

Review of 2012 County Organization and Administrator Goals

County Organizational Goals

- (Accomplished) Meet the FY 12/13 Budget Calendar Deadlines
- (Accomplished) Provide annual employee benefit opportunities analysis 1/2012
- (Accomplished) Provide annual report for 2011 by 4/2012
- (Accomplished) Prepare the GFOA award documentation for FY 12/13 budget
- (Still in Progress – Incentive Offers Completed) Complete the right-of-way acquisition for C-466A (Powell Road to US 301) including any eminent domain action if required
- (Still in Progress – 1 parcel for R/W remaining and 1 parcel for drainage pond) Complete the right-of-way acquisition for C-468 including any eminent domain action if required
- (Accomplished) Secure a contract and implementation of the Public Safety Radio System

County Organizational Goals

- (Accomplished) Complete the construction of the Downtown Wildwood Fire Station #31 and temporary operation of the Oxford Station #32
- (Still in Progress due to Delay to Relocate Clerk of Circuit Court– 30%) Complete greater than 50% construction of the renovation of the courthouse and the 1988 jail
- (Still in Progress due to Delay to Secure Lake Panasoffkee Library Property for a combination project) Complete the renovation of the Lake Panasoffkee Fire Station #21
- (Still in Progress) Complete the construction of the Citizen Drop Off/Animal Services Building and Property Improvement
- (Accomplished) Complete the FY 11/12 budgeted Pavement Management Program
- (Accomplished) Complete the rehabilitation and resurfacing of C-466 (from City of Wildwood CR 209 to C-475)

County Organizational Goals

- (Still in Progress) Complete the rehabilitation and resurfacing of C-469 (from C-48 to SR 50)
- (Still in Progress) Complete the design phase for C-462 (from C-466A to US 301)
- (Still in Progress) Complete the design phase for C-466 (from US 301 to Wildwood CR 209)
- (Accomplished) Complete the master plan of priority development for stormwater management
- (Accomplished) Complete the Panacoochee Retreat Stormwater Project

County Organizational Goals

County Administrator

- (On Hold) Complete Part 171 Interlocal Service Boundary Agreements with Coleman (if ever re-initiated)
- (Accomplished) Tighten further Budget Management
 - 5 Year Operational Budget Forecast for General Fund
 - 5 Year Operational Budget Forecast for All Funds
 - Enhancing the details and justification of the 2035 County Facility Plan
- (Accomplished) Continue Communication with Board
 - Regular E-mail Updates / Monthly individual meetings
- (Accomplished) Continue Customer Service and Efficiency Focus
- (Accomplished) Overall Performance Measure Enhancement for Departments
- (CDA considered and will be reconsidered 6/30/13) Evaluate and implement privatization opportunities (none contemplated by County staff at this time)

County Organizational Goals

County Administrator

- (Accomplished) Drive all County-maintained roads by the end of FY 11/12
- (Accomplished) Gain contract approval for public/private development of the Lake Panasoffkee Spoil Site
- Additional Significant Goals Accomplished:
 - Webster Agreement (property swap consisting of divesting 17 acres of land for Webster's Park, 5 acres of land for the new E.C. Rowell Library and Webster Fire station, \$200,000 and an easement to Webster for a new master sewage pumping station at the Fairgrounds by 9/30/13, an easement for the future Webster elevated water storage tank, and divesting of modular equipment on the Webster's property currently in use at a Fire Station
 - Lake Panasoffkee Library Association Deed to the Lake Panasoffkee Library to allow the now County-owned property to support the expansion of the library in conjunction with the expansion of the Lake Panasoffkee Fire Station
 - Wildwood/Sumter County JPA transmitted
 - Unified Comprehensive Plan of Sumter County/Center Hill/Webster transmitted