



STRATEGIC PLAN - FY2017 - FY2021

UNDERSTANDING OUR STRATEGY

Vision

A community that is safe, healthy and vibrant.

Mission

To efficiently provide public services which serve and strengthen our community.

Strategic Priorities

Leon County's Strategic Priorities are high-level categories of focus in the County's major areas of responsibilities: Economy, Environment, Quality of Life, and Governance. The priorities consider the County's future in each area and are critical to the success of the community. As part of the strategic plan, these priorities inform every decision and every initiative made by Leon County.

Strategic Initiatives

Leon County's strategic initiatives are program- or area-specific projects that align with the County's strategic priorities to serve and strengthen the community. In the FY2017-2021 Strategic Plan, the 44 strategic initiatives ensure that the optimized resources of the County are aligned to address the community's most pressing issues and to achieve the County's top priorities.

Bold Goals and Targets

Bold goals are truly stretch goals that will be big and difficult to achieve, but are worthy of Leon County's best efforts. Bold goals require the County to explore new partnerships, identify new opportunities, and inspire new ideas.

Leon County's five-year targets are aligned with each strategic priority and will communicate to the public and staff throughout the County the specific results the County expects to achieve through the collective execution of the strategic initiatives. Achieving these five-year targets will demonstrate results, accountability, and the strength of long-term planning.

STRATEGIC PRIORITY

ECONOMY | To be an effective leader and a reliable partner in our continuous efforts to make Leon County a place which attracts and retains talent, to grow and diversify our local economy, and to realize our full economic vitality.^(EC)



Do well-designed public infrastructure which supports business, attracts private investment and has long term economic benefits.



Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, and job creation.



Leverage university and community partnerships to increase entrepreneurial, technology transfer and commercialization opportunities.

BOLD GOAL

Grow the five-year tourism economy to \$5 billion



Grow our tourism economy, its diversity, competitiveness and economic impact.



STRATEGIC INITIATIVES

- (EC4) Utilizing a portion of the BP settlement funds, identify solutions for weatherization of the Capital City Amphitheater stage, inclusive of potential sound mitigation elements. (2016-1)
- (EC1, EC4) Continue to work with FSU on the Civic Center District Master Plan to include the potential partnership to realize the convention center space desired by the County and to bring back issues related to the County's financial and programming roles and participation for future Board consideration. (2016-2)
- (EC4) Support the revision of Sec. 125.0104, F.S. to modify the eligibility for levying the local option High Tourism Impact Tax to include counties that are home to Preeminent State Research Universities in order to levy a sixth cent to support the convention center and arena district. (2016-3)
- Continue to pursue opportunities for workforce development, including:
 - » (EC2) Based upon the projected unmet local market for middle skill jobs, continue to host Leon Works Exposition in collaboration with community and regional partners and launch Leon County's Junior Apprenticeship Program. (2016-4A)
 - » (EC2) Work with partners, such as The Kearney Center and Leon County Schools, to increase access to training programs, apprenticeships, and other programs promoting middle-skilled jobs. (2016-4B)
- (EC4) Continue to work with FSU to bid and host NCAA cross country national and regional championships at Apalachee Regional Park (ARP). (2016-5)
- (EC2) Implement the Economic Development Strategic Plan as adopted and may be revised by the Intergovernmental Agency. (2016-6)
- (EC2) Complete the joint County/City disparity study and enhancements to the MWSBE program. (2016-7)



Capital City Amphitheater

5-YEAR TARGETS

- Attract 80 state, regional, or national championships across all sports
- Co-create 500 entrepreneur ventures and 5,500 new jobs, including 200 high-wage jobs in high tech clusters
- Connect 5,000 students and citizens to middle skilled job career opportunities
- Host 100,000 residents and visitors as part of the Amphitheater County Concert Series

- (EC4) Expand our economic competitiveness by coordinating with regional partners to host an Americas Competitive Exchange on Innovation and Entrepreneurship (ACE) conference. (2016-8)
- (EC1, EC2) Evaluate sun setting the Downtown CRA and correspondingly evaluate the effectiveness of the Frenchtown/Southside CRA including the County's partnership with the City. (2016-9)
- (EC4) Enhance sports tourism through the exploration of an NFL Preseason game and other possible events at Doak Campbell Stadium. (2016-10)
- (EC2) To address issues of economic segregation and diversity, evaluate establishing a micro-lending program for small, minority and women-owned businesses. (2016-11)
- (EC1, EC4) Further enhance our competitiveness in attracting national and regional running championships by making additional strategic investments at the Apalachee Regional Park (ARP). (2016-12)



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STRATEGIC PRIORITY

ENVIRONMENT | To be a responsible steward of our precious natural resources in our continuous efforts to make Leon County a place which values our environment and natural beauty as a vital component of our community's health, economic strength and social offerings.^(EN)



(EN1)

Protect the quality and supply of our water.



(EN3)

Promote orderly growth and sustainable practices.



(EN2)

Conserve and protect environmentally sensitive lands and our natural ecosystems.



(EN4)

Reduce our carbon footprint.

BOLD GOAL

Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone





5-YEAR TARGETS

- Plant 15,000 trees including 1,000 in canopy roads
- Ensure 100% of new County building construction, renovation and repair utilize sustainable design
- 75% community recycling rate
- Construct 30 miles of sidewalks, greenways and trails

STRATEGIC INITIATIVES

- (EN1, EN2) Implement the adopted Basin Management Action Plan (BMAP) for Wakulla Springs including bringing central sewer to Woodville and implementing requirements for advanced wastewater treatment. (2016-13)
- (EN4) Develop strategies to increase recycling and reuse rates. (2016-14)
- (EN3) Implement the Apalachee Landfill closure process in an environmentally sensitive manner which complements the master planning for the site. (2016-15)
- (EN3) Convene the Leon County Sustainable Communities summit on a bi-annual basis. (2016-16)
- (EN3) In partnership with the Canopy Roads Committee, update the long term management plan for the Canopy Roads including an active tree planting program. (2016-17)
- (EN3) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (2016-18)
- (EN4) Successfully launch a commercial and residential Property Assessed Clean Energy (PACE) program and identify opportunities, including the Leon County Spring Home Expo, to train industry professionals on sustainable building practices for participation in the PACE program. (2016-19)
- (EN2) Add environmental education kiosks, trail markings/mapping at Greenways and Parks. (2016-20)
- (EN4) Explore new opportunities for solar on County facilities. (2016-21)
- (EN1) Support the protection of Lake Talquin. (2016-22)



Community Garden

- Reduce nitrogen impacts in the PSPZ (primary springs protection zone) by identifying cost effective and financially feasible ways including:
 - » (EN1, EN2) Develop a septic tank replacement program. (2016-23A)
 - » (EN1, EN2) Evaluate requiring advanced wastewater treatment (AWT) for new construction. (2016-23B)



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STRATEGIC PRIORITY

QUALITY OF LIFE | To be a provider of essential services which promote the well-being of our citizens and the livability of our community in our continuous efforts to make Leon County a place where people are healthy, safe, and connected to their community.^(Q)



(Q1)

Maintain and enhance our parks and recreational offerings and green spaces.



(Q4)

Support and promote access to basic health and welfare services to our community members most in need.



(Q2)

Provide relevant library offerings which promote literacy, life-long learning and social equity.



(Q5)

Support strong neighborhoods.



(Q3)

Provide essential public safety infrastructure and services.



(Q6)

Promote livability, health and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people.



(Q7)

Assist local veterans and their dependents with securing entitled benefits and advocating their interests.

BOLD GOAL

Secure more than \$100 million in Veteran Affairs benefits for Leon County veterans and their families



STRATEGIC INITIATIVES

- Continue to expand recreational amenities to include:
 - » (Q1, Q6) Develop a master plan for the Apalachee Regional Park. (2016-24A)
 - » (Q1, Q6) Develop a program to establish a signature landscaping feature with a regular blooming season. (2016-24B)
 - » (Q1, Q6) Implement the Tallahassee-Leon County Greenways Master Plan. (2016-24C)
 - » (Q1, Q6) Evaluate additional trail expansion opportunities. (2016-24D)
 - » (Q1, Q6) Work with partners to utilize rights-of-way and utility easements to further expand the trail system. (2016-24E)
 - » (Q1, Q6) Identify opportunities to create dog parks in the unincorporated area. (2016-24F)
- (Q5) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan, including a review of inclusionary housing. (2016-25)
- (Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2016-26)
- (Q4, G1, G5) Work with the City of Tallahassee to develop a new CHSP process in-light of the United Way's decision to conduct a separate funds distribution process. (2016-27)
- (Q4, Q5) Support the Joint County-City Affordable Housing Work Group's efforts to develop a holistic plan for the redevelopment of a multi-family affordable housing project and identification of additional transitional housing opportunities through community partnerships. (2016-28)
- Continue to serve our seniors through programs and partnerships, including:
 - » (Q4) As Florida's first Dementia Caring Community, support the Florida Department of Elder Affairs in the further development of the pilot program, provide enhanced paramedic training and engage local partners in making the County a more dementia-friendly community. (2016-29A)
 - » (Q4) Exploring opportunities to address fraud/scams targeted towards seniors. (2016-29B)
 - » (Q4, EC4) To continue to support Choose Tallahassee's efforts to market our community as a retirement destination. (2016-29C)
- (Q4) Identify and evaluate pretrial alternatives to incarceration for low level and non-violent offenders through regional partnerships and state and national efforts, including data-driven justice initiatives. (2016-30)
- (Q7) Work with community partners to expand appreciation of local veterans including recognition of National Pearl Harbor Remembrance Day. (2016-31)
- (Q3) Increase safety in the unincorporated area through the development of a new street lighting program and evaluation of the need for additional signage. (2016-32)
- (Q3, Q4) Improve pet overpopulation by engaging vested community partners in the implementation of spay and neutering strategies. (2016-33)
- (Q4) Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need. (2016-34)
- (Q2) Explore opportunities to increase to high speed internet access through a "mobile hot spot" library lending program. (2016-35)

5-YEAR TARGETS

- Double the number of downloadable books at the library
- Construct 100 fire hydrants
- Train 8,500 citizens in CPR/AEDs
- Open 1,000 new acres of park land to the public



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STRATEGIC PRIORITY

GOVERNANCE | To be a model for local governance with innovative, competent, and responsible public servants, committed to promoting integrity, creating meaningful opportunities for citizen engagement and co-creation, and ensuring fiscal stewardship.^(G)



(G1)

Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.



(G4)

Retain and attract a highly skilled, diverse and innovative County workforce, which exemplifies the County's Core Practices.



(G2)

Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.



(G5)

Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.



(G3)

Sustain a culture that respects, engages, and empowers citizens in important decisions facing the community.

BOLD GOAL

Implement 500 citizen ideas, improvements, solutions and opportunities for co-creation



STRATEGIC INITIATIVES

- (G1, G3) Alongside community partners, engage citizens of diverse backgrounds, education, and age on issues that matter most to them through the Citizen Engagement Series and Club of Honest Citizens. (2016-36)
- (G1) Continue to Support Commissioner Desloge during his term as NACo President. (2016-37)
- (G5) In accordance with the Leon County Charter, convene a Charter Review Committee to review the Leon County Home Rule Charter and propose any amendments or revisions which may be advisable for placement on the general election ballot. (2016-38)
- (G2) Implement migration from Groupwise to Microsoft Outlook to better integrate with other software applications that utilize automated notifications, workflows and approvals. (2016-39)
- (G2) Continue the deployment of an updated permitting system that is modernized to use mobile and online technologies. (2016-40)
- (G4) Continue County sponsorship of employees' participation in the Certified Public Manager training. (2016-41)
- (G1) Seek opportunities for partnerships through NACo and FAC's enterprise programs. (2016-42)
- (G5) Continue to explore opportunities for efficiency and cost savings through intergovernmental functional consolidation where appropriate. (2016-43)
- (G4) Evaluate establishing a living wage for County employees and continue to provide opportunities for industry certifications and training for those employees in skilled craft, paraprofessional, and technician positions. (2016-44)

5-YEAR TARGETS

- Reduce by at least 30% the average time it takes to approve a single family building permit
- Achieve 90% employee participation in the County's "My Rewards" Well Being Program
- Reduce by 60% the outstanding debt of the County
- 100% of employees are trained in Customer Experience, Diversity and Domestic Violence, Sexual Violence & Stalking in the Workplace



Club of Honest Citizens



Let's Balance! Budget Game