

The City of Dunedin

Strategic Plan

Fiscal Years 2008 & 2009



“Dedicated to Quality Service”

City Commission

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City of Dunedin, Florida

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Introduction

Overview

The City of Dunedin Strategic Planning process is the cornerstone of our service and operations delivery. We believe that before we can allocate our available resources, we must first understand the needs and desires of the residents of Dunedin and the environmental factors that will affect us in the future.

The City Commission established a vision for the level of service we will provide along with the resources to provide them. This vision was attained through the Parks and Recreation Strategic Plan, the Community Visioning Process, the Inclusion Committee Report, the Stormwater Utility Master Plan, Comprehensive Plan and City Departments. The direction provided in these reports as well as by the City Commission and City Manager was used to formulate the FY 2008 and 2009 Strategic Plan.

Our Strategic Planning Process

Our strategic planning supports our annual budget and capital improvement program by tightly linking programs to Key Intended Outcomes. The process begins with revisiting our mission and values, and reaffirming our shared vision. We then determine what the strategic priorities should be in achieving our mission. To let us know if we are on track in addressing the priorities, we develop Key Intended Outcomes (KIOs) for each priority.

At this point in the process, we publish the proposed Strategic Plan, which City Staff uses to align their efforts for the upcoming fiscal years. Budget Development Initiatives are identified that support meeting the KIOs, and performance measures are chosen that reflect progress toward achieving them. Only then do we begin to allocate the available resources. In this way we assure that the efforts we engage in are purposefully designed to meet the strategic needs of the City.

How this Document is Organized

The sections of this document set out the mission, core values and strategic priorities that the Commission has set for the next two fiscal years, 2008 and 2009. Each priority is defined and a short discussion is provided to further explain what the City can do in each area. The KIOs are listed at the bottom of each page, with a two-year goal identified for each. There are two types of KIOs—those that are measured annually and those that are reported cumulatively. The goals for the annual measures are what we expect the actuals to be at the end of the two-year period.

Acknowledgements

Budget Office and the City of Coral Springs, FL Strategic Long Term Plan model.

Mission Statement

A Community Partnership between City Government and its Residents, Dedicated to Quality Service to Effectively, Efficiently and Equitably enhance the Quality of Life in Dunedin.

Strategic Priorities

- 1. Ensuring Customer Friendly Government**
- 2. Providing Financial Health & Economic Development**
- 3. Promoting Neighborhood & Environmental Vitality**
- 4. Connecting Generations & Building Community Values**
- 5. Respecting Ethnic & Cultural Diversity**

Dunedin Core Values

1. Achieve Customer Satisfaction

- Measure organizational and employee success based on customer satisfaction.
- Collect customer feedback continuously and use it to improve quality.
- Achieve customer satisfaction by assessing the specific needs and expectations of each individual customer.

2. Practice a “Can Do” Attitude

- Remove “red tape” to achieve the organization’s mission.
- Recognize and reward quality and customer service initiatives.

3. Develop Employee Empowerment

- Empower the people closest to the customer, working individually or in teams, to continuously improve the organization’s quality and services.
- Commit the entire organization to achieving total customer satisfaction.
- Empower employees to contribute to customer satisfaction regardless of their position within our organizational level.

4. Provide Continuous Improvement

- Let customer feedback drive quality improvements.
- Focus on process improvements to increase quality.

Strategic Priority

1. Ensuring Customer Friendly Government

Develop innovative ways to make participation in local government activities possible for all residents. Foster a sense of engagement among the residents by effectively communicating a common identity, which includes actively seeking insight into the needs of the community, aligning City services with customer expectations, and continuing to strive for excellence by becoming a high-performing municipality.

Directional Statements

- Encourage resident volunteerism.
- Increase communication with citizens.
- Measure performance to ensure consistency with mission statement.
- Align City services with customer needs and expectations.

Key Intended Outcomes

<u>Measure</u>	<u>2-Year Goal</u>
Number of volunteer hours (accumulative total)	65,000
Rating of Community Services in terms of communicating with residents (customer survey)	85%
Document Imaging	On-going
“Paint Your Heart Out” program (per year)	5 houses
“Day of Good Deeds” program (per year)	100
Do not exceed turnover rate of 11	11%

City of Dunedin, Florida

Strategic Priority

2. Providing Financial Health & Economic Development

Maintain both quality service levels and a strong financial position through proactively working to better balance the residential and commercial components of the City's tax base, increasing the value of City services, proactively diversifying the City's revenue base, and introducing cost efficiencies wherever possible.

Directional Statements

- Maintain financial stability and solvency.
- Encourage continued redevelopment of the downtown area as a vibrant pedestrian-friendly, mixed-use, community center.
- Expand tax base through appropriate development/redevelopment initiatives.

Key Intended Outcomes

Measure	2-Year Goal
Bond Ratings	AAA
Maintain unobligated General Fund Cash Reserves at 15% of the operating budgets as a minimum	15%
Maintain Proprietary Funds unobligated reserves at 10% of expenses as a minimum	10%
Maintain downtown occupancy level at current rate and address commercial space in other parts of the City.	100%
Percent plan reviews completed within 15 days	95%

City of Dunedin, Florida

Strategic Priority

3. Promoting Neighborhood & Environmental Vitality

Provide support to neighborhood groups, individual homeowners and business owners in maintaining and improving aesthetics, safety, accessibility and mobility throughout the City. Lead by example in the stewardship of natural resources by preserving existing environmentally sensitive land sites, and promoting the expansion of the City's tree canopy and native landscaping, and planning for the conservation of resources.

Directional Statements

- Support neighborhoods through developing appropriate codes, performing thorough property code enforcement, and promoting neighborhood partnerships.
- Preserve our environmentally sensitive land sites, while making them as accessible to citizens as good stewardship will allow.
- Encourage community walk-ability and bike-ability.
- Improve stormwater runoff through implementation of best management practices.
- Become a sustainable community through enhanced environmental stewardship.
- Update appropriate codes on a timely basis, and increase code enforcement level.

Key Intended Outcomes

<u>Measure</u>	<u>2-Year Goal</u>
Increase tree canopy	5%
Number of neighborhood partnerships	8 neighborhoods
Percent of Code cases brought into voluntary compliance prior to administrative judicial process.	80%
City Crime Rate (No. UCR Part I crimes per 100,000 residents at 2004 level)	1,060
Additional Downtown Parking Spaces	150
Maintain Fire and EMS average response time	4.30 min. yr.
Increase Neighborhood Watch Groups each year	2
Percent reduction of accidents at 10 traffic crash locations	10%
Reduce speed limit on residential streets thru traffic calming methods	2-5 mph
Number of fuel efficient/low emission vehicles in the City's fleet	6 vehicles
Recycling diversion	20%
Obtain minimum FGBC "Silver" certification at a minimum	Silver certification

City of Dunedin, Florida

Strategic Priority

4. Connecting Generations & Community Values

Promote and increase intergenerational programs that bring people together to address the needs of all ages. Empower families to create strong ties, pass on values and traditions, strive for economic security, increase health and safety, and join in creating a shared community vision.

Directional Statements

- Promote youth involvement in leadership opportunities throughout the City.
- Encourage inter-generational programming.
- Increase youth leisure and recreational opportunities through partnerships.
- Explore and encourage volunteer opportunities for youth.
- Support the needs of families of all kinds.
- Promote positive outlets for youth during before and after-school hours.

Key Intended Outcomes

<u>Measure</u>	<u>2-Year Goal</u>
Number of City sponsored youth leadership programs	3
Number of Library/Recreation Intergenerational Programs	4/20
Number of Junior Counselor Volunteer Hours	34,000

City of Dunedin, Florida

Strategic Priority

5. Respecting Ethnic & Cultural Diversity

Recognize the growing diversity of the City's population by providing City services that respond to various ethnic, demographic and cultural needs. Look for opportunities to showcase diversity within the community and the City's response to these needs.

Directional Statements

- Promote ADA accessible services to a wide variety of people.
- Promote open communication among cultures.
- Create opportunities to understand and enjoy the rich variety of ethnic and cultural groups.
- Improve City government process to encourage greater diversity.
- Provide diversity training enhancements.
- Review City diversity practices.
- Review diversity of City government organization.
- Respond to various ethnic and cultural needs by providing jobs and affordable housing opportunities.

Key Intended Outcomes

<u>Measure</u>	<u>2-year Goal</u>
Minority residents who feel that the City is a great place to live (obtained by survey during Diversity Week Event)	92%

City of Dunedin, Florida

DELIGHTFUL DUNEDIN PAST, PRESENT AND FUTURE

The City of Dunedin was incorporated in 1899 but it was a thriving settlement for 25 years before that date. It is believed to be the oldest town on the West Coast of Florida south of Cedar Key. Pioneer Settlers came here because of our ideal location in heavily forested land on a bay sheltered by islands, and with wells producing water “as good as a mountain stream,” “Dun-Eden” is the ancient Gaelic name for the Anglo-Saxon “Edin-burgh,” the capital of Scotland. Two Scottish gentlemen from Edinburg suggested this name for our settlement in the late 1870’s. This met with a favorable response from the other settlers. The Scots immediately requested a Post Office under the name Dunedin, and their request was granted in 1878. Located along the Gulf Coast, Dunedin is as attractive to settlers” today as it was back then.

Organized under the Commission-Manager form of government, the City Manager serves as the City’s Chief Executive Officer. The Mayor, Vice Mayor and three Commissioners review City activities and set policies. Ten Department Heads who are under the supervision of the City Manager, oversee a wide range of citizen services.

The economy of Dunedin primarily consists of residential and open space land uses. The two primary employers are Nielsen Media Research Company, a media rating service, and Mease Hospital Dunedin, a medical complex. Other major employers include Coca-Cola North America (a citrus beverage manufacturer), Mease Manor Inc. (a retirement facility), the City of Dunedin and the Pinellas County School System. The City’s total labor force was 19,037 in December of 2006. The City’s population is 37,574.

The future holds many challenges for the City of Dunedin. However, these challenges will be addressed through the process of strategic planning.