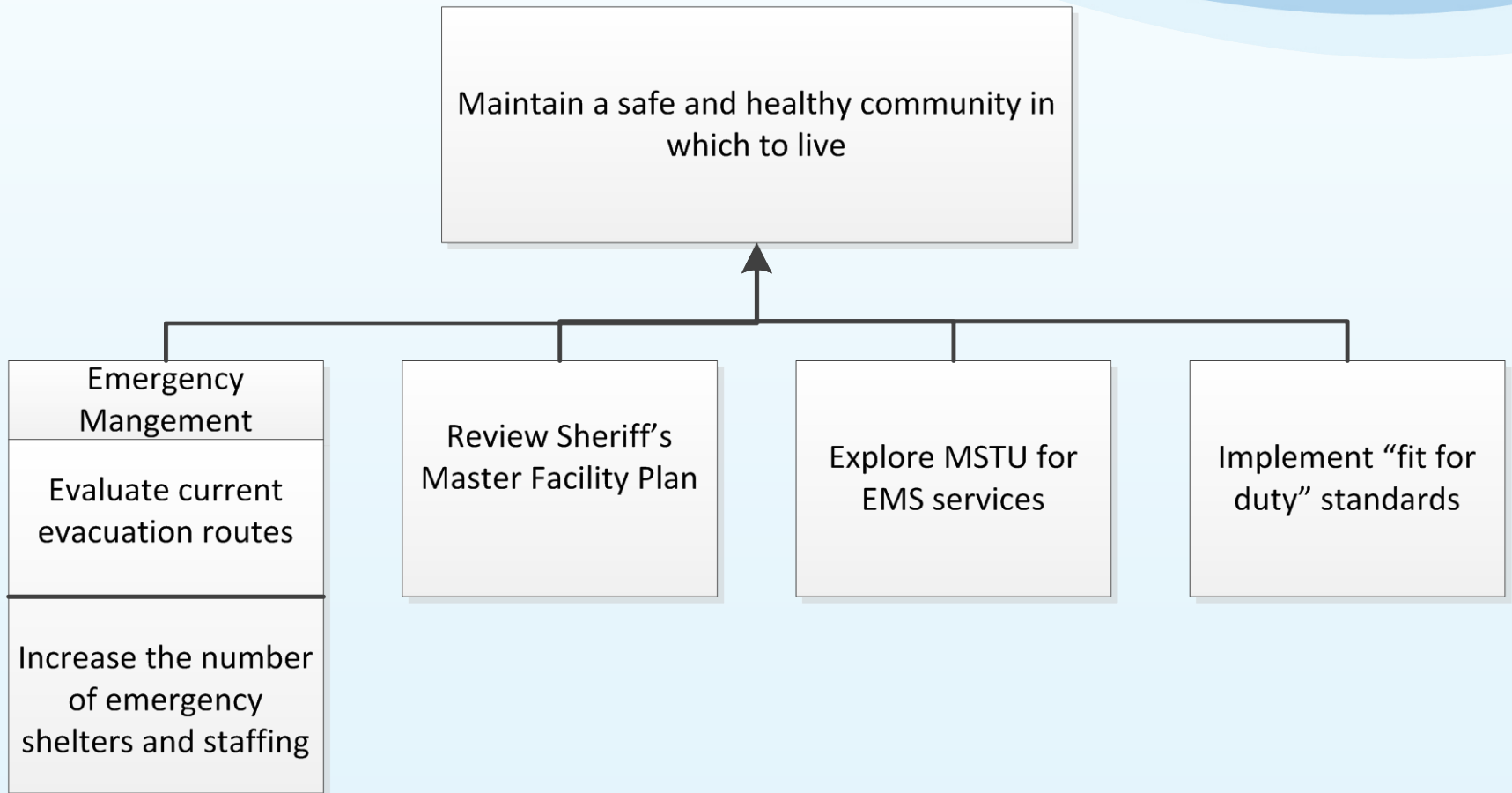


# Public Safety

- Conduct an evaluation of current evacuation routes throughout the County
- Increase the number of available emergency shelters and staffing
- Sheriff's Master Facility Plan
- Explore MSTU for EMS services
- Implement "fit for duty" standards



# Public Safety





# Human Services

**Goal:** Pursue available funding sources to facilitate providing services to meet community needs.

## Results:

- Develop a comprehensive strategic plan with community partners; integrating various plans, needs assessments; duplication of services and improving access.
- Enhance coordination with outside agencies
- Expand funding options – grants
- Strengthen community education about services
- Identify who uses our services and trend data for future need
- Better coordination with Sarasota and other surrounding counties regarding homelessness and transportation



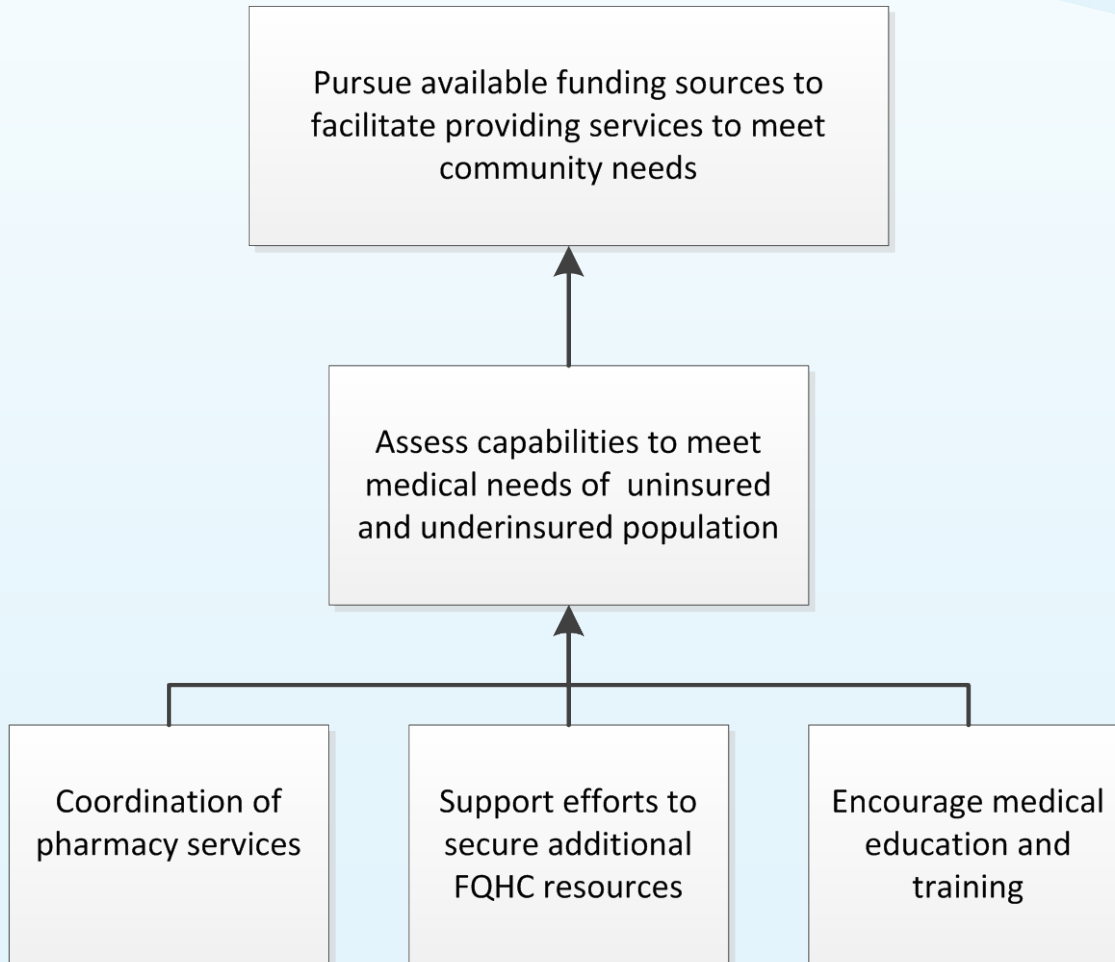


# Human Services

- Assess capabilities to meet medical needs of uninsured and underinsured population
- Coordination of pharmacy services between Family Health Centers and Virginia B Andes
- Support efforts to secure additional FQHC resources
- Encourage medical education and training



# Human Services





# Effective and Efficient Gov

**Goal:** Facilitate the organization's capacity to govern and manage effectively in the rapidly changing and challenging environment.

## Results

- Increase the technological & human relations skills of staff
- Make the electronic services of the county more user friendly
- Strengthen a culture of innovation, performance and accountability
- Strengthen the capacity for analytics and data driven decision making
- Improve the customer experience
- Healthier workforce
- Improving our communications with the public
- Proactive approach to disbursing information

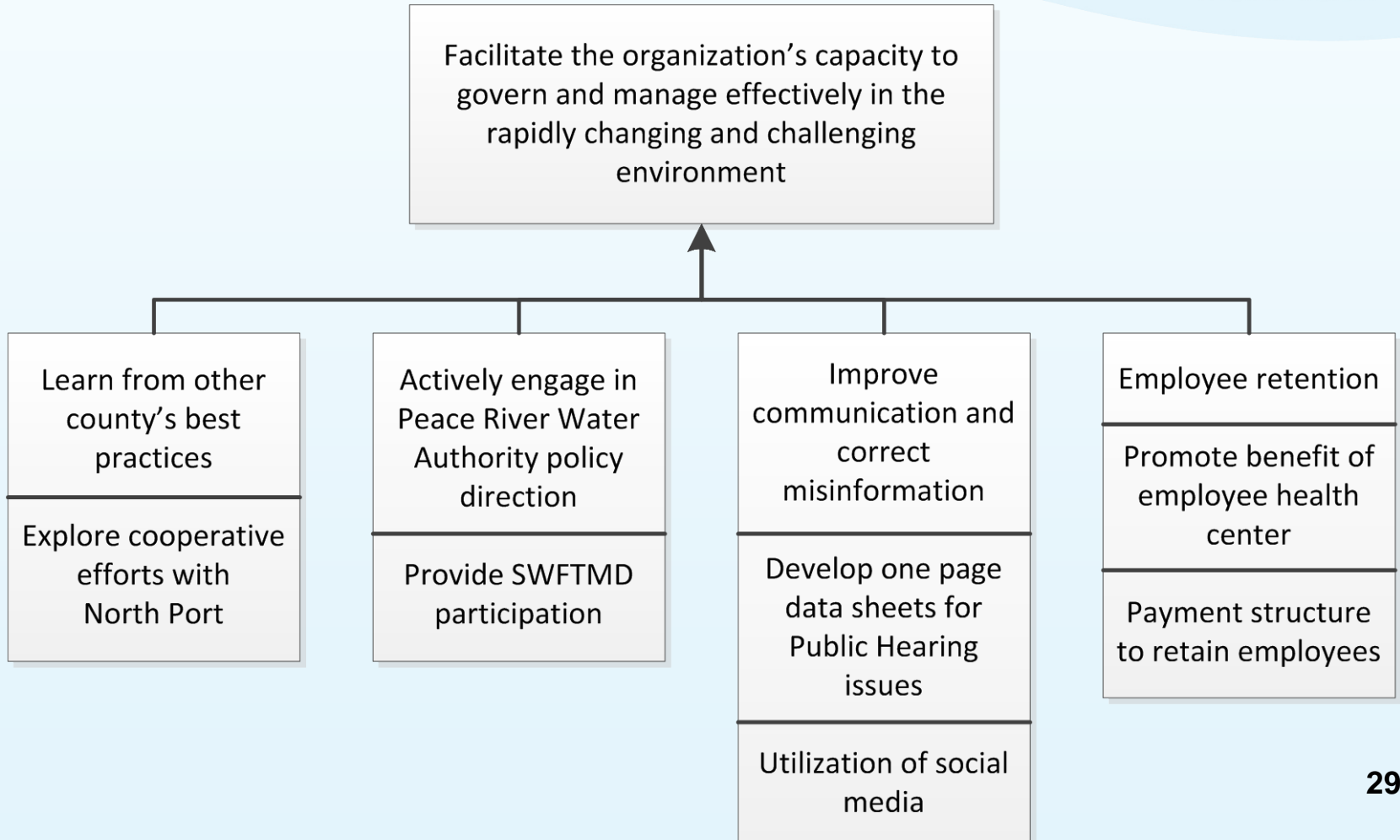


# Effective and Efficient Gov

- Learn from other county's best practices
- Explore cooperative efforts with North Port
- Actively engage in Peace River Water Authority policy direction
- Provide SWFWMD participation
- Improve communication and correct misinformation
  - Develop one page data sheets for Public Hearing issues
  - Utilization of social media
- Promote benefit of employee health center
- Payment structure to retain employees



# Effective and Efficient Gov





# Fiscal/Financial Planning

**Goal:** Continue to increase the effectiveness of local government and maintain a strong financial condition.

## Results:

- Improve performance and fiscal data
- Educate staff on tools to improve fiscal management
- Develop state level strategy for funding



# Fiscal/Financial Planning

- Implement pay-for-performance
- Enhance “line of sight” between various levels of county operations
- Integrate strategic goals into long range financial planning
- Educate public on financial stability
  - Periodic financial updates
  - Provide education on specific issues prior to and at public hearings



# Fiscal/Financial Planning

