

The City of Dunedin

Strategic Plan

Fiscal Year 2010



“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, as well as 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 & Recreation Strategic Plan, the Community Visioning Process, the Inclusion Committee Report, the Stormwater Utility Master Plan, the Dunedin Comprehensive Plan and input from City Departments. The direction provided was used to formulate the FY 2010 Strategic Plan.

The Strategic Planning Process

The City of Dunedin currently utilizes a strategic planning process that results in a two year strategic plan. Typically, the strategic plan development process begins with revisiting the City's mission statement, core values and vision, then making changes as necessary. Strategic priorities are determined for achieving the mission and Key Intended Outcomes (KIOs) are developed to achieve those priorities.

The Strategic Plan is published as a document that is used by City staff as guidance in developing budgets in upcoming fiscal years. As part of the budget development process, goals and objectives are established to support the Key Intended Outcomes and reflect progress towards achieving them. The goals and objectives in turn are reflected in resource allocation during the budget process. In this way, we assure that the efforts in which we engage are purposefully designed to meet the strategic needs of the City.

The FY 2010 Strategic Plan represents an exception to our strategic plan development process. Economic volatility and potential changes in our government environment have led us to the decision to develop a one year Strategic Plan for FY 2010 that represents an extension of the FY 2008-2009 Strategic Plan. Key Intended Outcomes were examined and updated for current conditions and expectations. The intention is to enhance our strategic planning process by re-examining the current fiscal and economic challenges, as well as customer service expectations and performance measures for FY 2011 and beyond, taking into consideration the current economy and climate.

The Strategic Plan Document

This document is divided into sections that identify the City's mission, core values and strategic priorities. Each strategic priority is individually defined and directional statements are provided to offer guidance in achieving those priorities. Key Intended Outcomes relating to each priority are listed with a one or two-year goal identified.

Acknowledgements

Dunedin 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.

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 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**

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>1-Year Goal</u>
Number of volunteer hours (accumulative total)	65,000
Number of volunteer programs/opportunities through Parks & Recreation, and Library Departments (per year)	25
Dunedin Youth Volunteers (30 volunteers)	2,500 hrs
Quarterly Volunteer Training for Adults at the library (per year)	4
Literacy Tutoring (per year)	600 hrs
Number of Volunteer Advisory Board & Committees	30

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

<u>Measure</u>	<u>1-Year Goal</u>
Create an economic strategy plan	Completion
Review and assess alternative transportation options in the downtown area	Completion
Review options to maximize federal stimulus money for Dunedin	Completion
Perform a downtown parking study	Completion
Maintain Bond Ratings	AAA
Maintain ratio of outstanding capital debt to property tax base per investment policy	20% max
Maintain outstanding ratios of total annual general government debt service To total annual general government revenue per investment policy	12.5% max
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%

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.
- Perform sanitary sewer system preventative maintenance.
- Preserve our environmentally sensitive land sites, while making them as accessible to citizens as good stewardship will allow.
- Divert municipal waste from landfill & incinerator.
- Perform stormwater system preventative maintenance.
- Convert manual read meters to AMR devices.

Key Intended Outcomes

<u>Measure</u>	<u>1-Year Goal</u>
Number of neighborhood partnerships.	4
Number of neighborhood meetings (per year)	12
Increase wetlands	2%
Removal of invasive exotic flora on park lands	2 acres
Restoration of environmentally insensitive lands to native ecosystems	2 acres
Number of environmental education programs (per year)	75
Conduct nature camp program annually	1
Maintain Fire and EMS average response time	4.50 min.
Automated Meter Reading (AMR) devices installed	100%
Street Sweeping	1800 lf
Inlet/catch basins maintained	625
Ditch Maintenance	300,000 lf
Gravity sewer system televised	8%
Gravity sewer system cleaned	17%
Waste stream recycled	18%

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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 Youth Advisory Committee meetings (per year)	8
Number of Recreation Intergenerational Programs	4/50
Number of Junior Counselor Participants (per year)	40
Number of Library Inter-generational Programs (per year)	40
After School Programs (per year - Library)	24
Number of before and after-school program participants at local schools (per year)	200
SHINE Counseling for Seniors (weekly)	52
Access to Governmental Services	1,040 hrs
Literacy Training	600 hrs
Weekend family programs (per year)	24
Summer Reading Programs	25
Youth Volunteers (per year)	30
Youth Volunteer Meetings (per year)	8
Number of wellness events/programs (per year – 2 from the Library)	15

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

Measure	1-year Goal
Conduct annual Diversity Week Celebration (Library and Recreation)	1
Sign Language Classes (sessions per year)	6
Celebrate Cultures Programs (per year)	10
Spanish Speaking Staff	4
Therapy Dog - Bibliotherapy Sessions (weekly)	52

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. Nine 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 Mease Hospital Dunedin, a medical complex, and Coca-Cola North America (a citrus beverage manufacturer). Other major employers include Mease Manor Inc. (a retirement facility), the City of Dunedin and the Pinellas County School System. The City’s per capita income is \$33,316 according to the most recent data (2002). The City’s population is 37,662 (most recent data 2007).

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