city of Palm Coast Florida

Fiscal Year 2015 Quarterly Report

End of Year

City of Palm Coast, Florida
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Progress Report

To:	City Council
From:	Jim Landon, City Manager
	FY 2015, Annual Progress Report

Executive Summary: As the year came to an end, staff presented their final progress reports for fiscal year 2015. As we look forward to the new year, this process served as a good reminder to take a moment to reflect on all of the progress we made during the past year.

Progress Report: The upward trend in building activity continued with an increase of 7% in single family residential permits as compared to the fourth quarter of last fiscal year. The total number of permits issued also increased 5% and overall building permit revenues were up 6.5%. At the end of the fiscal year, Palm Coast had 11,189 more people employed than five years ago and the unemployment rate dropped to 6%. Bed tax collections are up 9.3% over last year and a new retail recruitment strategy was implemented to help attract retailers and other commercial entities to our community.

As the economy improves and new job opportunities arise, we've seen some employees move on to new ventures. In the upcoming fiscal year, City Council appropriated funds to reward high performing employees. This new program, along with the maintenance of our annual pay plan, will hopefully help mitigate the loss of talented staff. The City Council's philosophy of using in-house talent began several years ago when our annual operating budgets decreased, but our residents continued to have high expectations for city beautification and services. It is critical that we retain and recruit quality employees so that we are able to reinvest the savings and/or provide a better level of service provided by our in-house talent.

Planning has begun for a second Wastewater Treatment Plant in order to keep pace with growth and ensure that this important facility is ready in the future. This plant will be an advanced wastewater treatment (AWT) facility capable of treating wastewater to reuse standards. By applying for a State Revolving Fund Loan at a very low interest rate, City Council took the first steps to borrow the necessary funds to design and build the second wastewater treatment facility. The low interest rate is expected to save over $6 million over the life of the loan without raising utility rates. The upcoming fiscal year budget reflects approval of the loan and beginning the construction of this important project.

City Hall construction continued on track through September with the project almost complete at the end of the fourth quarter. Staff worked very hard on the preparations for the upcoming move to our new home. The Palm Coast Parkway Six-Laning project was the highlight of the numerous street improvements made this past year. All lanes are on schedule to open in December, 2015. Through intergovernmental cooperation with Flagler County and the Florida Department of Transportation, the City was also able to ensure that major progress was made on the necessary transportation projects to support the future I-95 Interchange at Matanzas Woods Parkway. These projects include the Palm Harbor Parkway Extension, Old Kings Road North Extension, and Old Kings Road Widening.

This progress report is an important element of the City's Strategic Action Plan that serves as the guiding policy document for City Council and Staff. It highlights progress made this past year on our initiatives related to each of the City Council's goals. Staff is proud of the progress made this year and looks forward to another exciting year.

Administration

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Progress Report

To:	Jim Landon, City Manager
From:	Cindi Lane, Communications & Marketing Manager Cml
Date:	12/2/2015
Dept./Team:	ADMINISTRATION DEPARTMENT / Communications & Marketing Division
Re:	FY15 EOY Report

Executive Summary:

The Communications & Marketing Division had a successful year, promoting and staffing special events, media and community relations, video production, operation of PCTV, graphic design, social media and overseeing the City's Branding initiatives. Major highlights included work on City Hall; coordinating the inaugural Birds of a Feather Fest; creating new logos and marketing materials for Arbor Day and the Arbor Day 5K Root Run; and co-producing the "Life, Well Run" video for the FCCMA conference.

Budget:

The Division came in under budget except in the line for the National Citizen Survey, which came in at a higher-than-expected cost. The budget for next year has been adjusted accordingly.

Progress Report:

The Communications & Marketing Division provides comprehensive communications for all City departments. The Division's Performance Measures were completed at an average rate of 82.86 percent. The Division works closely with event coordinators to promote, help plan and staff special events. A major role of the division is media and community relations. In highlights for this year, the Division's three staff members:

- Provided primary leadership for the Brand+ Team, which expanded its mission this year to include social media and completed all of its Performance Measures at 100 percent. (See separate Brand+ report for more information.)
- Played a key role in the planning for audio-visual needs for the new City Hall and in planning the Groundbreaking and Grand Opening Celebration.
- Maintained a City Hall construction progress website that was updated weekly, oversaw time-lapsed video of the construction and regularly took photographs of the progress.
- Provided public information leading up to Tropical Storm Erika.
- Wrote and distributed 194 news releases.
- Produced 31 videos this year and operated PCTV with a significant amount of local programming.
- Conducted three Citizens Academies, graduating 59 residents.
- Staffed every City Council meeting, with live airing and videotaping of business and budget meetings.

- Assisted the SAP team with expansion of the National Citizen Survey to include an online component.
- Created most of the City's graphic design products in-house.
- Expanded the City's social media reach and strategy, by combining of the X-Gen and Branding teams to become the Brand+ Team and adding social media posts from new areas including Fire and Animal Control.
- Played a major role in content and design of the 2014 Annual Progress Report and in the content for the annual Water Quality Report.
- Worked with Flagler Emergency Services to update the Disaster Preparedness Guide, which are being distributed at City facilities.
- Represented the City at "City Night" at the Rotary Club of Flagler County's Fantasy Lights display.
- Helped prepare submissions for the annual Northeast Florida Regional Council awards and also represented the City in receiving two awards at the ceremony in Jacksonville.
- Worked closely with the Fire Department and other community emergency agencies for a media event on Ebola preparations and also on a large-scale emergency training exercise at Flagler Palm Coast High School.
- Developed communications programs for both the annual capital improvement program and the swale system.
- Led a new initiative to use Constant Contact for direct email marketing. The use is limited, primarily for budgetary reasons, but was used this year for the Birds of a Feather Fest, Food Truck Tuesdays and the Photo Contest.
- Worked with Utility/Customer Service on customer communications related to the switch to Paymentus for utility billing.
- Coordinated, with the Green Team, the City's inaugural participation in the National Mayor's Challenge for Water Conservation, in which Palm Coast placed 7th in the nation.
- Created a new webpage called Palm Coast Shines featuring awards received by the City.
- With the assistance of the Process Improvement Team, analyzed the City's current complaint management process for addressing common complaint areas.

Special Events: 2014-15 was an "extra special" year for the Division, with the Digital Communications Coordinator serving as event coordinator for the inaugural Birds of a Feather Fest in early February, and the others on the team serving in a support role. Advance presentations were made to six Audubon Societies in Central Florida, as well as the Palm Coast & the Flagler Beaches Tourist Development Council, Flagler County Commission and the Parks & Recreation Lunch n' Lecture. The major work involved arranging for birding guides, overseeing the schedule, assisting the public with registration, coordinating details with the host hotel, creating an Event Guide, organizing the Silent Auction, staffing the actual event and providing post-event surveying and TDC

grant finalization. The new event was a great success, and the City has decided to continue the Birds of a Feather Fest in 2016!

In addition to BOFF, the Division planned and executed the successful City Hall Groundbreaking and the Long Creek Nature Preserve Ribbon-Cutting ceremonies.

The Division provided marketing and public relations services, advertising, social media coverage, and video and photography services for many of the City's special events throughout the year. Video promos were created for seven events, and many events were video-taped. Advance and live social media was provided by all major events and some smaller events. Support such as public address system setup and management was provided for certain events.

Video: The City's Municipal Access Television Station was renamed Palm Coast Television, or PCTV, following Bright House Networks' decision to move the station to Channel 495 on the cable lineup. The video production team, led by the Video Production Coordinator, had a busy year producing videos to promote and showcase a variety of events including 4 patriotic ceremonies; International Festival; Senior Games; Birds of a Feather Fest; the Tree Lighting; the Starlight Parade; the USTA Men's Futures Tennis Tournament; Arbor Day; Food Truck Tuesdays; and the annual Principals Luncheon.

PCTV, in partnership with Flagler County Television, produced a "Life, Well Run" video for the annual FCCMA Conference and also produced a video promoting Palm Coast's participation in the National Mayor's Challenge for Water Conservation. The team produced a new economic development video, "Making Our Future Together – Are You In?" – working closely with the Business Assistance Center, the business community, Flagler Schools and Daytona State College. A number of City employees played starring roles. Videos were created to showcase the Quidditch Tournament and resident Reilly Opelka's win as the Junior Boys Wimbledon Champion.

In addition to airing City-produced videos, many outstanding programs and series were imported for use on PCTV. Distinct programs run along community service, public safety and brand themes such as safety, finances, recycling, animal adoption, texting and driving, water quality, fair housing, gardening, black bears, cooking, veterans, history, entrepreneurship and parks.

The Division had mixed results in its Performance Measures relating to video.

- The PM "Create video promos for Arbor Day Celebration, International Festival, Birds of a Feather and Starlight Event & Parade" was completed at 100 percent.
- For the PM "Create 2 public service announcements for public safety in coordination with the Fire Department" proved more challenging, primarily due to scheduling. The rate of completion was 50 percent. That PM has been adjusted for next year and the Division and Fire have already selected the topic for the next PSA.

Progress Report

For the City's audio-visual preparations moving to City Hall, the video team played a major role in advising and monitoring audio-visual planning for the Community Wing/Council Chambers, including meeting with city staff and AV integration company personnel, engineers and technicians. PCTV further prepared and coordinated the logistics for moving its broadcast equipment to its new location at City Hall. Other services included providing audio reinforcement setup and support for an NEFRC regional conference at the Community Center.

Awards: The Video Production Team won several prestigious national awards this fiscal year:

- Third place and an honorable mention in the 2014 Government Programming Awards given by NATOA, the National Association of Telecommunication Officers and Advisors, for "The Starlight Tornado" video, in the Public Safety and Event Coverage-Documentary categories.
- The Northeast Florida Regional Council's Excellence in Public Safety Award for the "Change Your Batteries" smoke detector fire prevention PSA video.
- Two Communicator Awards – an Award of Excellence for the "Walk Through Life" Parks & Recreation video, in the Public Relations category; and an Award of Distinction for "Change Your Batteries," a Fire PSA, in the Public Safety category.
- A Bronze Telly Award of Excellence for the "Are You In?" economic development video, in the category of Government Relations.
- First place in the 2015 Government Programming Awards given by NATOA, for the "Walk through Life" Parks & Recreation video, in the Profile of a City/County government category. Also, honorable mention for "Walk through Life" for Innovative Use of Video.

Graphic Design: Graphic design now takes about 50 percent of the Digital Communications Coordinator's time. Design includes T-shirts, advertising, construction signs, report covers, logos, displays at special events, fliers/posters, brochures, banners, event maps, magnets, billing inserts, bags, mascot, and award certificates.

Major projects designed this year include: work on the Brand campaign, posters for the City Hall Groundbreaking and Long Creek Nature Preserve Ribbon-Cutting ceremonies, new logo and marketing materials for Arbor Day and the Arbor Day 5K Root Run, design of a flier for Flood Safety Awareness Week, the Going Green brochure, update of the Park Facilities Guide to include Long Creek Nature Preserve, new logo for the Principals Luncheon, poster for Birds of a Feather Fest 2016, re-design of the Food Truck Tuesdays logo and fliers, design of the new Intracoastal Waterway Cleanup mascot, a concept design for the new Parks & Recreation Event Guide, International Festival SWAG, Fliers, inserts for the Stormwater Bill as part of the Branding Campaign, a new Utility Billing Logo and the City Hall Grand Opening Invitation.

Progress Report

Social media: The City continues to have a strong social media presence under the management of the Division and the Brand+ Team. Several departments contribute posts each month, with the latest edition being Animal Control. Every quarter brought new milestones, with the City reaching 6,840 “likes” on Facebook this year! Our reach on Facebook is averaging 2,000, and we reached 573 followers on Twitter. A major social media presence was provided for our major special events, both on Facebook and Twitter, using specialized hashtags for both live and pre-scheduled posts.

On the City YouTube Channel, the City’s videos received 27,285 views this year with an estimated 90,000+ minutes watched. There were 26 new subscribers, along with 67 “likes” and 94 “shares.”

The Division’s Performance Measure for social media was completed at 100 percent. The PM is as follows: “Provide live and prescheduled social media presence at major events by incorporating video, photos and by introducing “hashtags” for Facebook and Twitter.”

Professional Development: Members of the team participated in the annual tabletop sheltering exercise at the Emergency Operations Center, the Social Media for Natural Disaster Response and Recovery course at the Seminole County EOC, the Florida PIO Symposium, and the countywide emergency exercise at Flagler Palm Coast High School (as well as several meetings to prepare for that training). The Communications & Marketing Manager participated in the Leadership Flagler program through the Flagler County Chamber of Commerce and joined the board for the Volusia/Flagler Chapter of the Florida Public Relations Association. Staff were also trained on the CodeRED emergency notification system. One of the Division’s staff attended the Florida Public Relations Association annual conference in August. Additional training included: a webinar “Managing Video File Settings” – AVID system video editing; infoCOMM 2015; customer service training; management training; a webinar on “5 Steps to creating awesome social media content for government;” Kelby One video training in Adobe Illustrator CC basics, Adobe Illustrator CC beyond basics and 10 Things every Photoshop designer should know; Video CoPilot training video “Advanced Car Hit,” a webinar on “Creating Sharable Content;” and a webinar on “60 ideas in 60 minutes.” All three staff attended the annual Media Day hosted by the Volusia/Flagler Chapter of the Florida Public Relations Association and also attended training quarterly through the Volusia/Flagler Public Information Network. One staff member attended FEMA “G-290 Basic PIO Training” and completed FEMA’s “IS-00029 Public Information Officer Awareness” course.

Progress Report

Other:

New Food Truck Tuesday Logo

Birds of a Feather Fest

Progress Report

New Utility Billing Logo

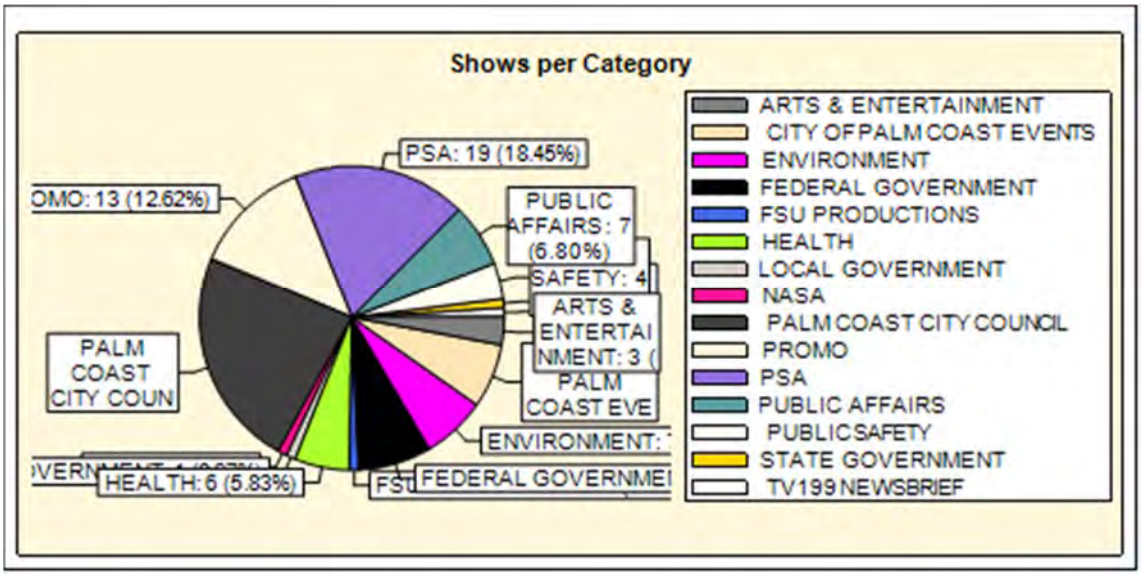
Stormwater Mailing Insert

New Palm Coast TV Logo

Progress Report

New Arbor day Logo and "Look"

PCTV Shows



Progress Report

This Year's Video Links:

- Starlight Parade Event: http://youtu.be/qJsc2c8fMsM
- Palm Coast Holiday Event and Starlight Parade Promo: http://youtu.be/3SPvLd1KDQI
- Tree Lighting: http://youtu.be/o13ZbeEuY68
- Tree Lighting Promo: http://youtu.be/2hhy4h-la_Q
- Making Our Future Together – Are You In?: http://youtu.be/XBZalf91mIg
- BAC Business Expo Promo: http://youtu.be/ocC_K6z9EyI
- International Festival Promo: http://youtu.be/JSwNUuE2sm0
- Veterans Day Ceremony: http://youtu.be/aLQYpRGf6hE
- Palm Coast City Council Meetings (10/7, 10/21, 11/1, 12/02, 12/16): http://www.palmcoastgov.com/tv/video-on-demand
- National Mayor's Water Conservation Challenge - Take the Pledge!: https://youtu.be/jDTK2GC1_EI
- Palm Coast City Hall Construction Site: https://youtu.be/vhtbuB-HRtw
- City Hall Walls Go Up: https://youtu.be/7GJ-bXVohF4
- City Hall Construction Time Lapse (3/5 - 3/20): https://youtu.be/OJZ1jcxPWLo
- City Hall Construction Site Time Lapse (2-12-15 through 3-4-15): https://youtu.be/aOhfc60bIz0
- Birds of a Feather Fest! (city event promo): https://youtu.be/qgpyK3c_DhQ
- Palm Coast Moments - US Quidditch South Championship (news short): https://youtu.be/hKdUb1PzWEM
- USTA Pro Circuit Tournament 2015 - Palm Coast / Qualifying Week Highlight: https://youtu.be/mrKpiYyNv9I
- USTA Pro Circuit Men's Tennis Tournament - promo 2015 Palm Coast: https://youtu.be/41S26cZXoTY
- City of Palm Coast Council Meetings (1/20, 2/3, 2/17, 3/3, 3/17): Online at http://www.palmcoastgov.com/tv/video-on-demand
- Life, Well Run video: https://vimeo.com/128270293
- USTA 2015 Tennis Men's Futures Singles Finals Match: https://youtu.be/Pba16b2nlbY
- Promo Arbor Day Promo 2015: https://youtu.be/LG-1iFO7MiY
- City of Palm Coast Memorial Day Observance 2015: https://youtu.be/CXsRwUAWwo4
- How I Found My Florida – Bonnie Sauve: https://youtu.be/lpotEfhNh1w
- City Hall Construction Site Time-Lapse (3-20-15 through 4-10-15): https://youtu.be/Op64eOc19do
- City Hall Construction Site Time-Lapse (4-10-15 through 5-6-15): https://youtu.be/rP2E89qN1PU
- City of Palm Coast Council Meetings (4/7, 4/21, 5/5, 5/19, 6/2, 6/16), online at http://www.palmcoastgov.com/tv/video-on-demand
- Dawn's Early Light Ceremony at Heroes Park (July Fourth). https://youtu.be/U04QHSxn-Tk

Progress Report

- Fallen Heroes 911 Memorial
  https://youtu.be/BV-buUp1Ymo
- International Festival 2015 Promo
  https://youtu.be/Yb4FjSjqyQ8
- Palm Coast and the Flagler Beaches - Senior Games 2015 Promo
  https://youtu.be/dT4_pzzoKw4
- Congrats Reilly Opelka
  https://youtu.be/Dlw0oRtELU4
- Commander Raymond A. Parker addresses the Palm Coast City Council
  https://youtu.be/T_0rS12g2Mw
- City Hall Construction Site Time Lapse (6-24-15 through 8-12-15)
  https://youtu.be/InVzvUq3IJo

Progress Report

To:	Jim Landon, City Manager
From:	Virginia A. Smith, City Clerk
Date:	12/7/2015
Dept./Team:	ADMINISTRATION DEPARTMENT / City Clerk Division
Re:	City Clerk Division, FY15 EOY Report

Executive Summary: With the move to the new City Hall this year, the City Clerk's division had the opportunity to take advantage of those inactive records identified to be scanned into our retention software. The majority of those records were scanned successfully. Although, there is still a division who was affected by the move who needs to scan their inactive records, the Records Coordinator is confident this will occur. The 2016 elections began earlier than anticipated this year with two candidates filing to run for Mayor. Staff anticipates this to be a busy election season.

Budget: The City Clerk's division met its needs within budget.

Progress Report: During the 1st quarter, staff identified the records which were part of the document destruction policy in accordance with State Statutes. Although, during the 2nd quarter, the destruction got off to a slow start, the 3rd and 4th quarters proved to be more successful with more records being destroyed.

The November 2016 election season began early this year with one candidate submitting the initial paperwork for Mayor during the 3rd quarter and a second candidate submitting the initial paperwork during the 4th quarter.

Semi-annual audits of electronic documents stored in OnBase were completed for the year. All departments, with the exception of Utility, completed their audits successfully. However, Utility did continue working on their audit throughout 2015. The City Clerk's Office will continue to monitor the scanning of inactive records and report the progress.

Other: There were many training opportunities that staff took advantage of during the year, specifically during the 2nd quarter. The Records Coordinator attended the Florida Records Management Association Annual conference held in May. Also, as a way to better serve our community, the Records Coordinator obtained her Florida Notary during the 3rd quarter. The City Clerk continued to further her educational requirements for her certifications. While attending the 2014-2015 IIMC Region III Conference in Jacksonville, Florida, the clerk was asked to participate on the welcoming committee for this event. The Clerk was also appointed to the FACC Membership Committee, which is responsible for maintaining clerk's membership and to assist in bringing in new clerks from around the state to that organization.

Progress Report

To:	Jim Landon, City Manager
From:	Wendy Cullen, Human Resource Manager
Date:	12/7/2015
Dept./Team:	ADMINISTRATION DEPARTMENT / Human Resource Division
Re:	FY15 EOY Report

Executive Summary:

The Human Resource Office continues to serve our customer base, which is predominately employees, with smiles and compassion. As with last year, the Human Resource Office met or exceeded standards for both recruitment & on-boarding.

2015 provided for an additional staff member in Human Resources to concentrate in the area of compensation and payroll. Great strides have been made in streamlining the payroll process. Placing a spotlight and concentrated emphasis on the entire payroll process has greatly enhanced how changes to the payroll system are made. We anticipate continued improvement in 2016.

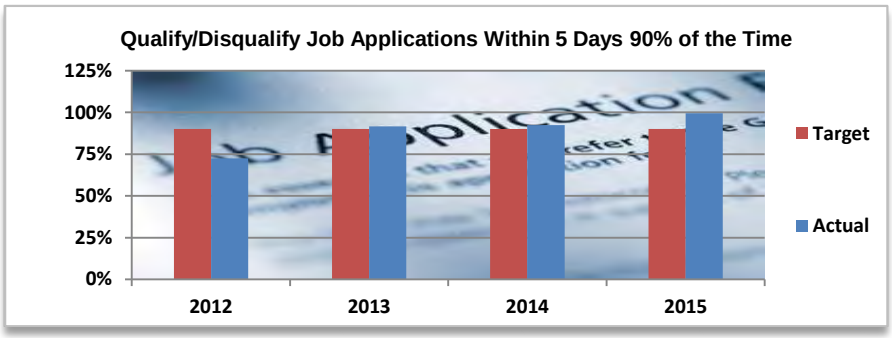
Human Resource Staff presented our Health Insurance Model to the Florida City and County Managers' Association annual conference in May.

Budget:

The Human Resources Division came within budget, at 97% for the year.

Progress Report:

The Human Resource Office continues to meet almost all of our performance measures with a focus on the review of job applications, which is above target and at a multi-year high.



We are looking forward to continuing our partnership with the Local Government Internship Program in 2016. Currently, the development of a "volunteer" program in which we can utilize community members as volunteers, continues to be difficult to develop. Identifying areas for volunteerism and a method to match individuals to those opportunities is ongoing.

Other:

Both the Human Resource Manager and the Compensation Analyst attended the Management Training Classes. Additionally, three-fifths of the Human Resource Staff have attended the Employee Academy.

Progress Report

To:	Jim Landon, City Manager
From:	Dianne Torino, Contracts/Risk Manager and Brian Rothwell, Purchasing Manager BKR
Date:	12/7/2015
Dept./Team:	ADMINISTRATION DEPARTMENT / Purchasing and Contract Management Division
Re:	FY15 EOY Report

Executive Summary:

Four of the Divisions six performance measures are at 100% complete with total measures at 95.34% completed for the year which is a 13% improvement over last year.

Division fast facts and accomplishments include the following:

- 60 bids were issued, awarded and approved by Council during the course of the year.
- An additional 6 bids were awarded requiring City Manager approval only.
- An estimated 129 Contracts and Contract Renewals were executed during the year.
- 63 Risk Management Claims were processed during the year.
- The Munis module needed to automate the electronic purchase order mailing system was implemented during the year and is performing to expectations.
- Discussions with IT regarding the automation of Contracts continued throughout the year, however, implementation has not yet occurred.
- PCMD staff successfully coordinated and implemented the move process into the new City Hall facility.
- There was one additional hire to the Division during the year in the form of a part-time employee to assist with Risk Management. This position to become full-time in FY 2015-2016.

Budget:

The year-end budget is within goal at 97.7%

Progress Report:

The measurement for the 10 week completion of bids from issuance to approval by Council ended the year at 77.77% compared to 30% for last year. PCMD staff made a concerted effort with all Departments and Divisions to ensure items were presented to Council for approval within the 10 week period.

The success rate of mailing of Contracts within five business days of Council approval greatly improved during this fiscal year. The final percentage is at 94.29% compared to 84% last year (the goal is 95%).

Performance Measures Overview for CITY CLERK - 12300, CITY MANAGER'S OFFICE - 12100, COMMUNICATIONS & MARKETING - 12101, Economic Development - 12103, HUMAN RESOURCES - 12424, PURCHASING & CONTRACTS MGMT. - 12102

This report gives an overview of the progress made in the Strategic Action Plan for CITY CLERK - 12300, CITY MANAGER'S OFFICE - 12100, COMMUNICATIONS & MARKETING - 12101, Economic Development - 12103, HUMAN RESOURCES - 12424, PURCHASING & CONTRACTS MGMT. - 12102. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 88.26%

	Completed
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	**92.07%**
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	75.00%
Strategy 2.1.1 Inventory progress to date and update projects and programs	75.00%
Approach 2.1.1.4 Assess Prosperity 2021 Plan Progress	100.00%
Measurement 2.1.1.4.a Continue to Publicize Economic Development Efforts related to Prosperity 2021 in Annual Progress Report	100.00%

Comments	
2/4/2015	Q1 Update - The Annual Progress report was being developed and drafted during Q1 and should be completed in Q2.
4/14/2015	Q2 Update - The Annual Progress Report was completed during this past quarter.

Approach 2.1.1.5 Update Prosperity 2021 Programs and Projects	100.00%
Measurement 2.1.1.5.a Review and update Prosperity 2021 programs and projects during annual goal setting	100.00%

Comments	
2/4/2015	Q1 Update - This task should be completed during Q3.
4/14/2015	Q2 Update - This task should be completed early during 3Q.
7/29/2015	Q3 Update - Prosperity 2021 was reviewed and updated during annual City Council goal setting.

Approach 2.1.1.7 Evaluate Private/Public Partnerships for public benefit and equity	0.00%
Measurement 2.1.1.7.b Solicit for Public/Private Partnership to CRA Property along Bulldog Drive.	0.00%

Comments	
2/4/2015	Q1 Update - This task is intended to be completed by Q3.
4/14/2015	Q2 Update - This task is intended to be completed by Q3.

7/29/2015	Q3 Update - City staff are in contact with developers interested in developing the property once an end user is identified. Until end users are identified, City staff will wait to release a RFP.
10/15/2015	Q4 Update - No change in status. City staff will wait to issue RFP until end users are identified for the property.

Approach 2.1.1.8 Strengthen City's involvement support in economic efforts	87.50%
Measurement 2.1.1.8.a Report quarterly on coordination efforts with the Chamber.	100.00%

Comments	
2/4/2015	Q1 Update - The Palm Coast BAC staff attended the Economic Alliance Council and Business Issue meetings at the Chamber of Commerce. In addition, Palm Coast BAC staff continue to look for ways to partner with the Chamber on projects and programs.
4/20/2015	Q2 Update - The Palm Coast BAC staff have a attended a total of 14 meetings with various partners. During this past quarter, BAC staff attended Economic Alliance Council and Business Issues meetings at the Chamber of Commerce. In addition, 2 client training sessions (Closing the Execution Gap and Access to Capital) are being coordinated with the Chamber. A BAC advertisement is placed in the Chamber magazine and the BAC staff writes a periodic business article that is published in the Chamber magazine.
7/29/2015	Q3 Update - The Palm Coast BAC continued to support and collaborate with the Chamber of Commerce and other economic development partners in the third quarter. BAC personnel attended a total of 15 different events and meetings during this period with the following organizations- the Department of Economic Opportunity - EDC, Economic Opportunity Advisory Council - EOAC, Economic Alliance Council - EAC, the Business Impact Group –BIG, the Business Issues meeting – BIM, Flagler County Strategic Planning Session held at Hammock Beach and the Flagler School System. In addition it provided support for the Arbor Day event celebration and hosted a booth to promote BAC services. Another significant step in the coordination efforts with the Chamber is the co-branding of the various BAC programs such as BAC Expo and Women in Business events. The Chamber has agreed to take on the coordination efforts of these programs with support from the BAC. This partnership is anticipated to have a positive effect by broadening the support base and increasing the participation in these events.
10/19/2015	Q4 Update - Efforts to support the Flagler County Chamber of Commerce have strengthened the relationship and enhanced our partnership. BAC personnel attended a total of 20 different events and meetings during this period. The effort to transfer ownership of the Business Expo and Women in Business over to the Chamber has now been completed. The BAC and Florida SBDC will support and Co-Brand these events in conjunction with the Chamber.

Measurement 2.1.1.8.b Report quarterly on coordination efforts with Flagler County to attract businesses to our industrial areas.	100.00%

Comments	
2/4/2015	Q1 Update - City staff continues to provide information to the Flagler County Department of Economic Opportunity for project leads. In addition, City staff coordinated with other coalition partners to host a Brownfields informational meeting in December as part of the awarded EPA Grant.
4/14/2015	Q2 Update - City staff provided information and possible incentives for Project Protein to the Flagler County Department of Economic Opportunity. In addition, City staff submitted a request for a Brownfield Assessment through the awarded EPA Grant.
7/29/2015	Q3 Update - City staff continue to coordinate with the Flagler County Department of Economic Opportunity on Project Protein. In addition, City staff are working with the DEO on a Brownfields Assessment.

10/15/2015	Q4 Update - City staff met with representatives of Project Protein to discuss possible sites in Palm Coast. In addition, City staff are finalizing a Phase II environmental assessment with DEO through the Brownfields Grant.

Measurement 2.1.1.8.d Report quarterly on efforts to market Palm Coast (including CRA owned properties) for commercial development.	100.00%

Comments	
2/4/2015	Q1 Update - The City continued to follow up with developer and retail contacts made during the Florida ICSC meeting in 2014.
4/14/2015	Q2 Update - The City developed an RFP template for soliciting possible developer partners to redevelop City-owned properties.
7/29/2015	Q3 Update - The City solicited and engaged a consultant for commercial attraction services this quarter.
10/15/2015	Q4 Update - Buxton Company began work on the retail/commercial development attraction strategy and identified the top 20 retail prospects for our market.

Measurement 2.1.1.8.e Evaluate land development code requirements for industrial use and propose changes.	50.00%

Comments	
2/4/2015	Q1 Update - The Planning Division is taking the lead role to complete this performance measure with the Economic Development Team taking a supportive role. Planning staff is drafting proposed changes and will gather stakeholders in 2Q.
4/14/2015	Q2 Update - The Planning Division held a meeting of stakeholders to discuss possible changes to the land development code related to industrial development.
7/29/2015	Q3 Update - The Planning Division continues to work on a draft of proposed changes to the Land Development Code related to industrial development.
10/15/2015	Q4 Update - The Planning Division continues to work on this project and intends to complete next fiscal year.

Approach 2.1.1.11 Promote existing Business Districts throughout the City	50.00%
! Measurement 2.1.1.11.b Implement promotion of Business Districts based on wayfinding signage plan.	50.00%

Comments	
2/4/2015	Q1 Update - The Economic Development Team will focus on this performance measure during Q3.
4/14/2015	Q2 Update - A small subgroup was formed to develop a Citywide wayfinding signage program that would include business districts and landmarks.
7/29/2015	Q3 - The Flagler County TDC has produced numerous guides that highlight businesses and activities in our business districts.
8/4/2015	Q4 – The Economic Development will carry this performance measure over to next year to continue to explore ways to promote business districts through signage and wayfinding.

Objective 2.3 To promote the Palm Coast Business Assistance Center as the destination center for small business training and support in Flagler County	99.66%
Strategy 2.3.1 Develop a branding strategy which supports strengths of the SBDC/BAC partnership and resources and programs available	98.45%
Approach 2.3.1.1 Strengthen the brands of both the BAC and SBDC to demonstrate the unique partnership that exists and the capabilities that are available to all small businesses through this partnership	96.90%

Measurement 2.3.1.1.a BAC - Report quarterly the amount of investment by BAC clients including salaries added, increased sales and capital investment.	100.00%

Comments	
2/4/2015	Q1 Update - BAC clients invested $1,165,000 during Q1, $1,165,000 during FY2015, and $23.7 million since May 2011 in the form of added salaries, increased sales, and capital investment.
4/20/2015	Q2 Update = BAC clients invested $300,000 during Q2, $1,465,000 during FY2015, and $24 million since May 2011 in the form of added salaries, increased sales, and capital investment.
7/29/2015	Q3 Update = BAC clients invested $1,050,000 during Q3, $2,515,000 during FY2015, and $25 million since May 2011 in the form of added salaries, increased sales, and capital investment.
10/19/2015	Q4 Update = BAC clients invested $768,000 during Q4, $3,283,000 during FY2015, and $25 million since May 2011 in the form of added salaries, increased sales, and capital investment.

Measurement 2.3.1.1.d BAC - Return a minimum of $50.00 per Tax Dollar Invested in BAC by City	93.80%

Comments	
2/4/2015	Q1 Update - The BAC's return on investment for each tax dollar invested is $66.57 during Q1, $66.57 during FY2015, and $106.30 since May 2011.
4/20/2015	Q2 Update - The BAC's return on investment for each tax dollar invested is $17.14 during Q2, $41.86 during FY2015, and $99.72 since May 2011.
7/29/2015	Q3 Update - The BAC's return on investment for each tax dollar invested is $60.00 during Q3, $47.90 during FY2015, and $97.03 since May 2011.
10/19/2015	Q4 Update - The BAC's return on investment for each tax dollar invested is $43.89 during Q4, $47.90 during FY2015, and $93.66 since May 2011.

Approach 2.3.1.3 Entrepreneur Night	100.00%
Measurement 2.3.1.3.a BAC - Report on expansion efforts of the "Entrepreneur Night" brand into other locations to attract attention from outside Flagler County	100.00%

Comments	
2/4/2015	Q1 Update - The BAC continues to be a sponsor and partner for Entrepreneur Night. In October 2014, Entrepreneur Night was held at Flagler Beach Winery. In November 2014, Entrepreneur Night was held at European Village.
4/20/2015	Q2 Update - The continues to be a sponsor and partner for Entrepreneur Night. On 2/24, the event was held at Farley's Irish Pub in European Village and on 3/31, the event was held at the 31 Super Club in Ormond Beach extending the BAC Brand into northern Volusia County. Both events drew over 150 people and the event continues to be a success evening for business owners to network.
7/29/2015	Q3 Update - Entrepreneur Night was extended to three different locations this past quarter. One at Fococcia Pizza, One at Terra Nova Restaurant in Bunnell and one at Office Divvy. Each of the events were well attended with 50 or more businesses being represented from both Flagler and Volusia counties.
10/19/2015	Q4 Update - Entrepreneur night was back in full swing kicking off the fall season in Bunnell. The first event of the Fall 2015 series was a big success at one of the newest venues in Flagler County (Finnegan's Black Cloud Saloon).

Approach 2.3.1.4 Explore opportunities to use Channel 199	100.00%
Measurement 2.3.1.4.b BAC - Report quarterly on all BAC events on TV 199.	100.00%

Comments

2/4/2015	Q1 Update - The BAC Expo was advertised on TV199. In addition, the new Economic Development Branding Video is also airing on TV 199 to promote Palm Coast as a location for business.
4/14/2015	Q2 Update - BAC Training Event promos and the Economic Development Branding video are aired on PCTV.
7/29/2015	Q3 Update - BAC Training Event promos and the Economic Development Branding video are aired on PCTV.
10/15/2015	Q4 Update - The Economic Development Branding video are aired on PCTV.

Strategy 2.3.2 To create programs which assist small businesses in improving sales and profits	100.00%
Approach 2.3.2.6 Establish partnerships in order to reduce operating costs for small businesses	100.00%
Measurement 2.3.2.6.a BAC - Report quarterly on programs developed with private partners	100.00%

Comments	
2/5/2015	Q1 Update - The BAC is working with several private sector companies to develop specific training programs.
4/20/2015	Q2 Update - The BAC has extended its reach to 7 local banks offering to provide consulting and training services to prospective loan customers. Two (2) training sessions are scheduled in conjunction with the Chamber, Intracoastal Bank, and SunTrust Bank. In addition, the Business Network leads group is requesting customized training program from the BAC as well.
7/29/2015	Q3 Update - The BAC continues to reach out to the local Leads groups. A separate customized training session was held for these groups called “Creating a Better Profit Plan for your Business”. The BAC continued to support and attend various Leads groups meetings to extend the visibility and partnership of the BAC. As a result of reaching out to the local banks in the last quarter the BAC has received 4 different client referrals. We will continue to leverage those relationships to enhance both the quality and quantity of businesses the BAC supports. Office Divvy continues to be a strong supporter of the BAC activities and in support of the local businesses is providing referrals to the BAC services.
10/19/2015	Q4 Update - The FSBDC/BAC efforts to reach out to the local banks and business groups is paying off. The BAC has received at least 12 client referrals for consulting services from our private partners. We will continue to leverage those relationships to enhance both the quality and quantity of businesses the BAC supports. Office Divvy continues to be a strong supporter of the BAC activities and in support of the local businesses is providing referrals to the BAC services.

Approach 2.3.2.8 Shop Local…It's a BIG Deal Program	100.00%
Measurement 2.3.2.8.a BAC - Report quarterly on number of businesses participating in "Shop Local" web directory.	100.00%

Comments	
2/4/2015	Q1 Update - The Shop Local Directory provides a basic listing for every business with a business tax receipt in Palm Coast and 64 businesses have claimed their listing with the ability to add content and shop local deals.
4/14/2015	Q2 Update - The service provider that hosted the Shop Local Directory will be discontinuing the service within 90 days. Through collaboration with Google, the BAC will focus efforts to ensure local businesses are listed in the Google directory. In addition, the BAC will continue to promote Small Business Saturday.

7/29/2015	Q3 Update - The Shop Local Program has been discontinued and the Google “Let’s Put Palm Coast on the Map" program has been initiated. We are still in the early stages of the program however 1502 businesses are already recognized as being on the Palm Coast Google map. Educational information regarding this program will begin to be distributed to local businesses and assistance in joining the Google program will be provided by the BAC.
10/19/2015	Q4 Update - Google “Let’s Put Palm Coast on the Map" program has been initiated. We will begin to educate our businesses on the use of Google capabilities to allow them to be more easily recognized. During the next few months we expect to expand this program to include a training session to assist businesses in registering on line with Google.

Approach 2.3.2.9 BAC Loan Guarantee	100.00%
Measurement 2.3.2.9.a BAC - Report quarterly on number of Businesses awarded loan guarantees through BAC GAP Program	100.00%

Comments

2/4/2015	Q1 Update - No loan guarantees were awarded this quarter. BAC staff are currently developing a partnership with Flagler Schools to incubate businesses in our schools. If these businesses become viable, the BAC GAP Program may be a viable funding source to launch businesses.
4/14/2015	Q2 Update - No loan guarantees were awarded this quarter. BAC staff are continuing to develop a partnership with Flagler Schools to incubate businesses in our schools. If these businesses become viable, the BAC GAP Program may be a viable funding source to launch businesses.
7/29/2015	Q3 Update - The BAC GAP Program is being discontinued due to lack of participation and redirection of the funding source towards the Commercial Attraction Strategy.
10/15/2015	Q4 - No change in status from last quarter.

Measurement 2.3.2.9.b BAC - Report quarterly on number of Jobs Retained/Created through BAC GAP Program	100.00%

Comments

2/4/2015	Q1 Update - No loan guarantees were awarded this quarter. BAC staff are currently developing a partnership with Flagler Schools to incubate businesses in our schools. If these businesses become viable, the BAC GAP Program may be a viable funding source to launch businesses.
4/14/2015	Q2 Update - No loan guarantees were awarded this quarter. BAC staff are continuing to develop a partnership with Flagler Schools to incubate businesses in our schools. If these businesses become viable, the BAC GAP Program may be a viable funding source to launch businesses.
7/29/2015	Q3 Update - The BAC GAP Program is being discontinued due to lack of participation and redirection of the funding source towards the Commercial Attraction Strategy.
10/15/2015	Q4 Update - No change in status from last quarter.

Strategy 2.3.3 To develop education programs which encourage a broader participation rate for all businesses in Flagler County and across Florida	100.00%
Approach 2.3.3.7 Host Annual BAC Business Expo	100.00%
Measurement 2.3.3.7.a BAC - Report on number of Attendees for BAC Business Expo	100.00%

Comments

2/4/2015	Q1 Update - The 2014 BAC Expo “Be In It to Win It” was well attended with 199 participants who enjoyed presentations from inspirational and entertaining speakers, including Orlando Magic, Disney, Franklin Covey, Coastal Cloud, and Salamander Resorts. The luncheon was headlined by Salamander Resorts CEO, Sheila Johnson and included a special video created highlighting Palm Coast as a great place for business along with the presentation of the O! Awards by the Palm Coast Observer.

Approach 2.3.3.8 Host Women in Business Series	100.00%
Measurement 2.3.3.8.a BAC - Report quarterly on number of Attendees for BAC Women in Business Series	100.00%

Comments	
2/4/2015	Q1 Update - There were no Women in Business Series events during Q1. The next event is scheduled during 2Q.
4/20/2015	Q2 Update - A Fearless and Focused Women in Business Seminar was held on 3/12. The topic presented by Dr. Kristy Presswood Daytona State College was the Importance of Education in the New Economy. Thirty Eight (38) women were in attendance. The event was held at the Flagler High School cafeteria with the culinary students from the High School preparing and serving the lunch.
7/29/2015	Q3 Update - There were no Fearless and Focused Women in Business Seminars held in the second quarter. The BAC intends to partner with the Chamber of Commerce to co-brand this event started in 2016.
10/15/2015	Q4 Update - No change in status from last quarter.

Approach 2.3.3.11 Coordinate with local educational institutions to develop a program to network students with hiring local businesses community	100.00%
Measurement 2.3.3.11.b Report quarterly on efforts to connect students with local business community.	100.00%

Comments	
2/4/2015	Q1 Update - BAC staff developed a new initiative with the Flagler County Education Foundation and Flagler Schools - Boundless: Aligning Education with Opportunity.
4/20/2015	Q2 Update - The new initiative with the Flagler County Education Foundation and the Flagler Schools called Boundless held its first project review. Two proposed business projects were presented to the BAC . A number of changes were proposed and a second review is being scheduled in May.
7/29/2015	Q3 Update - The Boundless program continues to move forward with its initiatives. Another review was held and featured in an article in the Pelican Post on the efforts and progress of the newly formed program. The BAC will continue to support and track the progress of this program.
10/19/2015	A number of students and faculty have been provided complementary tickets to the Palm Coast BAC Business Expo through sponsor ships. This will provide the selected students and opportunity to attend the premier business event of the year and have chance to meet and speak with business leader from our community.

Strategy 2.3.4 To strengthen the BAC partner effort in order to provide a unified approach to helping existing Flagler County businesses	100.00%
Approach 2.3.4.3 Renewal of Grant Agreement with SBDC at UCF for BAC Services	100.00%
Measurement 2.3.4.3.a BAC - Grant agreement renewed	100.00%

Comments	
2/4/2015	Q1 Update - This task will be completed during 4Q.
7/29/2015	Q3 Update - This task was completed during 3Q.

Approach 2.3.4.4 Economic Development Incentive Program (Past &Unknown Future)	100.00%
Measurement 2.3.4.4.a Report quarterly on the number of jobs added by businesses awarded Economic Development Incentives.	100.00%

Comments	
2/4/2015	Q1 Update - No economic incentives were awarded during Q1.
4/14/2015	Q2 Update - No economic incentives were awarded during Q2.
7/29/2015	Q3 Update - No economic incentives were awarded during Q3.
10/15/2015	Q4 Update - No economic incentives were awarded during Q4.

Measurement 2.3.4.4.b Report quarterly on amount of capital invested by businesses awarded Economic Development Incentives.	100.00%

Comments	
2/4/2015	Q1 Update - No economic incentives were awarded during Q1.
4/14/2015	Q2 Update - No economic incentives were awarded during Q2.
7/29/2015	Q3 Update - No economic incentives were awarded during Q3.
10/15/2015	Q4 Update - No economic incentives were awarded during Q4.

Approach 2.3.4.5 Continue annual agreement with SCORE for BAC services.	100.00%
Measurement 2.3.4.5.a Renew the annual grant agreement with SCORE.	100.00%

Comments	
2/4/2015	Q1 Update - This task will be completed during 4Q.
10/15/2015	Q4 Update - The annual grant agreement was renewed for FY2015-2016.

Approach 2.3.4.6 Joint sponsor programs where appropriate	100.00%
Measurement 2.3.4.6.a BAC - Report quarterly on number of BAC Programs Co-Sponsored	100.00%

Comments	
2/4/2015	Q1 Update - The BAC co-sponsored 2 Entrepreneur Nights this past quarter. In addition, several sponsors were part of the 2014 BAC Expo.
4/20/2015	Q2 Update - The BAC co-sponsored 2 Entrepreneur Nights, February 24th and March 31st. In addition the BAC co-sponsored Fearless and Focused on March 12th.
7/29/2015	Q3 Update - The BAC co-sponsored 3 Entrepreneur Nights, an Arbor Day booth display at Town Center, and the Boundless program.
10/19/2015	Q4 Update - The BAC co-sponsored Entrepreneur in Bunnell at Finnegan's Black Cloud Saloon.

Approach 2.3.4.7 Solicit sponsorships for financial support.	100.00%
Measurement 2.3.4.7.a BAC - Report quarterly on sponsorship funding to support BAC Efforts	100.00%

Comments	
2/4/2015	Q1 Update - For the 2014 Expo, the BAC raised approximately $6,000 net expenses from sponsors. The BAC will start seeking sponsors for the 2015 Expo starting in 2Q.
4/14/2015	Q2 Update - No sponsorship funding was secured this quarter.
7/29/2015	Q3 Update - No sponsorship funding was secured this quarter. The Palm Coast BAC is partnering with the Chamber of Commerce to put on the Expo and take over the financial aspects of the event.
10/15/2015	Q4 Update - No sponsorship funding was secured this quarter.

Approach 2.3.4.8 Expand the number of partnerships in order to reduce operating costs for small businesses	100.00%
Measurement 2.3.4.8.a BAC - Report quarterly on number of BAC Partners	100.00%

Comments	
2/4/2015	Q1 Update - The BAC continues to maintain strong partnerships with the Flagler County Chamber of Commerce, Flagler County Department of Economic Opportunity, Career Source Flagler|Volusia, and SCORE. In addition, the BAC developed a new partnership with the Flagler County Education Foundation and Flagler Schools – Boundless: Aligning Education with Opportunity.
4/20/2015	Q2 Update - The BAC is strengthening its relationships with all of its Economic Development Partners. We are aligning ourselves to provide complimentary services and deliver a more effective comprehensive service offering across all partnership disciplines. Strong partnerships are currently being enhanced with the Flagler County Chamber of Commerce, Flagler County Department of Economic Opportunity, Career Source, SCORE, Flagler County School System, a number of Chamber Leads groups and the local banks.
7/29/2015	Q3 Update - The BAC has taken further steps to align itself with its economic partners in the county. We continue to enhance and support relationships with the following groups. Flagler County Chamber of Commerce, Flagler County Department of Economic Opportunity, Career Source, SCORE, Flagler County School System, a number of Chamber Leads groups and the local banks.
10/19/2015	Q4 Update - The BAC continues to strengthen relationships with its economic partners in the county. We continue to enhance and support relationships with the following groups: Flagler County Chamber of Commerce, Flagler County Department of Economic Opportunity, Career Source, SCORE, Flagler County School System, a number of Chamber Leads groups and the local banks.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**82.85%**
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	82.85%
Strategy 3.2.1 Review existing operational procedures and policies	93.53%
Approach 3.2.1.17 Deliver Purchasing and Contract services in an efficient, cost - effective manner	95.34%
Measurement 3.2.1.17.b Work orders received from departments will be reviewed, logged, and forwarded to the next approver within one business day 98% of the time.	100.00%

Comments	
11/3/2014	October - 0 out of 0
12/3/2014	November - 1 out of 1
1/7/2015	December - 4 out of 4.
2/3/2015	Jan. '15 - 4 out o f4.
3/3/2015	February '15 - 2 out of 2.
5/6/2015	April '15 - 9 out of 9.
6/1/2015	May 2015 - 8 out of 8.
7/2/2015	June 2015 - 9 out of 9.
7/29/2015	March 1 of 1
8/4/2015	July 2015 - 2 out of 2.
9/2/2015	August 2015 - 3 out of 3.

10/5/2015	Sept. 2015 - 3 out of 3. Total 43 out 43

Measurement 3.2.1.17.c All straight bids submitted to the Purchasing Division will be completed (Council approval) within 10 weeks of departmental request 100% of the time.	77.77%

Comments	
1/14/2015	October - 1 out of 2
1/14/2015	November - 3 out of 4
1/14/2015	December - 4 out of 5
2/3/2015	Jan. '15 - 2 out of 2.
3/3/2015	February '15 - 0 out of 0.
4/2/2015	March 2015 - 0 out of 0.
7/28/2015	June 2015 - 2 out of 2.
7/28/2015	May 2015 - 3 out of 3.
7/28/2015	April 2015 - 4 out of 6.
8/4/2015	July 2015 - 0 out of 1.
10/5/2015	August 2015 - 2 out of 2.
10/26/2015	Sept. 2015 - 0 out of 0 Total 21 out of 27

Measurement 3.2.1.17.d All bids submitted to the Purchasing Division will be free from PCMD caused errors 95% of the time	100.00%

Comments	
1/15/2015	October - 0 out of 0
1/15/2015	November - 3 out of 3
1/15/2015	December - 2 out of 2
2/3/2015	Jan. '15 - See Addendum 2 for ITB-PW-U-15-02 - Matanzas Woods Parkway Reclaimed Water Main Construction Phase 2.
3/3/2015	February '15 - 6 out of 6.
4/2/2015	March 2015 - 5 out of 5.
6/1/2015	May 2015 - 2 out of 2.
6/2/2015	May 2015 - 3 out of 3.
7/6/2015	June 2015 - 5 out of 5.
7/29/2015	April 7 of 7
8/4/2015	July 2015 - 3 out of 3.
9/2/2015	August 2015 - 1 out of 1.
10/5/2015	Sept. 2015 - 2 out of 2. Total 39 out of 39

Measurement 3.2.1.17.e Contracts approved by Council will be sent to vendor for signature within 5 business days 95% of the time.	94.29%

Comments	
11/3/2014	October 2014 - 13 of 18 Contracts were sent to vendors within 5 business days.
11/7/2014	November 2014 - There were no Contracts approved by Council this month.
1/7/2015	December 2014 - 18 of 19 Contracts sere sent to vendors within 5 business days.
2/16/2015	January 2015 - 1 of 1 Contract was sent to vendor within 5 business days.
4/6/2015	February 2015 - 10 of 11 Contracts were sent to vendors within 5 business days

4/6/2015	March 2015 - 4 of 4 Contracts were sent to vendors within 5 business days (as a total for the first two quarters of FY 2015, 46 of 53 Contracts were sent to vendors within goal).
7/14/2015	April 2015 - 15 of 15 Contracts were sent to vendors within 5 business days.
7/14/2015	May 2015 - 4 of 5 Contracts were sent to vendors within 5 business days.
7/14/2015	June 2015 - 1 of 3 Contracts were sent to vendors within 5 business days.
8/4/2015	July 2015 - 13 of 13 Contracts were sent to vendors within 5 business days.
10/23/2015	August, 2015 - 2 of 2 Contracts were sent to vendors within 5 business days.
10/23/2015	September 2015 - 5 of 5 Contracts were sent to vendors within 5 business days (as a total for FY 2015, 86 of 96 Contracts were sent to vendors within goal).

Measurement 3.2.1.17.g All bids that require prequalification submitted to the Purchasing Division will receive "Notice of Award" within 14 weeks of departmental request 100% of the time.	100.00%

Comments	
11/3/2014	0 out of 0
11/3/2014	2 out of 2
1/7/2015	0 out of 0.
2/3/2015	Jan. '15 - 1 out of 1.
3/3/2015	February '15 - 1 out of 1.
4/2/2015	March 2015 - 1 out of 1.
6/1/2015	May 2015 - 1 out of 1.
7/6/2015	June 2015 - 1 out of 1.
7/29/2015	April 1 of 1
8/4/2015	July 2015 - 0 out of 0.
9/2/2015	August 2015 - 0 out of 0 (not applicable this month).
10/5/2015	Sept. 2015 - 0 out of 0. Total 8 out of 8

Measurement 3.2.1.17.h The Purchasing division will approve all valid requisitions within 3 business day 90% of the time.	100.00%

Comments	
11/3/2014	442 out of 442
12/3/2014	123 out of 123
1/7/2015	124 out of 124.
2/3/2015	Jan. '15 - 78 out of 78.
3/3/2015	February '15 -156 out of 156.
4/2/2015	March 2015 - 134 out of 134
6/1/2015	May 2015 - 87 out of 87.
7/2/2015	June 2015 - 151 out of 151.
7/29/2015	April 129 of 129
8/4/2015	July 2015 - 142 out of 142.
9/2/2015	August 2015 - 126 out of 126.
10/5/2015	Sept. 2015 - 132 out of 132. Total 1824 out of 1824

Approach 3.2.1.18 Deliver services in an efficient, cost-effective manner	89.85%
Measurement 3.2.1.18.a Identify all inactive departmental records kept in office file drawers to be scanned.	100.00%

Comments	
1/23/2015	All inactive records to be scanned have been identified.
4/22/2015	All inactive records to be scanned in have been identified.
7/27/2015	As the move to City Hall comes closer, staff has identified an additional 60 cubic feet of records that needed to be scanned in.
10/26/2015	This goal has been completed in previous quarters.

Measurement 3.2.1.18.b All "open records requests" will be answered as prescribed by state law (track quarterly)	100.00%

Comments	
1/23/2015	Staff received 121 open records request and all 121 were successfully completed.
4/22/2015	Staff received 122 requests for open records. All 122 requests were completed successfully in accordance with Chapter 119, Florida Statutes.
7/27/2015	Staff received 118 requests for open records. All 118 requests were completed successfully in accordance with Chapter 119, Florida Statutes.
10/24/2015	Staff received 73 requests for open records. All 73 requests were completed successfully in accordance with Chapter, 119, Florida Statutes.

Measurement 3.2.1.18.c Conduct a record audit report for all departments semi-annually	81.25%

Comments	
1/23/2015	First semi-annual audit takes place during the 2nd quarter and 4th quarter only.
4/22/2015	There was a small reorganization this quarter within the City which affected one department's ability to complete the audit on time. Staff continues to follow up with this department to make sure the audit is complete.
7/27/2015	Semi-annual audit takes place during the 2nd quarter and 4th quarter only.
10/26/2015	There were 2 Divisions that did not complete their audit prior to the end of the 4th quarter. As of 10/26/2015 1 division did finalize their audit. The other division has still not completed their 2nd quarter audit and is struggling to complete the 4th as well.

Measurement 3.2.1.18.d The City Clerk's office will ensure that all of Onbase records are committed within one week of being entered into the system	93.95%

Comments	
1/23/2015	There were 42,089 records committed in a timely fashion out of the 45,840 records scanned. During this quarter there was significant changes in staff in the Community Development Department. Additional training was provided.
4/22/2015	There were 53,014 records committed in a timely fashion out of the 54,375 records scanned. There continues to be a decrease in the amount of records not committed in a timely fashion. Staff is sending reminders to all the committers to make sure they are properly committing scanned in records.
8/3/2015	There were 59,519 records committed in a timely fashion out of the 62,301 records scanned. Staff continues to send reminders to all the committers to make sure they are properly committing scanned in records.
10/24/2015	There were 62,548 records committed in a timely fashion out of 67,621 records scanned.

Measurement 3.2.1.18.e Meeting minutes will be completed and posted within 2 days of approval (track quarterly)	100.00%

Comments	
1/23/2015	There were 14 meetings that were held and all 14 sets of minutes were posted within 2 days of the business meetings.

4/22/2015	There were 13 meetings that were held and all 13 sets of minutes were posted within 2 days of the business meetings.
7/27/2015	There were 12 meetings that were held and all 12 sets of minutes were posted within 2 days of the business meetings.
10/24/2015	There were 15 meetings that were held and all 15 sets of minutes were posted with 2 days of the business meetings.

Measurement 3.2.1.18.f Agendas will be posted at least 5 days prior to a public meeting (track quarterly)	100.00%

Comments	
1/23/2015	There were 8 meetings to post and all 8 agendas were posted timely.
4/22/2015	There were 11 meetings to post and all 11 agendas were posted timely.
7/27/2015	There were 12 meetings to post and all 12 agendas were posted timely.
10/24/2015	There were 15 meetings to post and all 15 agendas were posted timely.

Measurement 3.2.1.18.g Develop a retention plan for document destruction.	100.00%

Comments	
1/23/2015	The plan has been completed.
4/22/2015	The plan has been completed.
7/27/2015	The plan has been completed.
10/24/2015	The plan has been completed.

Measurement 3.2.1.18.i Council minutes will be completed prior to the next council business meeting with 100% accuracy (track quarterly)	100.00%

Comments	
1/23/2015	There were 14 sets of Council minutes to be completed prior to the next Council business meeting. All 14 sets of minutes were completed timely and successfully.
4/22/2015	There were 11 sets of Council minutes to be completed prior to the next Council business meeting. All 11 sets of minutes were completed timely and successfully.
7/27/2015	There were 12 sets of Council minutes to be completed prior to the next Council business meeting. All 12 sets of minutes were completed timely and successfully.
10/24/2015	There were 15 sets of Council minutes to be completed prior to the next Council business meeting. All 15 sets of minutes were completed timely and successfully.

Measurement 3.2.1.18.j Scan all identified inactive records for the current year.	71.00%

Comments	
1/23/2015	Total of 5.5 cubic feet were scanned in from all departments.
4/22/2015	There was a total of 11 cubic feet of inactive records scanned.
7/27/2015	The original total number of cubic feet of records identified to be scanned in was 52.25 cubic feet. In this quarter, there were an additional 60 cubic feet of records identified and those additional records have been scanned. There were no additional records scanned in from our original cubic feet identified.
10/26/2015	There were 41.25 cubic feet of records left to scan; Staff scanned in 9 cubic feet this quarter.

Measurement 3.2.1.18.k Destroy all documents that have reached retention	52.31%

Comments	
7/27/2015	The review of documents to be destroyed is taking longer than anticipated. There were 1,877 documents destroyed this quarter. There are 9,523 documents awaiting to be destroyed in the next quarter and 27,236 are in the approval process to be destroyed. Staff does not anticipate any further delays in destruction in the future.

7/27/2015	There were 113,386 documents identified to be destroyed this quarter. However, there were only 164 documents destroyed this quarter. Staff will follow up with the document destroy approvers to make sure this new procedure is functioning properly.
10/26/2015	There were 170,172 documents identified to be destroyed this quarter. 166,510 were destroyed. There are 3,662 that are still pending approval for destruction.
10/26/2015	There were a total of 322,194 records identified to be destroyed for the FY of 2015. A total of 168,551 were destroyed for FY 2015.

Approach 3.2.1.32 Prepare annual CRA report	100.00%
Measurement 3.2.1.32.a Prepare annual CRA report	100.00%

Comments	
2/3/2015	The Annual CRA Report will be completed and presented to City Council in Q2.
4/17/2015	During Q2, City staff published and presented the annual CRA report to City Council. The annual report has also been published to the City's website.

Approach 3.2.1.33 Annually Publish Legislative Priorities	100.00%
Measurement 3.2.1.33.a Annually Publish Legislative Priorities	100.00%

Comments	
2/3/2015	The City of Palm Coast Legislative Priorities were completed and sent to Flagler County for inclusion into the Northeast Regional Council Regional Priorities. In addition, the local legislative priorities were sent to our State Lobbyist.

Approach 3.2.1.34 Annually publish list of projects for Federal/State funding	100.00%
Measurement 3.2.1.34.a Annually publish list of projects for Federal/State funding	100.00%

Comments	
2/3/2015	The City will update and publish the list of projects for Federal/State funding during Q2.
4/17/2015	The City uses the 10-Year CIP as the list of projects to pursue federal and state funding. The 10-Year CIP was updated and presented to City Council during Q2.

Approach 3.2.1.35 Report quarterly on legislative efforts	100.00%
Measurement 3.2.1.35.a Report quarterly on legislative efforts	100.00%

Comments	
2/3/2015	During Q1, the City published its local legislative priorities and the Mayor attended the local legislative delegation meeting in December. In addition, City staff began gathering information in coordination with our State Lobbyist to submit the WWTP#2 capital project for funding during the upcoming legislative session.
4/17/2015	During Q2, City staff attended the Florida League of Cities Annual Legislative Action Day. City staff and our lobbyist met with several legislators to lobby for City water projects during the Action Day.
8/10/2015	During Q3, our lobbyist provided a post-session summary report and presented to City Council.
10/26/2015	During Q4, the City Council submitted its regional legislative priorities to Flagler County for inclusion in the NEFRC Regional Priorities document. In addition, the Mayor and City Manager attended the Florida League of Cities Legislative Roundtable to talk about the upcoming 2016 Legislative Session and our legislative priorities.

Strategy 3.2.3 Continue and enhance unique volunteer opportunities that offset operational service and enhance investment in the community	11.67%
Approach 3.2.3.7 Identify methods of encouraging volunteer participation	11.67%
! Measurement 3.2.3.7.a Inventory existing opportunities for the use of volunteers	20.00%

Comments	
1/26/2015	Measurement new for FY15, not started yet.
4/29/2015	Although emphasis this quarter was on identifying opportunities for interns (summer is approaching), many of the tasks/programs that were discussed during the internship development process that could transfer to enhanced volunteer opportunities with the City.
7/28/2015	In junction with the Safety Team, discussions were had about the use of volunteers to assist with some on-the-spot critiques regarding City facilities/parks. The concept is to have volunteers report on how they see us through their eyes.
10/26/2015	This measure will have to be started in FY2016 with greater emphasis.

Measurement 3.2.3.7.b Develop a program that targets volunteers to supplement City staff	10.00%

Comments	
1/26/2015	Measurement new for FY15, not started yet.
4/29/2015	This measure will receive increased emphasis in quarter 3.
7/28/2015	Have reached out to professional organizations to determine how other communities utilize volunteers and keep them interested in on-going opportunities.
10/26/2015	We are still in the process of determining how other organizations utilize volunteers.

Measurement 3.2.3.7.c Identify methods of encouraging volunteer participation in City operations	5.00%

Comments	
1/26/2015	Measurement new for FY15, not started yet.
4/29/2015	This measure will be started in Quarter 3.
7/28/2015	Have reached out to other professional organizations to see how they encourage use of volunteers in their communities.
10/26/2015	Still gathering information on how other organizations utilize volunteers.

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	**83.33%**
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	100.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	100.00%
Approach 5.1.2.15 Provide video and social media support for special events.	100.00%
Measurement 5.1.2.15.a COMMUNICATION AND MARKETING - Provide and pre-schedule social media presence at major events by incorporating video, photos and by introducing “hashtags” for Facebook and Twitter.	100.00%

Comments	
1/30/2015	Broad social media coverage was provided for all major events in the first quarter, including video, photos and all the City's social media accounts.
3/31/2015	Social media was used extensively to promote the first-ever Birds of a Feather Fest in February. Social media posts that incorporate photos and videos are being used more than ever to raise awareness of events and programs.
7/7/2015	Social media was used extensively to promote the Arbor Day celebration, Food Truck Tuesdays and special events at the pool. The social media strategy at Arbor Day included real-time posts – from the event – featuring photos and short videos, and those posts had good response. The goal is to raise awareness and increase attendance.

12/30/2015	Social media was used extensively to promote Senior Games, the International Festival, Food Truck Tuesdays and special events at the pool. The social media strategy included photos and short videos, and the posts had good response. The goal is to raise awareness and increase attendance.

Measurement 5.1.2.15.b COMMUNICATIONS AND MARKETING - Create video promos for Arbor Day Celebration, International Festival, Birds of a Feather and Starlight Event & Parade.	100.00%

Comments	
1/30/2015	A fun video promo was created and used for the Starlight Event & Parade in the first quarter. Video promos were also created for the BAC Business Expo and the annual Christmas Tree Lighting event.
3/31/2015	A video promo was used to promote the first-ever Birds of a Feather Fest, and it proved very successful on PCTV, website, YouTube and other social media.
7/7/2015	A video promo was created to promote the 10th annual Arbor Day Celebration, and it proved very successful on PCTV, website, YouTube and other social media. The Division has made a decision to create a promo video for the Palm Coast & the Flagler Beaches Senior Games for the first time ever, and is working with Parks & Recreation on that project now.
9/22/2015	A video promo was created to promote the 4th annual International Festival, and it proved very successful on PCTV, website, YouTube and other social media. We also created a video promo for Senior Games for the first time ever.

Objective 5.2 Enhance safety measures throughout the community	50.00%
Strategy 5.2.3 Seek partnerships to educate the public on safety concerns	50.00%
Approach 5.2.3.1 Airing public safety promos including wildfire updates	50.00%
Measurement 5.2.3.1.b COMMUNICATION AND MARKETING -Create 2 public service announcements for public safety in coordination with the Fire Department.	50.00%

Comments	
1/30/2015	The video team is reviewing potential topics for this year's Fire PSAs, but production has not yet begun.
4/6/2015	The topics of the next 2 PSAs has been decided: Move Over (what drivers should do when an emergency vehicle with lights/sirens approaches in traffic); and pedestrian/bicyclist safety at our trail crosswalks.
7/7/2015	The script has been written for the first PSA, which will focus on bicycle safety on our pathways. Locations for shooting have been selected, and casting is under way. Filming will be done in the first half of August.
10/22/2015	The Fire PSA created is a bicycle safety video aimed at older children and young adults. It will be used extensively, on PCTV, social media and the City's website. We plan to share the video with other governments to use, as well.

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	**91.58%**
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	94.83%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	93.80%
Approach 6.1.1.9 Ensure efficient processing of employee applications	93.80%
Measurement 6.1.1.9.a Qualify or disqualify all new employee applications within 5 working days of receiving the application 90% of the time the application was submitted.	99.43%

Comments	
2/4/2015	The Human Resource Office had 690 applications for vacant positions in the 1st quarter. Of those, 634 were completed within the deadline, putting the Human Resource office on track to meet this goal for FY 2015.
4/28/2015	The City of Palm Coast continues to be a desirable employer in the area, with 327 applications being received in the third quarter. Of those, 309 were processed within the established 5-day window. All but three of the 18 applications that were not qualified within the 5-day window were qualified within 7 days.
8/3/2015	Of the 905 applications received in this quarter, 785 were qualified within the 5 day window. The majority of the applications not qualified within the 5-day window were for one specific vacancy that garners numerous application due to the entry-level nature of the position. Rather than qualify the applications in the normal way, the decision was made to wait until the posting closed to applicants and then the hiring supervisor met with human resources and they reviewed applications together. This was a more efficient use of time for both the screener and the supervisor. For the year Human Resources has received 1,922 applications for vacant positions and qualified 1,728 within required timeframes.

Measurement 6.1.1.9.b Complete all background screening for full time positions within 10 working days of selection by departments 95% of the time.	100.00%

Comments	
2/4/2015	The Human Resource Office is on track to meet this measure for FY2015. The one that was not processed in a timely manner was an applicant that was from out of state.
4/28/2015	We have a 100% completion rate this quarter for this measure!!! All background screens were completed within the 10-day requirement.
7/28/2015	37 of 38 background screens were completed within the 10-day time frame. The one background screen that was not completed on time was for a student who was coming from the mid-west. They completed their screening upon arrival in Palm Coast. For the year, 63 of 65 background screenings were completed within required standards.
10/23/2015	Human Resources continues to meet or exceed expectations for this measurement.

Measurement 6.1.1.9.c Requisitions for personnel will be processed within 5 days of being received 95% of the time.	93.23%

Comments	
2/4/2015	12 of 13 requisitions for personnel were processed prior to the deadline. The Human Resource office is on track to meet this required for FY2015.
4/28/2015	16 requisitions for personnel were received, either to replace departing staff members or, more likely, to replace those that have been promoted.
7/28/2015	The Human Resource Division is still on track to complete this measure successfully in FY 15 with 20 of 22 requisitions being processed in a timely manner. Year-to-date, 46 of 51 requests were processed in a timely manner.
10/23/2015	Of the three requisitions that were flagged as late, two were received for positions approved in the new fiscal year and were held pending final budget approval. If that were taken into consideration, this measure would be satisfactorily completed for the 2015 FY.

Measurement 6.1.1.9.d Notification will be sent to supervisors 30 days prior to the anniversary date of an employee	100.00%

Comments	
2/4/2015	All notifications were sent a minimum of 30 days.
4/28/2015	Supervisors were e-mailed of their upcoming staff evaluations a minimum of 30-days before the due date.

7/28/2015	All of the upcoming evaluations are now entered in the Target Solutions program, generating automatic e-mails 30-days prior to the due date, 14-days prior and then when the evaluation is due, therefore 24 of 24 evaluation notifications were sent within required timeframes. The Human Resource division is meeting this goal maintaining 100% success rate (174 of 174)
10/26/2015	The use of Target Solutions has again allowed us to meet this measure 100% of the time.

Measurement 6.1.1.9.e Completed evaluations will be received by Human Resources within 30 days of all employees' aniversary date	76.34%

Comments	
2/4/2015	Although still not perfect, the HR office is working towards reaching this goal for FY2015. 60 of 68 were completed in a timely manner.
4/28/2015	This measure continues to lag behind some of the other HR performance measures. However, if broken down by month, our trend is vastly improving. This is due to the intervention of our new Compensation Analyst and the active participation of the Executive Team. I expect this measure to continue to improve in the coming quarters.
7/28/2015	This initiative received targeted backing in late April, early May. Since that time, the number of evaluations that required retro pay has drastically reduced. Although not perfect, with only 16 of 24 evaluations being returned within required timeframes, the new emphasis is driving results. For the year, 129 evaluations of an expected 174 were received within the timeframes established.
10/26/2015	Although not perfect, we continue to make strides in meeting this measurement. 5 of the late evaluations were due to moving all employees in a group to a common evaluation date. That move is now slated for FY2016

Strategy 6.1.2 Assess pay rates and benefits to remain competitive with market	100.00%
Approach 6.1.2.2 Monitor retention and cause of employee turn-over	100.00%
! Measurement 6.1.2.2.a Create an inventory of factors expressed during exit interview process	100.00%

Comments	
1/26/2015	Measurement new for FY15, not started yet.
4/29/2015	Our current interview form contains questions regarding training opportunities, or lack thereof as well as questions regarding why employees chose to leave. In the next quarter, we will review all of the exit interview from s completed by staff from the previous 12 months and create a list of factors that impacted their decision.
7/28/2015	A review was completed of all exit interview forms returned to date and a ranking of comments, by type has been assembled. Departing staff indicate that they recommend supervisors receive enhanced training (which is currently being done) and that a review of wages should be performed but the majority of the reasons for leaving are due to personal development and not tied specifically to benefits or salary.
10/23/2015	Six exit interview forms were completed and submitted during the quarter. No new factors were expressed during the final quarter.

Objective 6.3 To enhance awareness of customer service and relationships with our citizens	82.50%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	70.00%
Approach 6.3.1.2 Track complaints and compliments throughout the organization	70.00%
! Measurement 6.3.1.2.a Analyze current complaint management process and allocation of staff resources to address common complaint areas.	100.00%

Comments	
1/30/2015	Staff has consulted management for direction on getting started on the analysis.

3/31/2015	Staff met with Customer Service Manager for overview of current system. Surveying of each department re: current practices and staff allocation will begin in Q3.
7/9/2015	Every department was surveyed in April re: current process and the staff member(s) assigned. That research was compiled and presented to the Process Improvement Team, which is going to help improve our current complaint management system.
7/9/2015	Staff met with the Process Improvement Team on May 29 to review research done so far. Next step: in August, representatives of Customer Service and every department will meet with the Process Improvement Team to analyze the current complaint management process and determine the allocation of staff resources being devoted to addressing complaints. That process evaluation meeting is scheduled for August 7.
9/16/2015	Representatives of Customer Service and every department met in August with the Process Improvement Team and Communications & Marketing Manager to review the current complaint management process and come up with strategies for improving the process. A final report will now be drafted.
10/24/2015	A final report providing background, findings and recommendations for a better complaint management process - with the ultimate goal of improving customer service - has been submitted to the City Manager.

Measurement 6.3.1.2.b Develop customer survey program.	40.00%

Comments	
1/30/2015	Staff has consulted management for direction on getting started once the research has been done.
3/31/2015	This will be done once research is completed.
9/25/2015	Analysis of the current complaint management system has been finalized, and work has started on this PM. A review of customer surveying that is currently done shows the City is surveying participants at many special events each year (this past year: International Festival, Boo Bash, Birds of a Feather Fest, Eggstravaganza, Senior Games) and after every Citizen's Academy (3 sessions per year). Also, the Building Division provides an opportunity for customers to provide "permit feedback" via the Building webpage, but very few customers have taken advantage of that.
9/25/2015	The Strategic Action Planning team has decided to open the National Citizen Survey to all residents when the next survey is conducted (fall 2015).
9/25/2015	Next steps: Every department will be consulted to determine what type of information from customers would be useful to them to improve operations and/or customer service. Additional surveying will be developed and implemented based on that feedback.

Strategy 6.3.2 Develop a reach-out initiative to enhance community awareness of City services	95.00%
Approach 6.3.2.2 Enhance communication with our citizens regarding swale system and capital improvements	95.00%
Measurement 6.3.2.2.a Develop communication program for swale system/maintenance	100.00%

Comments	
1/12/2015	A meeting has been set up with Engineering and Stormwater staff for Jan. 13.
1/30/2015	Research has been conducted on the communications utilized in the past, and the team has met with Engineering & Stormwater to brainstorm additional tools we might use as we develop the communication program.
3/31/2015	Staff met with Customer Service Manager and Public Works Director for additional input. Plan will be put together in Q3.
7/14/2015	A proposed communication program has been drafted and sent to 3 staff in Stormwater for input.

8/10/2015	The new communication program for swale system/maintenance has been developed and submitted to the City Manager and Community Development Director. Implementation of the new program will now begin.

Measurement 6.3.2.2.b Develop communication program for annual capital improvement program.	90.00%

Comments	
1/12/2015	The resident branding campaign provided a great start to this, with the focus on the initial part of the campaign being on capital projects and vision. Ads were placed in the Observer and News-Journal, and bookmarks and fliers/posters were created for distribution at events and City facilities. Complete info at www.palmcoastgov.com/future.
7/17/2015	Met with Planning Manager for research and brainstorming. Next steps: additional research, then drafting the proposed program.
10/24/2015	A draft communication program has been submitted for review to the City Manager and several staff in Community Development. Top recommendations include: giving the CIP more visibility on the City website and distribution of an annual news release on the overall CIP when it's adopted by City Council. I'm open to suggestions! Let me know if you'd like me to come to an Infrastructure Team meeting in the near future. Thank you

Objective 6.4 To coordinate with regional public and private educational institutions to identify partnership opportunities which benefit both parties	100.00%
Strategy 6.4.1 Seek and solicit student internship opportunities with educational institutions	100.00%
Approach 6.4.1.1 Report on the benefits of an internship program with the COPC and regional educational institutions.	100.00%
Measurement 6.4.1.1.a HR will meet with different departments to look at each department needs for interns and their application to City operations	100.00%

Comments	
1/26/2015	E-mail sent to Directors' seeing input. Although no formal process has begun, we have had a request from an individual for an internship in IT&C and/or marketing.
4/28/2015	Each department/division was e-mailed about how they could utilize interns to not only provide valuable work experience to students and recent graduates, but to also perform valuable and valued work for the City of Palm Coast. Based upon their feedback, five (5) specific areas were targeted for intern opportunities this summer.
7/28/2015	All departments were surveyed for potential internship opportunities.

Measurement 6.4.1.1.b Implement targeted internship opportunities.	100.00%

Comments	
1/26/2015	Reached out to the University of Florida Local Government Internship Program. Their goal is to place interns in government or public policy position across the State of Florida.
4/28/2015	As per the previous measurement, five (5) areas were identified in which interns can be beneficial for the City of Palm Coast. We have currently identified two (2) individuals who will intern in Community Development this summer; one in Landscape Architecture and one in Environmental Planning. The City has partnered with the University of Florida in an attempt to fill our other targeted projects/programs.

7/28/2015	5 areas were identified for internship opportunities and a partnership was developed with the University of Florida Government internship program. Community Development also identified internship applicants through a professional job-posting board. Although UF and the City were excited about the possibilities, the interns they had available were not a match for our identified programs. This was their first year embracing the initiative and we have remained in contact for potential opportunities as they continue to expand their program. We did have one intern successfully placed in the area of Landscape Architecture. A second intern declined our opportunity in acceptance of full-time employment.

BAM Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	Virginia Smith, City Clerk
Date:	11/13/2015
Department/Team:	BAM Team
Re:	4th Quarter for FY 2015/EYO Report

Executive Summary:

This has been a great year for the BAM Team. There were some additional employees added to the team replacing employees from their division. We are still working on representation from our Rec n Parks Department. A sub-committee for our Public Works and Utility Department has been formed and the employees on that sub-committee will meet during the first quarter of FY '2016. The team will continue to grow and we look forward to seeing what is next for BAM.

As we approached the new fiscal year, the team discussed new events, current events, and possibly a change of events. There are minor changes that should occur in the first quarter of the 2016 fiscal year.

Budget:

The BAM Team completed this successful year within 60% of budget.

Progress Report:

The year began by adding the Jacksonville Armada FC to our list of businesses that give group rate discounts to our employees for their soccer games. The Team followed this up with participation in the Fall Employee meetings and an enhancement to the sick leave conversion program was added.

The 2nd quarter the BAM Team launched the Employees in the Spotlight. This is a program that highlights participants in the Employee Academy. This is an on-going program for each quarter so our employees can get to know each other better.

Progress Report

The Employee Photo contest was held during the 2nd and 3rd quarters. There were numerous entries which made the decision of the top winners a difficult task for the Team. The winners were announced at a City Council Business meeting in June.

During the 3rd quarter Public Service Recognition week was completed as we recognized staff at our annual luncheon for those with 5, 10, 15, 20, 25, and up years of service. This week (May 4 through May 8, 2015) also included an employee breakfast serving up "Green eggs and Ham" and Take Our Son and Daughter to Work Day. The highlight this year for Take Our Son and Daughter to Work Day was providing hard hats with the child's name printed from our own sign shop. The sign shop demonstrated their skills and taught the kids how to make a sign.

Another event held during the 3rd quarter was our annual pumpkin carving contest. There were 4 entries this year as we moved in to City Hall. The top three won a gift certificate to a local establishment.

During the 4th quarter, the BAMtastic event occurred. All City Employees received an unexpected special ice cream treat which was overwhelmingly popular. The team also focused the end of the 4th quarter on "BAMILY NIGHT" which was held in the first quarter of FY 2016.

Other:

Ongoing Programs:

Sick Leave Conversion – This program allows City employees eligible for sick leave accruals, who meet certain requirements, to use up to 40 hours of accrued sick leave (56 for fire department shift personnel) per fiscal year to buy technology, wellness equipment, and/or add the converted amount to their Health Savings or Retirement accounts. Open enrollment took place in December with 91 participants.

Employee Discounts – Several Year Round employee discounts are offered to City Employees

- **TicketsAtWork Discount Program -** This is a website that offers discounts to all sorts of places, not just in Florida but nationally and internationally. New offers are presented every month. Employees register through their website and can search for hotel deals, car rentals, and many, many cool attractions.
- **Interstate All Battery Discount Program -** Interstate All Battery Center offers City employees a great discount program. Employees can buy batteries for most appliances, cars, remote controls, etc. through the new discount program offered by Interstate All Battery Center. Now also includes tablet\smartphones repairs.
- **Microsoft Home Use Program -** City employees can purchase Microsoft Office Professional Plus, through the Home-Use Program (HUP), at a really low price.
- **Jacksonville Armada FC** – City employees can purchase professional soccer home game tickets at discounted price.

Performance Measures Overview for BAM Team - 99004

This report gives an overview of the progress made in the Strategic Action Plan for BAM Team - 99004. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 100.00%

	Completed
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	**100.00%**
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	100.00%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	100.00%
Approach 6.1.1.2 Develop programs to recognize individual achievements and years of service	100.00%
Measurement 6.1.1.2.a BAM - Assess the possibility of new, non-compensation based, programs that recognize individual achievements of employees / teams	100.00%

Comments	
1/29/2015	Developed Employees in the Spotlight program, which will be implemented starting in FY15 2nd quarter with the start of the 1st Employee Academy.
7/13/2015	This is an on-going measurement that will be continuously reviewed and explored.
10/24/2015	This measurement was discussed during the last quarter. The Team will continuously discuss new ideas each month.

Strategy 6.1.3 Develop an Employee Motivation and Reward Program	100.00%
Approach 6.1.3.4 Maintain advisory staff committee consisting of all Departments (Administered through LITE TEAM)	100.00%
Measurement 6.1.3.4.a BAM - Maintain monthly meetings open to representatives of each department to update a work plan	100.00%

Comments	
1/26/2015	The team continues to meet at least once a month to discuss needs\work plan changes. Last meeting we discuss criteria for new members to join the team. Some of the criteria discusses: employees must pass probationary period before coming on the team, not be discipline in a 3 month period.
4/13/2015	The team continues to meet to discuss needs\work plan changes.
7/13/2015	The Team has been meeting; there was a change in leadership to Ms. Smith in June. Ms. Smith will continue to focus on the goals of the team with the Team.
10/24/2015	The BAM Team is meeting monthly.

Approach 6.1.3.5 Enhance employee appreciation to focus on an exemplary performance approach	100.00%
Measurement 6.1.3.5.a BAM - Coordinate annual public service recognition week	100.00%

Comments

1/29/2015	This measurement will take place in FY3rd quarter. Planning (such as video content ideas, menu ideas, etc.) will take place in FY15 2nd quarter.
4/13/2015	All plans have been made. Preparations are under way. The actual Public Service Recognition week will take place in 3rd quarter of FY 2015 (May 4-8, 2015).
7/13/2015	Public Service Recognition Week was a success. All employees enjoyed the "green eggs" and ham this year. The Proclamation was presented to Keith King, who recently retired after 37 years of service.
10/24/2015	This goal was completed in the 3rd quarter.

Measurement 6.1.3.5.b BAM - Participate (breakfast/lunch) in "State of the City" annual address	100.00%

Comments	
1/29/2015	BAM Team successfully provided support to City Administration during the Fall Employee Meetings.
10/24/2015	The BAM Team successfully provided support to City Administration during the Fall Employee Meetings.

Measurement 6.1.3.5.c BAM - Coordinate annual "take your son or daughter to work" day	100.00%

Comments	
1/29/2015	This measurement will take place in FY15 3rd quarter.
4/13/2015	All plans have been made. Preparations are under way. The actual "Take Your Son or Daughter to Work" day will take place in 3rd quarter of FY 2015 (May 8, 2015).
7/13/2015	This was a very successful day. The employees children enjoyed learning the ins and outs of the sign shop the best this year.
10/24/2015	This goal was completed during the 3rd quarter.

Measurement 6.1.3.5.d BAM - Evaluate programs that help employees get to know their fellow employees (bios)	100.00%

Comments	
1/26/2015	Employees in the Spotlight program has been developed and is ready for inception. Employees participating in the Employee Academy will be photographed and interviewed and then a message will be sent to all employees with a BIO on the employees. A page in the Intranet will also be added to feature the participants BIO for the duration of their academy session.
4/13/2015	Employees in the Spotlight is now live. We are looking into adding other pages to include the Service Award recipients, as well as letters from Citizens praising employees.
7/13/2015	This measurement will be reviewed again in the 4th quarter.
10/24/2015	All bios were submitted on the Employees in the Spotlight during this quarter.

Measurement 6.1.3.5.e BAM - Participate in the annual Employee photo contest	100.00%

Comments	
1/29/2015	This measurement will take place in FY15 2nd quarter.
4/13/2015	The Employee Photo contest is currently under the way. BAM Judging the photos and selecting the winners, will take place in 3rd Quarter of FY 2015.
7/13/2015	The BAM Team was proud to choose the winners of the 2015 Employee Photo contest. We are looking forward to next year's submissions.
10/24/2015	This goal was completed in the 3rd quarter.

Branding Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	Jason Giraulo, Brand Plus Team Chairman
Date:	11/13/2015
Dept./Team:	Brand Plus Team
Re:	FY2015 EOY Report

Executive Summary:

The Brand+ Team changed its name and expanded its focus this year to include social media. Major accomplishments included the branding of City Hall, implementation of the "Making Our Future Together" resident brand campaign to celebrate the City's 15th birthday, rebranding of Frieda Zamba Swimming Pool to include new signage and exterior paint, and successful efforts to train employees as "brand ambassadors."

Budget:

The Brand+ Team spent most of its $20,000/year budget, mostly on promotional items, printing and brand-related advertising.

Progress Report:

Digital Communications Coordinator Jason Giraulo became the new leader of the Brand+ Team in the Third Quarter. The team was renamed this year to reflect its added mission of overseeing the City's social media strategy and implementation.

Brand+ successfully completed all of its Performance Measures for Fiscal 2015. The team is integrated into all City operations related to branding and marketing, overseeing the branding of City publications, videos, news releases, website and social media. Brand+ plays a major role in the branding of recreational programs, special events and public presentations.

"Find *Your* Florida" continues to be a strong brand for the City of Palm Coast, and the Brand+ Team took many steps to advance the brand this year. The team takes great pride in constantly seeking out new ways to strengthen Palm Coast's brand. Major accomplishments included:

- Launch of a "Find *Your* Florida" campaign targeted to current residents. This is a four-part series, showcasing economic trends, capital projects, quality of life, and our "future" as the City celebrates its 15th anniversary. The tagline for the campaign is "Making Our Future Together." Three of the four parts were finalized this year, with the remaining segment to come out in late 2015. The campaign is featured at www.palmcoastgov.com/future.

- Part of the campaign will include a series of postcards for residents to mail to their friends and family outside Palm Coast. The first postcard in the series was distributed Nov. 3, 2015, at the City Hall Grand Opening, and additional postcards will be printed and distributed in the coming year.
- Led the branding of City Hall to include signage, photographs showcasing life in Palm Coast, timelines sharing the history of Palm Coast, brand logo stickers on glass doors and doormats. Promotional items were also planned and designed, including license plates and magnets, and those were distributed at the City Hall Grand Opening.
- Rebranding of the City's Frieda Zamba Swimming Pool to include a new color scheme for exterior paint and a dozen new signs featuring the City brand. The team also developed a clear strategy for branding additional City facilities, with top priority being a new monument sign for the Utility Department (budgeted for completion in Fiscal 2016), creation of "Photo Spots" at City parks, and branding of blank canvasses on City park buildings.
- Successful completion of a third annual Find *Your* Florida Photo Contest, which brought in hundreds of photos of Palm Coast's beauty. City business card designs and the website have been updated with photos from this year's contest.
- Training City employees as "brand ambassadors" through a fun training session and at the annual Wellness Fair. The team also developed a new strategy for employee brand training for next year to include a welcome email for new employees.
- Insertion of "Discover Palm Coast, Find *Your* Florida" music into radio spots for event promotion.
- Rebranding of the Palm Coast Food Truck Tuesdays with a new logo.
- Added a branding component to the economic development night at the Citizens Academy, which is held three times per year.
- Incorporated the content of the separate Discover Palm Coast website onto the City website. The website www.discoverpalmcoast.com now automatically re-directs to its new home at www.palmcoastgov.com/discover. This move gives visitors to Discover Palm Coast easier and direct access to other features of the main City website.
- Conducted a review of the City's social media policy and initiated some changes with regard to use during emergencies. The City's Facebook and Twitter accounts were used successfully during Tropical Storm Erika and during an emergency drill at Flagler Palm Coast High School. Additional policy changes will be explored next year.

Progress Report

Other: Find Your Florida Photo Contest Winners (Public and Employee)

Brand Campaign Posters

Progress Report

Frieda Zamba Swimming Pool Rebranding

Progress Report

Stormwater Bill Mailing Campaign (Front & Back)

Progress Report

Postcard Campaign for the City Hall Grand Opening event

Artwork Selection for City Hall

Performance Measures Overview for Brand Plus - 99009

This report gives an overview of the progress made in the Strategic Action Plan for Brand Plus - 99009. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 100.00%

	Completed
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	**100.00%**
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	100.00%
Strategy 2.2.1 Expand the use of "Find Your Florida"	100.00%
Approach 2.2.1.2 Enhance the “Find Your Florida” branding campaign	100.00%
Measurement 2.2.1.2.a BRANDING TEAM - Identify and prioritize City facilities to place "Find Your Florida" logo and slogan	100.00%

Comments	
1/12/2015	We are currently working on adding the Find Your Florida brand logo to the Utility lobby.
3/31/2015	The Find Your FL brand logo has been installed in the Utility Office lobby.
3/31/2015	Team met with representatives of the City Hall Team and developed a series of recommendations for branding our new City Hall. A brand logo sticker was purchased and installed on the glass doors at Utility as a sample.
3/31/2015	The team has developed a comprehensive strategy. Next step: we plan to review a list of City facilities and determine which facilities will take priority based on level of exposure to the public (ex. parks, sports complex). The team also plans to explore a procedure for replacement of vehicle stickers when existing stickers show wear.
7/7/2015	The team determined top priority is a new monument sign with the Find Your FL logo in front of the Utility Office. Various sign types and pricing was researched, and the Utility Department is budgeting for the new signage in next year’s budget.
7/7/2015	The procedure for replacement of vehicle stickers (when existing signs show wear) is in place, and Public Works is replacing the stickers as needed. The Brand Plus team will continue to monitor this process to see if additional strategy is needed.
7/7/2015	The team has decided to establish “Photo Spots” at City parks, with signage that adds the brand logo to the photo opp. A sub-team will be created to identify the first 2-3 locations and to research the process for designing and installing the needed signage. Possible locations: Central Park, Waterfront Park, Indian Trails Sports Complex and Long Creek Nature Preserve.
7/7/2015	The team prioritized facilities to be branded as the next opportunity presents: 1. New construction (City Hall throughout, Holland Park, Community Center, Long Creek future phases) – signage, on buildings, etc.; and 2. The I-95 elevated storage tank (water tower) – next time it’s painted/cleaned.

7/7/2015	The team ranked other facilities for branding based on public visibility and will now explore how/when the branding process will be carried out and funded. Individual members of the team will take the lead on different facilities as the branding opportunity presents. The facilities identified for greatest priority include: Utility Office main signage, Indian Trails Sports Complex concession and restroom buildings, Waterfront Park building, Ralph Carter Park building (with covered patio), Central Park building, Linear Park classroom building (inside and outside), Palm Harbor Golf Course building, Palm Coast Tennis Center building, Heroes Memorial Park (possibly on main sign), Seminole Woods Park building and Long Creek Nature Preserve (as new phases are constructed).
7/7/2015	The team agreed there are opportunities to brand the trail system – with small Find Your Florida brand logos on boardwalk entrances, pedestrian bridges, and bicycle maintenance stations. The team will now explore methods for doing that.
10/1/2015	The team has finalized its work on this performance measure and has submitted a report to the City Manager, outlining this year's accomplishments and the coming years' priorities for facility branding. Moving forward, the team will continue to brand City facilities following those guidelines and priorities.

Measurement 2.2.1.2.b BRANDING TEAM - Prepare a written annual update to the "Find Your Florida" campaign (all the things we want to accomplish in previous year and future, researching that has been done and other information that needs to be document sent to council)	100.00%

Comments	
1/30/2015	The First Quarter report has been prepared and submitted.
4/15/2015	The Second Quarter report, outlining the progress on the Find Your Florida campaign, has been submitted.
7/7/2015	A report on the latest strategies of the Find Your Florida campaign was presented to City Council at the May 19, 2015, business meeting.
7/22/2015	The Third Quarter report, outlining the progress on the Find Your Florida campaign and expanded mission of the team, has been submitted.
10/24/2015	A fourth quarter report and annual report have been prepared. This was a very successful year for brand campaign!

Measurement 2.2.1.2.d BRANDING TEAM - Conduct an annual photo contest to emphasize the City of Palm Coast image.	100.00%

Comments	
1/12/2015	The Branding Team has decided to start the Photo Contest a little earlier this year. Tentative launch date is Feb. 1. Prizes have been decided.
3/31/2015	The 2015 Photo Contest launched Feb. 14 and will continue through May 31. Entries are coming in, and we are promoting the contest!
7/7/2015	The 2015 Find Your Florida Photo Contest wrapped up May 31, and winners were selected in June. The contest was very successful, with 76 photographers submitting 270 qualifying photos in the public contest, and 5 photographers submitting 86 photos in the employee contest. Prizes are now being awarded, and the photographers will be recognized at the August 4 City Council meeting.
8/6/2015	The 2015 Photo Contest and awards presentation are complete. Another very successful contest with 356 qualifying photos submitted. Many are already in use for City branding/promotional purposes.

Measurement 2.2.1.2.g BRANDING TEAM - Insert "Find Your Florida" music into all radio spots	100.00%

Comments	
1/12/2015	Flagler Broadcasting is using our "Find Your Florida" music into all radio spots.

Measurement 2.2.1.2.l BRANDING TEAM - Identify branding training opportunities for employees.	100.00%

Comments	
1/12/2015	The Branding Team is in the early stages of planning inclusion of branding in upcoming employee customer service training and also in participation in the 2015 wellness fair. Both would be good opportunities to training employees on the importance and use of the brand.
1/30/2015	The Branding Team has compiled a page on branding training to be included in the new workbook for employee customer service training, and the leader of the training will incorporate branding training into the overall program. Also, a subcommittee of the team has been established to assist HR in branding-related planning for the annual Wellness Fair.
3/31/2015	A brief training session on the importance of Branding - and how it relates to customer service - has been incorporated into the customer service training for all employees. That training has begun. A 1-page overview of our brand is included in the training notebook.
3/31/2015	The Find Your Florida brand had a major presence at the employee Wellness Fair in early March -- literally putting the brand in the spotlight! As employees entered, there was a red carpet that passed right by a photo staging area for photos with the brand logo. Employees received a branded reusable bag with branded give-away items, in addition to a branded koozie. The Wellness Fair proved to be a great place to train employees on the City's Find Your Florida brand!
9/16/2015	The Brand+ Team has come up with a new strategy on this -- create a welcome email for new employees. We are working on that now.
9/16/2015	We had a very successful year with providing branding training for employees and for coming up with new ideas for next year!

Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities	100.00%
Approach 2.2.2.10 “Find Your Prosperity” campaign to promote positive message of economic growth in the City	100.00%
Measurement 2.2.2.10.b BRANDING TEAM - Update "Prosperity" site quarterly	100.00%

Comments	
1/12/2015	The Prosperity portion of the Business & Growth Section of the City website has been updated for the first quarter.
3/31/2015	The Prosperity portion of the Business & Growth website has been updated for the second quarter.
7/7/2015	The Prosperity portion of the Business & Growth website has been updated for the third quarter.
9/30/2015	The Prosperity portion of the Business & Growth website has been updated for the fourth quarter.

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	**100.00%**
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	100.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	100.00%
Approach 5.1.2.6 Brand Special Events for "Find Your Florida"	100.00%
Measurement 5.1.2.6.a BRANDING - In coordination with the FEST team, utilitize "Find Your Florida" branding for event marketing and promotion.	100.00%

Comments

1/30/2015	The Branding and FEST teams, working together, utilized the Find Your Florida brand for all event marketing and promotion in the first quarter. There were about a dozen events in Q1.
3/31/2015	The Branding and FEST teams met together to brainstorm taking this measure to the next level. The combined teams developed a strategy to better brand special events and to increase effectiveness of cross-promotions. Staff is taking steps to implement that strategy. Branding was achieved for all special events in the second quarter.
7/7/2015	The Branding and FEST teams continue to work closely together to maximize use of the Find Your Florida brand for all event marketing and promotion. Branding was achieved for all special events in the third quarter. Cross-promotion of events are done regularly, and we continue to search for new ways to promote events.
9/16/2015	We had another great quarter with the Brand+ and FEST teams working together to maximize use of the Find Your Florida brand for all event marketing and promotion. Branding was achieved for all special events in the fourth quarter, including Senior Games, Food Truck Tuesdays and prep for International Festival. Cross-promotion of events are done regularly, and we continue to search for new ways to promote events.

To: Jim Landon, City Manager
From: Jason Giraulo, Brand+ Team Leader
Date: Sept. 30, 2015
Re: Brand + Team Performance Measure 2.2.1.2.99009.a - Identify and prioritize City facilities to place "Find Your Florida" logo and slogan.

The Brand+ Team has been assigned a Performance Measure to “Identify and prioritize City facilities to place "Find Your Florida" logo and slogan.” The team has been very successful in the past two years in making sure new facilities (including City Hall) reflect the City’s brand, as well as when existing facilities are updated (such as Frieda Zamba Swimming Pool project and the addition of the Find Your Florida logo to the lobbies of the Community Center and the Utility Department lobby).

This year, the team developed a comprehensive strategy to be followed moving forward. The team determined the top priority for the coming fiscal year is a new monument sign with the Find *Your* Florida logo in front of the Utility Department office at 2 Utility Drive. Utility has budgeted for this new signage in the 2015-16 budget.

The team reviewed the procedure for replacement of vehicle stickers (when existing signs show wear), and Public Works is replacing the stickers as needed. Brand+ will continue to monitor this process to see if additional strategy is needed.

The team proposes establishing “Photo Spots” at City parks, with signage that adds the brand logo to the photo opp. In 2015-2016, a sub-team will be created to identify the first 2-3 locations and to research the process for designing and installing the needed signage. Possible locations include: Central Park, Waterfront Park, Indian Trails Sports Complex and Long Creek Nature Preserve. Brand+ will work with other City teams on this process, as needed.

The team proposes branding of all new facilities as the opportunities present themselves and funding becomes available. Those would include City Hall, Holland Park, Palm Coast Community Center and Long Creek Nature Preserve future phases. Branding in the new City Hall includes installing a large brand logo in the Customer Service area, placing brand logo stickers on glass doors in the public areas and possibly buying door mats with the brand logo for entry ways. Large photographs featuring life in Palm Coast, as well as a timeline featuring Palm Coast’s history, will be prominently displayed. Four retractable banners featuring the Find *Your* Florida brand are being ordered in time for the Grand Opening.

The team ranked other City facilities for branding based on public visibility. Individual members of the team will take the lead on different facilities as the branding opportunity presents. The facilities identified for greatest priority include: Utility Office main signage, Indian Trails Sports Complex concession and restroom buildings, Waterfront Park building, Ralph Carter Park building (with covered patio), Central Park building, Linear Park classroom building (inside and

outside), Palm Harbor Golf Course building, Palm Coast Tennis Center building, Heroes Memorial Park (possibly on main sign), Seminole Woods Park building and Long Creek Nature Preserve (as new phases are constructed). The next step will be exploring how and when the branding process will be carried out and funded.

The team also proposes branding the trail system – with small Find Your Florida brand logos on boardwalk entrances, pedestrian bridges, and bicycle maintenance stations. The team will now explore methods for doing that.

Facilities identified that need branding are as follows:

- Utility Department Building Monument Sign (scheduled to begin in January 2016)
- Holland Park
- Palm Coast Community Center
- Long Creek Nature Preserve (future phases)
- Indian Trails Sports Complex Concessions and Restrooms
- Waterfront Park Building
- Ralph Carter Park Building
- Central Park Colocation Building
- Linear Park Outdoor Classroom
- Palm Harbor Golf Course Clubhouse
- Palm Coast Tennis Center Clubhouse
- Heroes Park
- Seminole Woods Park
- I95 elevated storage tank
- Trail system

Identification and branding (with signage) of “Photo Spots.”

- Central Park
- Waterfront Park
- ITSC (good place for team photos)
- Long Creek (on boardwalk to the creek)

Community Development

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
Prepared by:	Community Development
From:	Stephen Flanagan, Community Development Director
Date:	12/7/2015
Department/Team:	Community Development Department
Re:	Fiscal Year 2015 End of Year Progress Report

Executive Summary:

The 4th quarter of Fiscal Year 2015 is consistent with the overall trend for the year. There has been an increase in development activity and permitting over the previous year. New home construction (349) is up 7%, new commercial construction has seen an increase of 17% and overall permitting (9,129) has increased 5% from Fiscal Year 2014. Four new commercial projects were completed in the 4th quarter of Fiscal Year 2015, to include 2 shell buildings (26,170 sq. ft.) at Island Walk that are now ready for build-outs of individual units. A total of 8 apartment buildings and 8 new commercial buildings were completed during Fiscal Year 2015 to include, the Landings Apartments (73 units), Chick Fil-A, upgrades of 2 Water Treatment Plants, an addition to Walmart, Dunkin Donuts and 52 commercial renovations for new and existing businesses.

Fiscal Year 2015 ended with testing the implementation of an upgrade of the project dox electronic plan review software, in order to allow for online submittal. The test version worked well, however, when transferred to production, many snags and glitches appeared, slowing implementation down. The goal of providing initial response to single family residential permits within 5 days was not met, due to the delay with Construction Management & Engineering division reviews throughout the year. All other performance measures in Building remained on target.

Planning staff provided professional technical review for a total of 47 development project applications and issued 46 development orders. Large scale, big impact commercial project activity continues to be seen in our community. The short list of big impact commercial projects for 2015 includes, Island Walk, multi-tenant, retail space building additions C (4,293 square feet) & D (4,589 square feet), the Shoppes of Palm Coast, located at the southeast corner of State Road 100 and Belle Terre Boulevard (5 lots for retail buildings) and Hidden Lakes Subdivision expansion, which will include148 new residential lots.

In Fiscal Year 2015, two longtime employees were promoted from senior building inspectors to chief building inspector and senior plans examiner. A staff member from the Planning division was promoted to Manager of Construction Management & Engineering and another employee was promoted to construction site supervisor. In addition to these promotions, as of

the 4th quarter of the Fiscal Year 2015, six inspector positions now reside within Construction Management & Engineering. Three of these positions, which were transferred from Public Works, consist of two swales specialists and one project specialist. The three remaining inspector positions are construction inspectors.

With additional inspection personnel in Construction Management & Engineering, staff has performed the following:

Swale Specialists

- 465 Customer driven work orders
- 646 CD Plus ROW involved inspections
- 33% of the street light inventory GIS map Q.C.'d
- 98% Average compliance of freshwater canal contract maintenance

Construction Inspectors

- Oversight of 27 active construction projects
- 318 CD Plus residential utility inspections
- 90 CD Plus commercial utility inspections
- 203 project dox permit reviews

Delays with providing initial response to single family residential permits occurred in Fiscal Year 2015, due to increased permits and the loss of a staff member in Construction Management & Engineering. Surveyors continue to work overtime, to keep up with the workload and meet performance deadlines. This need for overtime resulted from staff taking on more in-house work and additional permit activity, which began in Fiscal Year 2014. In addition, staff was not able to complete any swale rehab designs in the 4th quarter of Fiscal Year 2015, also as a result of being short staffed.

Construction Management & Engineering staff is actively engaged in pilot studies of alternative weed control treatment methods for freshwater canals. The aim is to find viable treatment options as a means to:

- Maintain the City's commitment to being good environmental stewards
- Limit the amount of chemical treatments to our freshwater canals
- Maintain a high aesthetic value and proper function of the stormwater system

One of the more recent studies conducted throughout Fiscal Year 2015 is the Artificial Floating Wetlands project. This study has rendered positive aesthetic results, but has not successfully served as an alternative for herbicide treatments. Staff will continue to explore and evaluate alternative options, as resources remain available.

Construction Management & Engineering staff followed the direction of City Council, by taking a structured approach to the installation of LED street lighting and as of the end of Fiscal Year 2015, 27 LED fixtures were installed. With the City's current involvement with several roadway improvement projects, each will include the installation of LED streetlights.

Progress Report

Staff continue coordination of Stormwater Hydraulic Modeling of sections 1 & 2 in the 4th quarter of Fiscal Year 2015. In house design efforts continue for sections 30 & 34 for stormwater modeling and is approximately 55% complete with section 30 in the permitting phase and section 34 starting up with acquisition of survey.

Staff also worked on the following in Fiscal Year 2015:

- Reviewed and approved content for the new stormwater website link and the new printed utility flyer inserts.
- Prepared a draft of the new Pollution Prevention Plan (PPP), which is now in City staff review.
- Prepared a draft of the City's Annual Report for National Pollution Discharge Elimination System (NPDES MS-4 Permit), which will be completed in mid-December.

In Fiscal Year 2015, it was necessary for the Code division to have two blighted and abandoned structures demolished during the 1st and 2nd quarters. As the year progressed, fewer vacant structures required remediation by the City, due to property preservation companies taking more accountability in maintaining the bank owned properties they manage. In addition, there was a 20% decrease in the number of action orders generated in Fiscal Year 2015, compared to Fiscal Year 2014. It appears the continual improvement of the housing market may have contributed to the reduced number.

There was an increase in the number of animal licenses issued. In Fiscal Year 2015, issuances increased overall by 23%, with the highest number of animal registrations taking place in the 2nd quarter of the fiscal year.

In Fiscal Year 2015, 38 out of 43 red light cameras were removed. At the present time, 4 out of 5 cameras are operational.

Staff members continue their effort to gather seawall information from other municipalities and are closer to completing the preparation of a presentation. It is anticipated the completed draft will be ready to present to the City Manager and City Council, by the 2nd quarter in Fiscal Year 2016.

44 out of 64 performance measures were either completed, or met the required measurement percentage in Fiscal Year 2015.

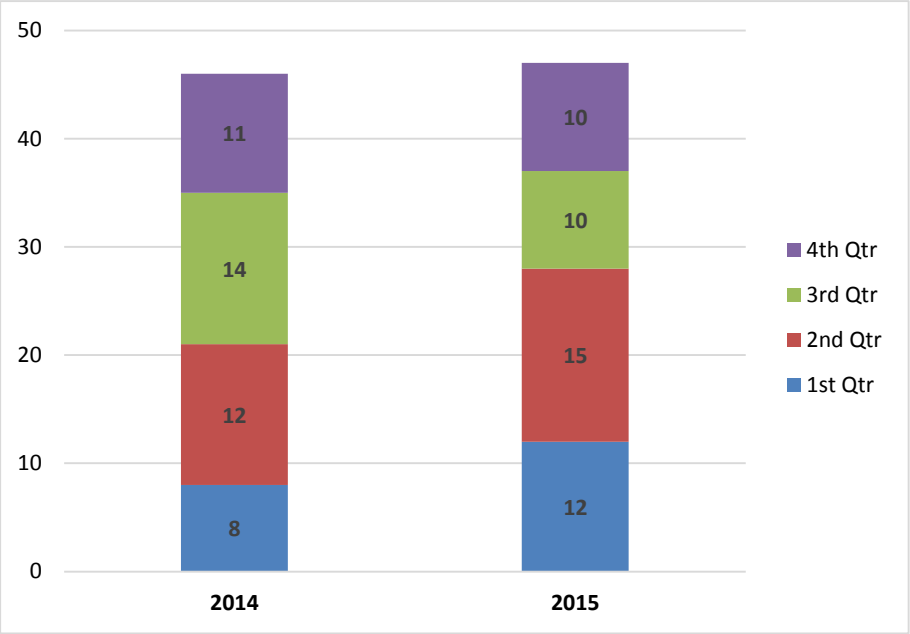
Budget: A review of the budget indicates that each division was under budget overall with operating expenditures in Fiscal Year 2015. However, the Planning division exceeded their overtime budget, due to an effort to complete the scanning of historical documents, prior to the move to the new City Hall. The Construction Management and Engineering division also exceeded their overtime budget in Fiscal Year 2015. The overtime was for survey work that was completed, per an approved schedule to keep up with the existing workload and to assist with in-house projects, to include the Seminole Woods Path project. Lastly, there was an overage in

the stormwater projects budget, due to the unanticipated emergency replacement of structure PA-1. Although the project exceeded the funding available, overall, the stormwater projects account remained within budget.

Progress Report:

Development Order Applications

The number of development order applications increased by 4% from FY14 to FY15 YTD. The total in FY14 is 45 and 47 in FY15 YTD.



Development Orders & Master Plans

Airport Commerce Center Phase 2 Subdivision Final Plat

A development order was issued on July 7, 2015 for the proposed Airport Commerce Center Phase 2 subdivision plat, which is located on the southwest corner of SR 100 and Seminole Woods Boulevard. The 31.82 +/- acres of land is subdivided into 4 general commercial (COM-2) zoned lots. Development orders have been issued approving the subdivision master plan layout and the construction plans of the infrastructure supporting the subdivision. Portions of the land within the plat required additional processes, such as a land exchange with Flagler County for annexation and an easement relocation with the Department of Transportation (DOT), in order to achieve the subdivision for final plat approval.

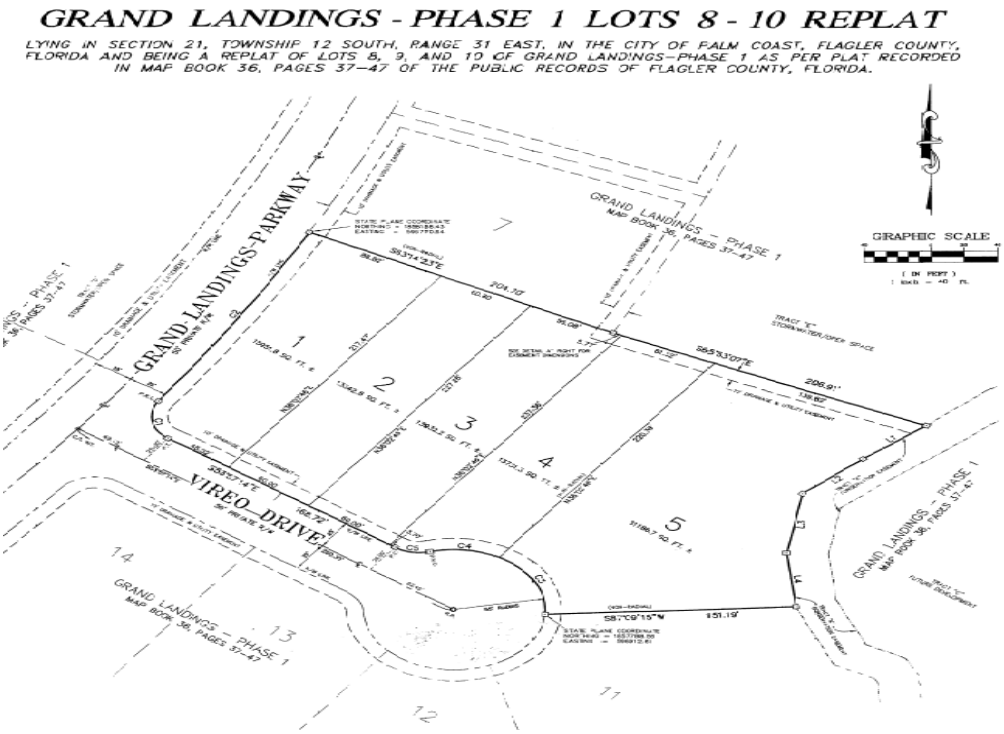
Progress Report

Subdivision Preliminary Plats Hidden Lakes Phase I Section 2A and Section 2B

Development orders were issued on July 13, 2015 for the construction plans for Hidden Lakes Phase I Sections 2A and 2B. Section 2A is proposed for 89 single family residential lots and Section 2B is proposed for 59 single family residential lots. Hidden Lakes subdivision is located on the east side of Old Kings Road, south of Palm Coast Parkway and north of Town Center Boulevard and the Lehigh Canal.

Development Order for Final Plat of Grand Landings Phase Replat of Lots 8-10

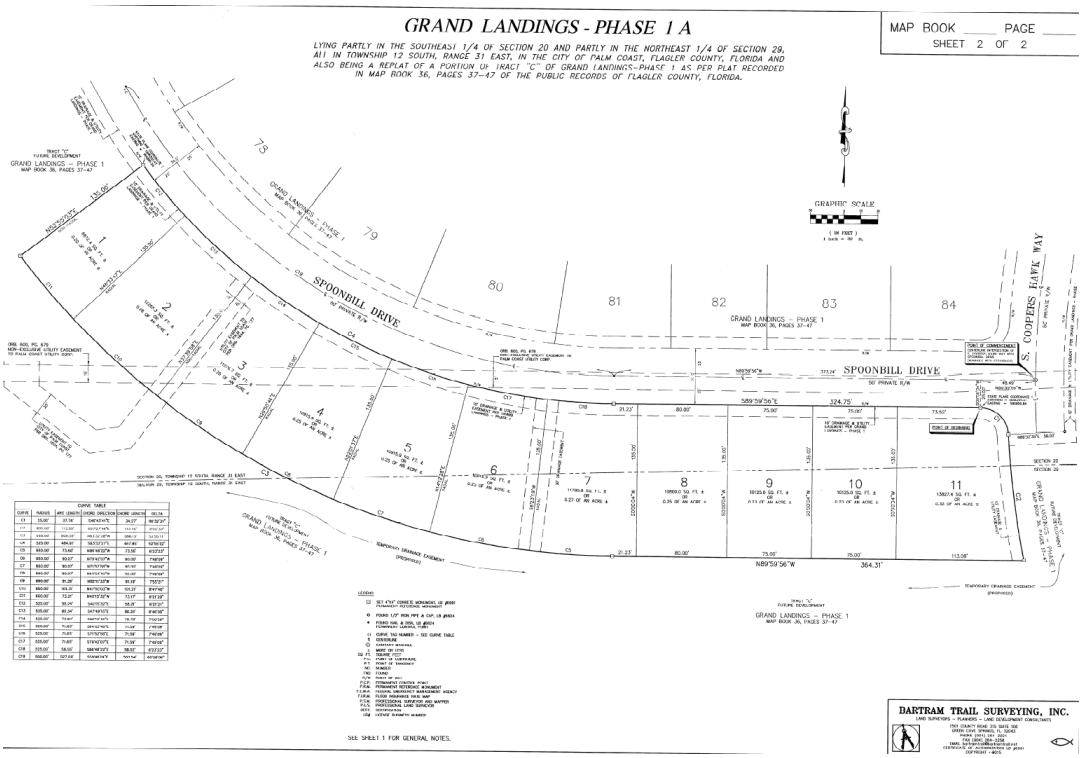
A development order was issued on April 7, 2015 for a final plat to replat lots 8-10 of Grand Landings Phase I subdivision into 5 Lots. The lots are located on Vireo Drive.



Progress Report

Subdivision Preliminary Plat for Grand Landings Phase IA – A Partial Replat of Tract C

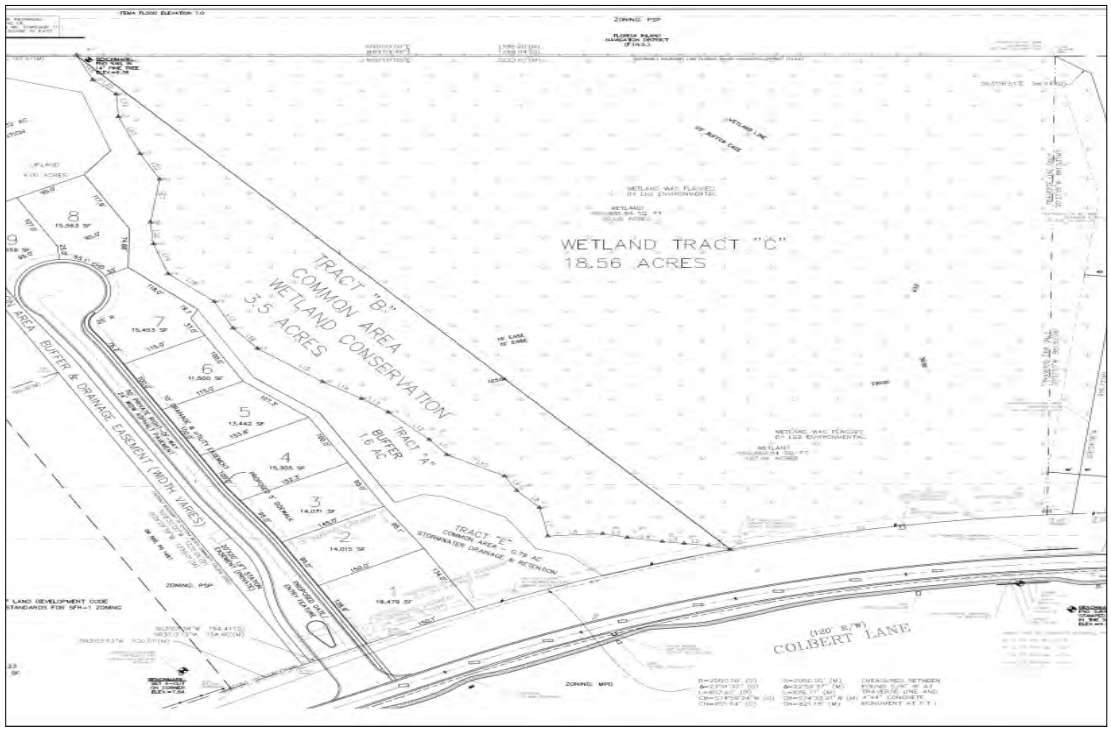
A development order was issued on July 14, 2015 for the construction plans for Grand Landings Phase IA, which is proposed for 11 single family residential lots. Grand Landings Phase IA is located on the south side of Spoonbill Drive within the Grand Landings Phase I subdivision.



Progress Report

RBL Colbert Lane Subdivision Master Plan Development Order

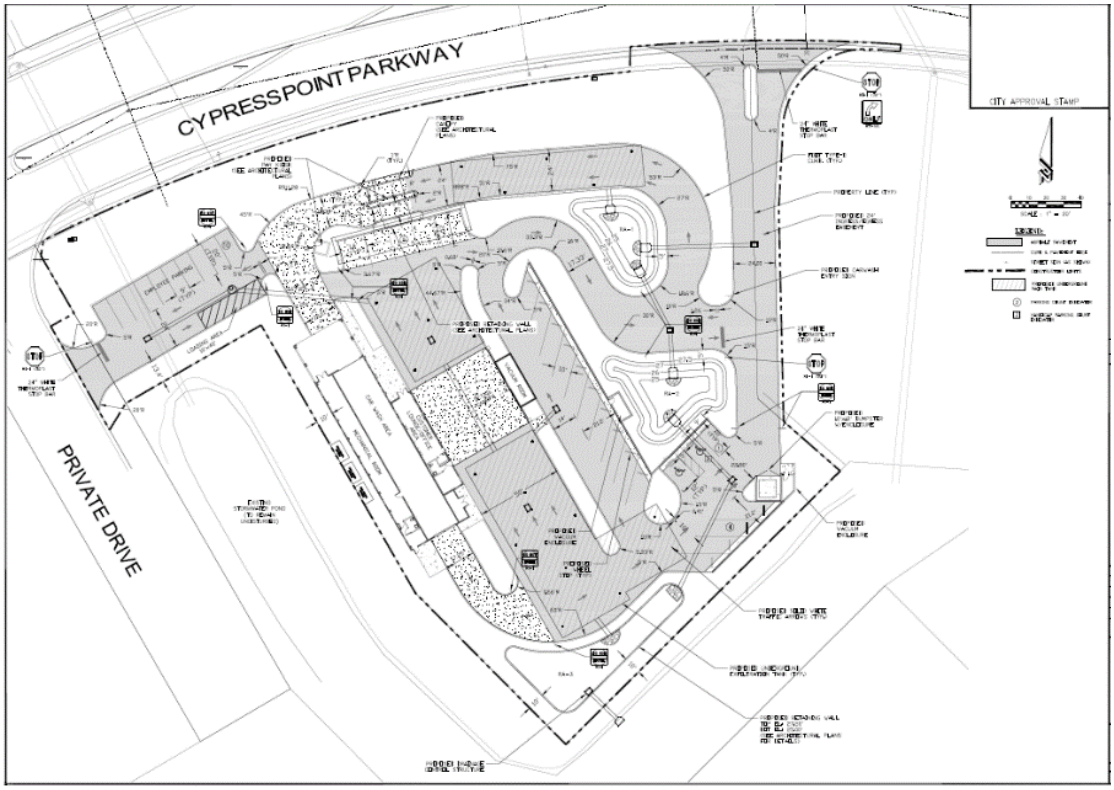
A development order for a subdivision master plan was approved on August 21, 2015 for a proposal of 9 single family residential lots on 31.02 +/- acres. The property is located south of Palm Coast Parkway, the northeast side of Colbert Lane and west of Waterfront Park Road.



Progress Report

Palm Coast Superwash Special Exception Development Order

Superwash was granted a special exception by the Planning & Land Development Regulation Board (PLDRB) for an automated carwash facility on 2.2 acres at 110 Cypress Point Parkway. Proposed site improvements include the development of an automated carwash, with "flex-services." The project includes a well-designed and integrated accessory detail area, automated payment stations, offices and a customer waiting room. A canopy will extend from the customer waiting room toward the front of the proposed building.



Progress Report

Recreational Area Grand Landings Phase I –Tract C

A development order was approved on May 21, 2015 for a 1.89 acre private recreational area in the Grand Landings subdivision. The recreational area includes a 2,352 square foot club house, an in ground pool and a dog park.

Palm Coast Arts Foundation Stage Pavilion Development Order

A development order was issued for the Palm Coast Arts Foundation Stage/Pavilion on July 10, 2015, approving a 7,420 square foot performance stage to be constructed on a portion of Lot 19 in Town Center, located on the south side of Central Avenue, just west of the intersection with Town Center Boulevard. This initial phase will consist of the stage only and associated landscaping.

Progress Report

Development Order for Grand Haven Sales Center

A development order was issued January 6, 2015, for a 4,720 square foot real estate office building and associated paved parking, stormwater management facilities, landscaping and utilities to be constructed on the west side of Colbert Lane, south of Palm Coast Parkway and across from the main entrance to Grand Haven.

Development Order for Flagler Pointe Condominiums Site Plan

A development order for the Technical Site Plan (Tier 2) for Flagler Pointe Condominiums was issued on January 6, 2015. The 10.20-acre property, located on the east side of I-95 about 750 feet south of SR 100, was approved for a 96-unit residential condominium. It has 6 two-story buildings, with 16 two-bedroom units each. There will be 32 garages and amenities will include a clubhouse, pool and children's playground. Construction has not commenced, but is intended to be accomplished over three stages.

Progress Report

Lavaya's Vista Par Condo at Grand Haven

A development order was issued on March 13, 2015 for Lavaya's Vista Par Condo, formally known as River Club Condos. Approval consists of 2 buildings, with a total of 24 units (12 each) located along River Front Drive in Grand Haven, east of Waterside Parkway and Colbert Lane.

Heartland Dental Clinic Development Order

A development order was issued June 25, 2015, for Heartland Dental Clinic in Town Center, which proposes to construct a 5,091 square foot office building with supporting parking, landscaping and utilities as required on an outparcel within the Publix Shopping Center on the south side of Central Avenue and on the east side of Belle Terre Parkway. The building is a two-unit building and Heartland Dental will occupy one unit. A second tenant has not yet been identified.

Progress Report

Development Order for Palm Coast Medical Office

A development order was issued on May 29, 2015, for Palm Coast Medical Office. This 5,000 square foot medical office project is on a one-acre, vacant commercial site located at 1270 Palm Coast Parkway northwest.

Conceptual Master Plan for the Shoppes of Palm Coast

A development order was approved on June 3, for a conceptual master plan for the Shoppes of Palm Coast. This 12.9-acre commercial project is located at the southeast corner of SR 100 and Belle Terre Boulevard and will have five lots for retail buildings, plus a stormwater tract. Three of the lots are under contract with Lot 2 for a Gate convenience store with 24 gas pumps, Lot 3 for an Aldi grocery and Lot 4 for a Tractor Supply Company. Lots 1 and 5 are being shown as future restaurant sites.

Progress Report

Development Order Issued for a New Dunkin Donuts- 9 Old Kings Road

A development order was issued March 25, 2015, to modify an existing 2,208 square foot unit at the north end of the existing building at 9 Old Kings Road, to create a new Dunkin Donuts restaurant and associated drive-thru lane, along with required new landscaping, stormwater management facility, dumpster enclosure and exterior façade alterations. This establishment officially opened for business in October 2015.

Development Order for Wal-Mart Liquor Box Addition

A development order was issued January 9, 2015, for a 4,858 square foot liquor store addition to the existing Wal-Mart located at 174 Cypress Point Parkway, along with associated parking and landscaping improvements.

Progress Report

Development Order for First Baptist Church Master Plan

A development order was issued on March 30, 2015. The approval of the master plan for this existing church will allow it to expand over five phases. The first phase has been approved with the master plan and includes a significant parking lot redesign and expansion, so approximately 450 parking spaces can be provided to serve all 5 phases. Phase 2 would expand the sanctuary, so that seating could double from 600 to 1,200, while Phase 3 would add a second floor of over 10,000 square feet to the existing fellowship hall building that will be utilized for classrooms. Phase 4 would construct an additional small building for another 3,900 sq. ft. of classrooms and Phase 5 would add 3,000 additional square feet, for administrative purposes.

Progress Report

Development Order -Island Walk C & D Building Additions

A development order was issued February 24, 2015, for the Island Walk C & D building addition. The project has constructed two buildings on the west side of the new Publix building at Island Walk. The D building is a 4,589 square foot multi-tenant retail space attached to the west wall of the new Publix building and the C building is a 4,293 square foot multi-tenant retail space just west of the planned D building. These two buildings wrap around the existing Island Doctors location on the Island Walk site and include a landscaped pedestrian amenity area, lying between the two new buildings and Island Doctors.

Progress Report

Floating Wetlands Experimental Project @ Water Treatment Plant 3

The experimental floating wetlands were placed in the pond at Water Treatment Plant 3. Photos were taken on a monthly basis, for a visual comparison. As an evaluation tool, the water was sampled and tested by water treatment plant personnel, prior to the start of the project. No herbicide treatments were performed and preliminary water sample results in November 2015 showed an increase in dissolved oxygen levels within the pond. In addition, the presence of these wetlands showed an increase in animal activity, providing a habitat for animals, such as birds, turtles, alligators and fish, adding to the overall health of the pond. Despite the positive aesthetic and enhanced habitat value, the yearlong study resulted in minimal positive water quality results. Based on these findings, it is recommended that artificial floating wetland not be used as a permanent alternative for herbicide treatments. It is recommended, however, that the project remain a consideration, in limited application, for other ponds that experience ongoing algae problems and/or present concerns over availability of natural habitat for wildlife. The total project cost was $8,751.51.

2014

2015

Progress Report

LED Streetlights

The City is currently involved in several roadway improvement projects. New roadway construction projects will utilize LED fixtures for all new streetlight installations. The following projects will include the installation of LED streetlights:

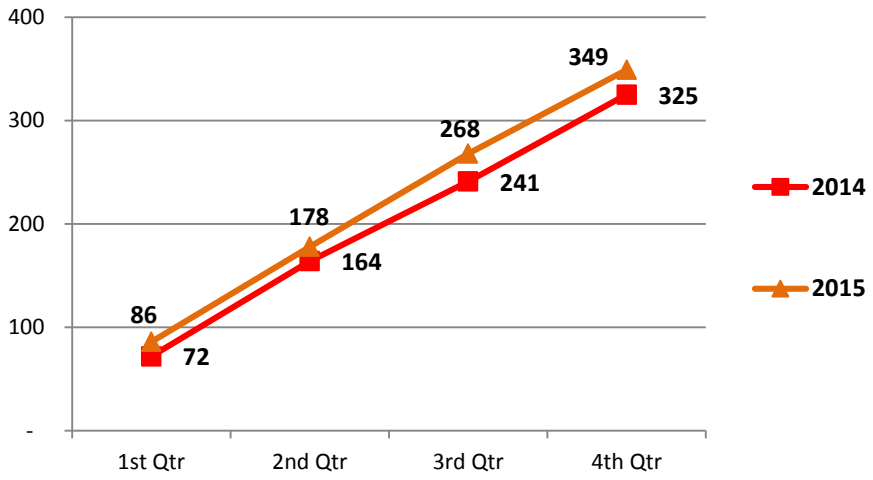
- 70 - Palm Coast Parkway 6 Laning
- 36 - Palm Harbor Parkway extension
- 56 - Old Kings Road extension

The City currently has over 3,000 streetlights throughout the city. As of the end of the FY15, 27 of those lights were LED fixtures. 25 of the 27 fixtures were the result of a pilot project that resulted from a partnership between the City of Palm Coast and FPL. Palm Coast was chosen as one of three pilot study locations. At the completion of the pilot study, FPL started offering LED fixtures as a street lighting alternative.

Progress Report

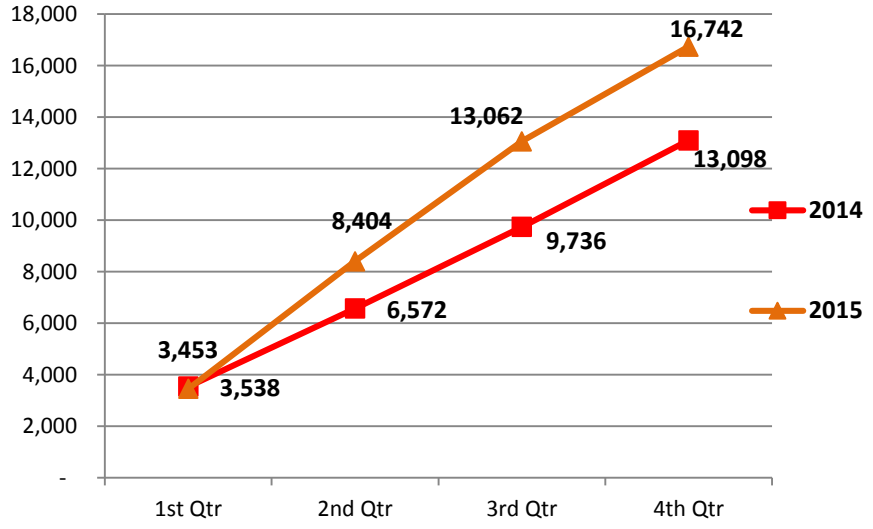
Single Family Residential Permits Issued - New Homes

The number of single family residential permits issued has increased from FY14, to FY15 YTD by 7%. The value of single family residential construction to date is $98,841,000. This is an increase from FY14, to FY 15 by 8% ($91,246,000).



Number of Residential Plan Reviews

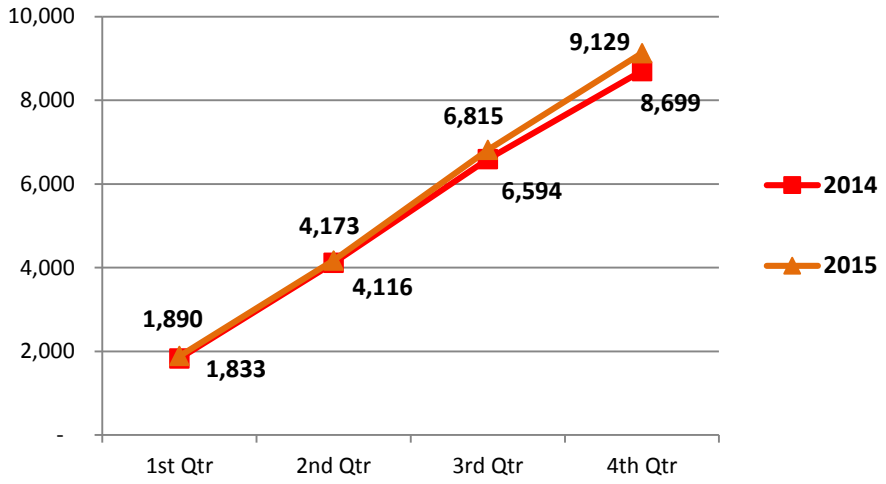
The number of residential plan reviews increased from FY14, to FY15 YTD by 28%.



Progress Report

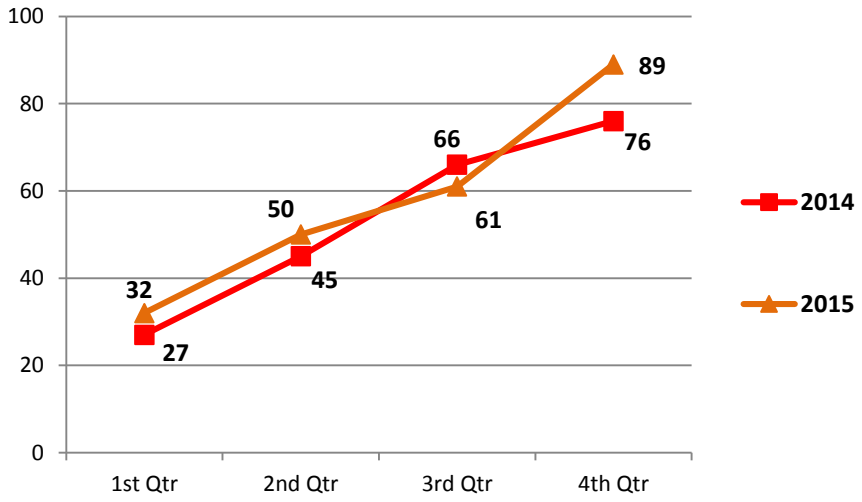
Number of Total Permits Issued

The number of permits has increased from FY14, to FY15 YTD by 5%.



New Commercial Construction Permits Issued

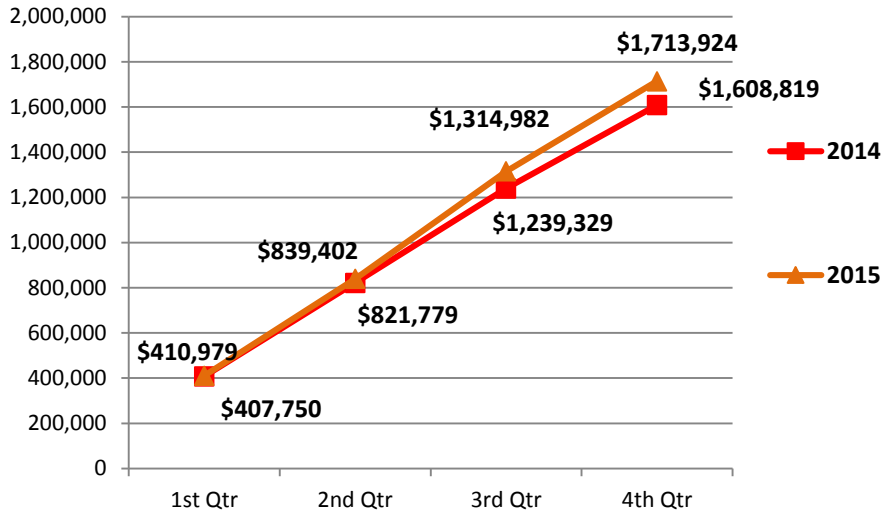
The number of commercial permits issued has increased from FY14 to FY15 YTD by 17%. The value of commercial construction to date is $31,614,200. This is an increase from FY14, to FY15 YTD by 72% ($18,369,650).



Progress Report

Building Permit Revenues

Revenue collected has increased by 6.5% from FY14, to FY15 YTD.



Completed Construction Projects

Dunkin Donuts – Old Kings Road

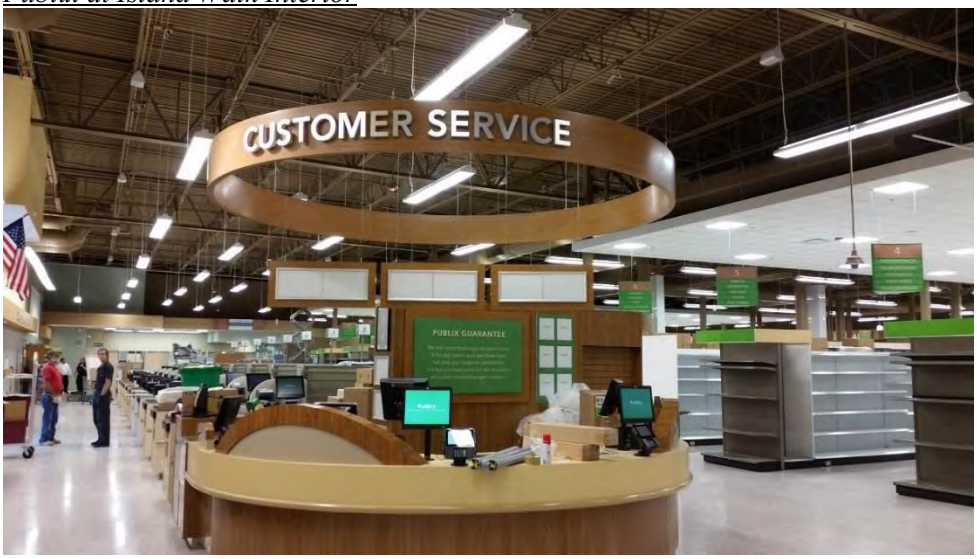
Progress Report

Cue Note Billiard Room at City Market Place – Cypress Point Pkwy.

Publix at Island Walk - Palm Coast Pkwy.

Progress Report

Publix at Island Walk Interior



Commercial Projects Under Construction

Shell Buildings at Island Walk – Palm Coast Pkwy.

Progress Report

Island Walk Shopping Center – Palm Coast Pkwy

Convenience Store & Mobil Gas Station - Wynnfield Dr. & Pine Lakes Pkwy.

Progress Report

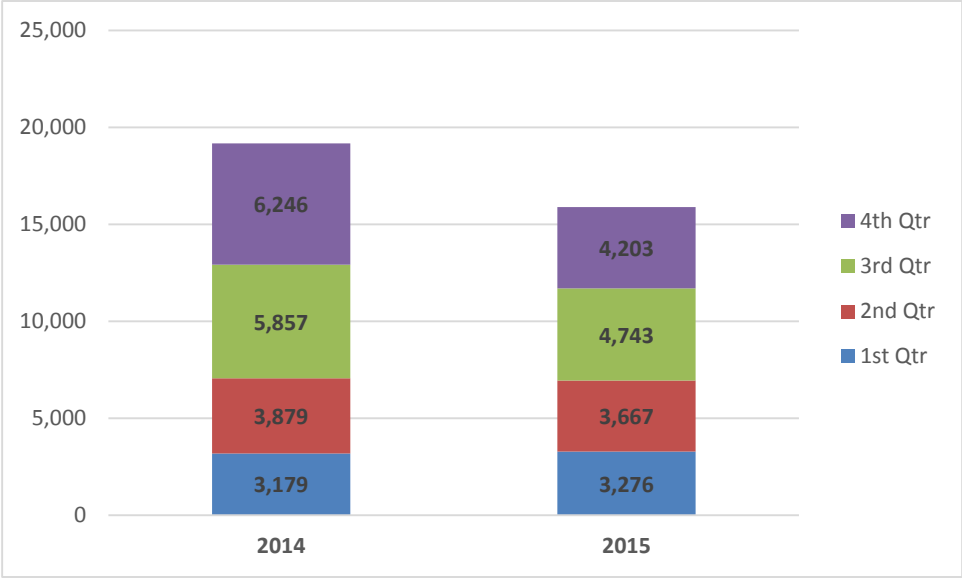
Florida Hospital Centra Care Medical Facility – Palm Coast Pkwy. N.W.

Heartland Dental Office Town Center – Belle Terre Pkwy.

Progress Report

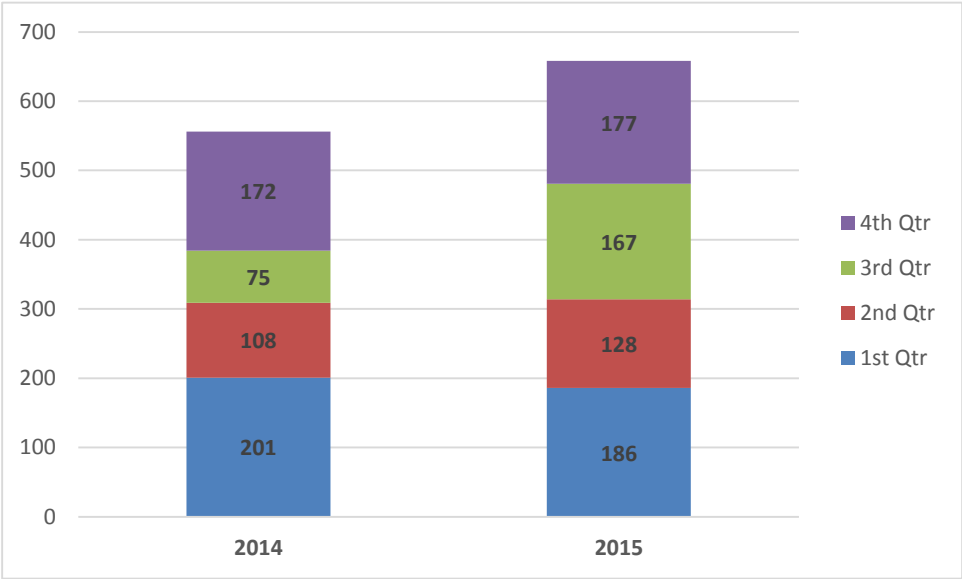
Code Enforcement Action Orders/Complaints

The number of Code Enforcement action orders/complaints decreased by 20% from FY14, to FY15 YTD. The total in FY14 is 19,161 and 15,889 in FY15 YTD.



Code Enforcement Board Cases

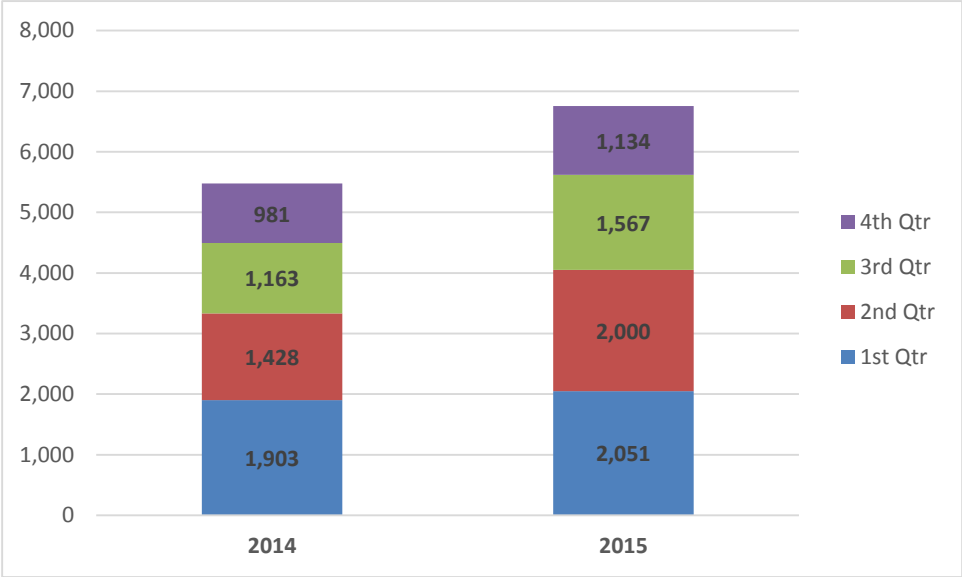
The number of Code Board cases increased by 18% from FY14, to FY15 YTD. The total in FY14 is 556 and 658 in FY15 YTD.



Progress Report

Animal Registration Licenses

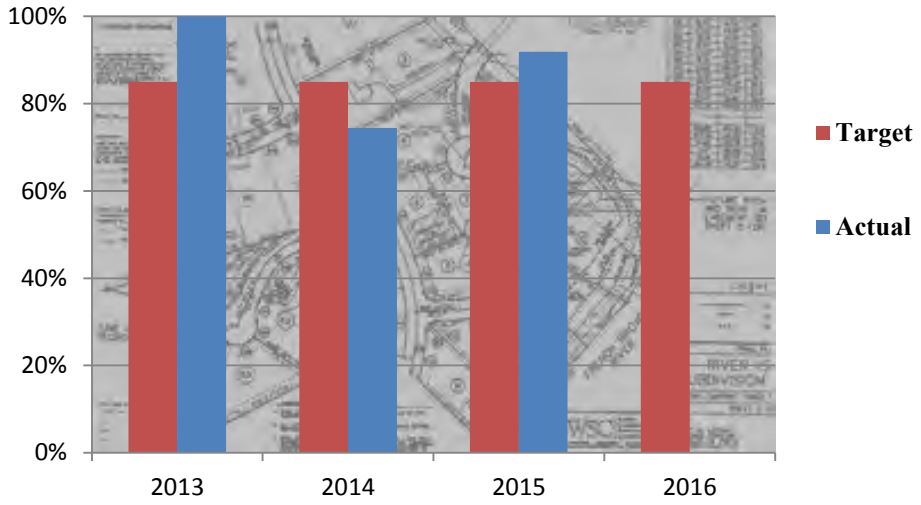
The number of animal licenses issued has increased by 23% from FY14, to FY15 YTD. The total in FY14 is 5,475 and 6,752 in FY15 YTD.



Other:

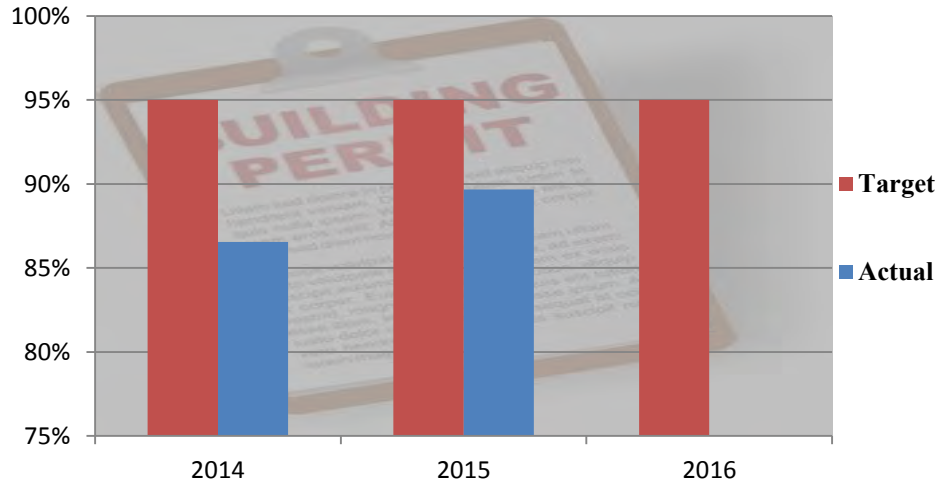
Multi-Year Measures

Site plan and plat related comments to applicants within 15 working days 85% of the time

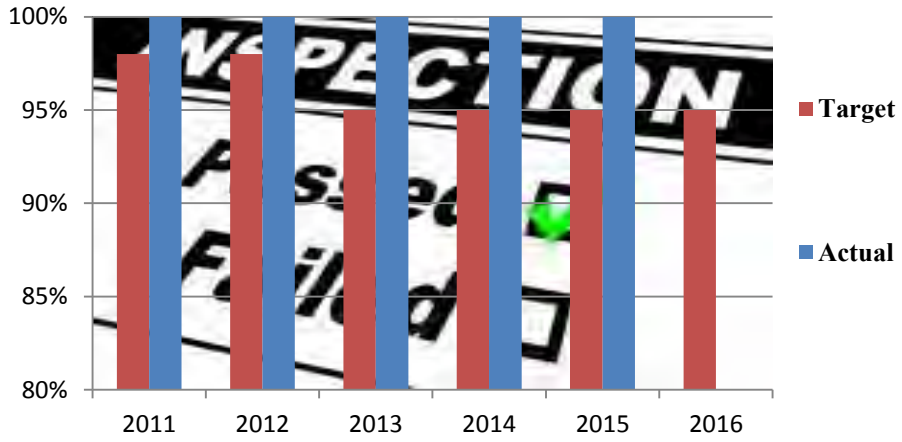


Progress Report

Building residential permits responded to within 5 working days 95% of the time

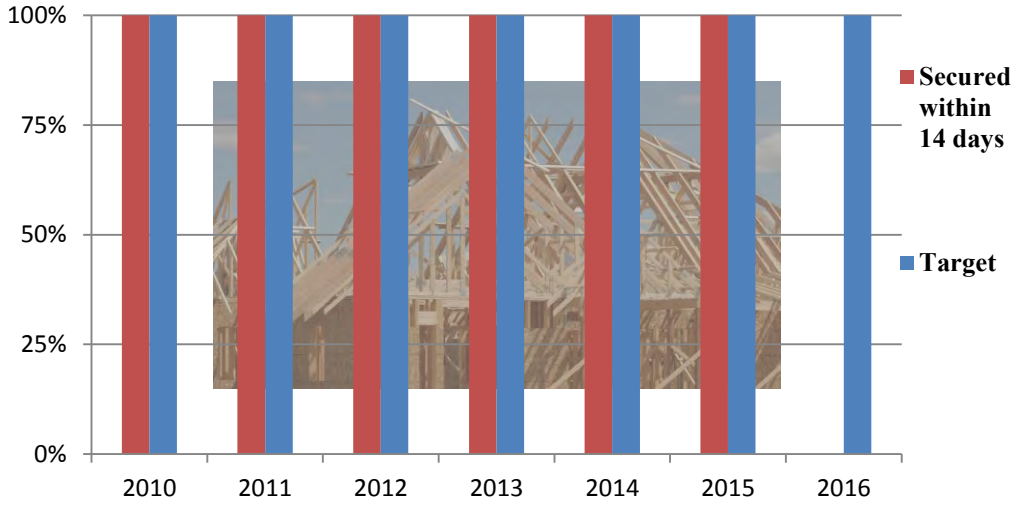


Building inspections completed within 1 working day 95% of the time.



Progress Report

Code Enforcement abandoned structures secured within 14 days of being identified.



Progress Report

Community Events and Outreach

Children Helping in Resource Protection (C.H.I.R.P.) Program

In 2015, over 1,500 Flagler County elementary and middle school students participated in the City's C.H.I.R.P program. This year brought the addition of two new focus areas; Code Enforcement Animal Control staff members educated students on responsible pet care and proper behavior, when encountering an unleashed pet along with the Utility division staff members featuring the Enviroscape stormwater model. The interactive model provides students with the hands on fun of learning a complex topic such as Non-Point source pollution. Community Development staff welcomed the opportunity to include Code Enforcement and Utility topics to the curriculum. Both have been well received by students and teachers alike.

Progress Report

2015 Christmas Tree Recycling Event

On January 10th, Palm Coast held the 8th Annual Christmas Tree and Electronics Recycling event. The event had a steady turnout of residents many repeat participants and several first time attendees. Several of the residents expressed their support of the program and look forward to next year's event. The City recycled 260 trees, collected 1,600 lbs. of electronics and handed out 125 evergreen trees. Girl Scout Troop 966 accepted Styrofoam and giftwrap to be used for the 2015 hand crafted Christmas tree decoration.

Beautification Enhancement Projects in 2015

- Belle Terre Median Landscape and Irrigation Design from Royal Palms Parkway to SR 100
- Landscape plan sketch for beautification in front of Community Center.
- Relocation of the remaining Sabal palms from the median of Palm Coast Parkway to Bulldog Drive and Palm Coast Parkway West.
- Irrigation and median tip curbing in medians on SR 100 between I-95 and Roberts Road.
- Design and construction of landscape buffer in front of Flagler Palm Coast High School and replacement irrigation and plantings in SR 100 medians in front of the high school.

Training for Staff

Training sessions attended by staff in the 4th quarter are as follows:

- 6 – Supervisor training
- 17 – Customer Service training
- 5 – Employee Academy
- 40 – Defensive driving
- 5 – Specialized training in Building
- 12 – Specialized training in Planning
- 5 – Specialized training in CM&E
- 2 – Specialized training in Code/Urban Forestry

Progress Report

Regional Leadership Academy Training

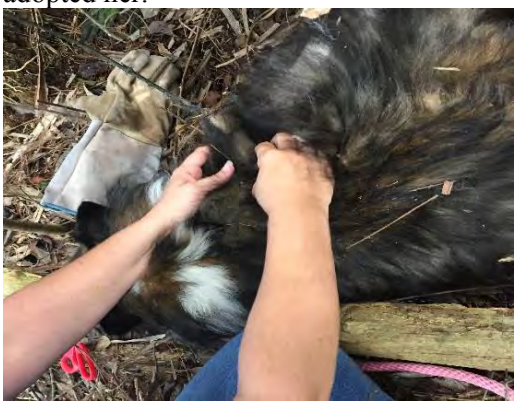
Northeast Florida Regional Council (NEFRC) extended an invitation to a staff member in Planning to participate in the 2015 Regional Leadership Academy (RLA), which ran from January 7, 2015 to August 26, 2015 and culminated in graduation from the academy on September 28, 2015. The RLA introduced its participants to an overview of important issues from each of the seven counties in the Northeast Florida Region, which includes Duval, Clay, St. Johns, Flagler, Putnam, Baker and Nassau Counties. Emergency operations, disaster planning, community design, public policy formation, redevelopment in historic areas, environmental stewardship, sustainability and community design, were some of the many topics discussed and taught in the academy.

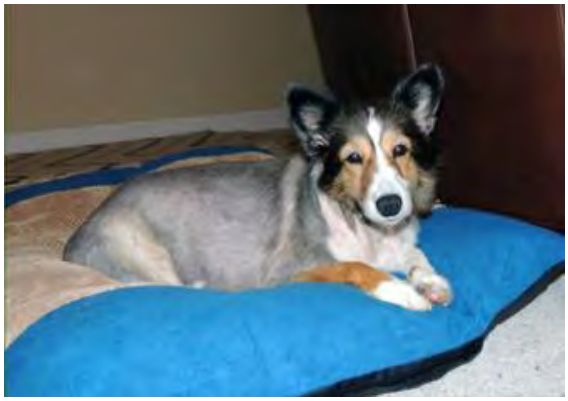
Progress Report

Animal Control to the Rescue

"Carrie" who was affectionately named by Palm Coast Animal Control was running loose for several months in the Lakeview area. Several attempts were made to contain her. She was found immobile next to the street on Lakeview Blvd; thankfully it was only tick paralysis and the Flagler Animal Hospital vets were able to start her on her road to recovery. She was then taken to the Humane Society, where she recovered and was eventually adopted out to a new family.

"Trudy" had been seen running loose for about a week in Seminole Woods, but eventually was rescued, after she got entangled in thorny vines. Her fur was extremely overgrown, as well as matted and she was in very poor condition. She was fostered by a citizen, who eventually adopted her.





Progress Report

Collage of Animals Rescued Throughout FY 2015

Performance Measures Overview for BUILDING PERMITS - 13505, CODE ENFORCEMENT - 13508, CONSTRUCTION MANAGEMENT - 00099, ENGINEERING - 17009, ENGINEERING - 15509, ENGINEERING & STORMWATER - 05509, PLANNING - 13007

This report gives an overview of the progress made in the Strategic Action Plan for BUILDING PERMITS - 13505, CODE ENFORCEMENT - 13508, CONSTRUCTION MANAGEMENT - 00099, ENGINEERING - 17009, ENGINEERING - 15509, ENGINEERING & STORMWATER - 05509, PLANNING - 13007. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 84.73%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	**83.67%**
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	90.00%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	90.00%
Approach 1.1.1.2 Inspect, evaluate and rate Water Control structures, Major crossings, Pipes through seawalls.	100.00%
Measurement 1.1.1.2.a Inspect, evaluate and rate water control structures, major crossings, pipes through seawalls, and canal ends annually.	100.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) October 2014 - Total 78. Canal ends 23; Control Structures 32; Major Crossings 23 November 2014 - Total 51. Major Crossings 51 December 2014 - Total 29. Pipes through Seawalls 29
4/8/2015	Second Quarter (Jan., Feb., Mar.) January 2015 - Total 30 pipes February 2015 - Total 19 pipes March 2015 - Total 67 pipes Total inspected this quarter was 116 This measurement is 100% completed

Approach 1.1.1.4 Complete Annual Action Plan for Community Development Block Grant (CDBG) Program in order to receive community development funds.	100.00%
Measurement 1.1.1.4.a Update Annual Action Plan for Community Development Block Grant.	100.00%

Comments	
1/7/2015	The Annual update to the Action Plan for the Community Development Block grant is based on funding allocation by HUD. Funding allocation for fiscal year 2015 is anticipated during the Spring.

Generated on 12/8/2015

4/10/2015	The Annual update to the Action Plan for the Community Development Block grant is based on funding allocation by HUD. Staff will begin preparing the FY2015 Annual Action Plan in the 3rd quarter (April-June 2015)
7/6/2015	Annual Action Plan has been reviewed and recommended for approval by the Citizens Advisory Task Force.
10/13/2015	City Council adopted the Annual Action Plan. The Plan has been submitted to HUD for review.

Approach 1.1.1.16 Develop a comprehensive public policy to address failing sea walls.	70.00%
Measurement 1.1.1.16.a Report to City Council an overview of issues related to failing seawalls and present solution options.	70.00%

Comments	
1/13/2015	Code Staff has been conducting research to find out how other municipalities in Florida address saltwater canal maintenance issues. Staff is also working on compiling information and anticipates making a presentation to City Council in the Fall.
4/16/2015	Research is still being conducted. Code and Planning staff will collaborate and meet in April to discuss viable options.
7/8/2015	Staff is in the process of preparing a draft to make a presentation to City manager and City Council.
10/21/2015	Staff is still communicating with other municipalities, as a means to complete presentation.

Objective 1.2 To assess the need to expand infrastructure for sustainable growth	82.08%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	79.17%
Approach 1.2.1.1 Utilize stormwater modeling results to provide direction for CIP	100.00%
Measurement 1.2.1.1.a Design one (1) stormwater modeling project every other year for Capital Improvement Plan.	100.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) = Surveying for Sections 30 and 34 will begin towards the end of February 2015.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = Surveying in Sections 30 & 34 are 100% complete this quarter. Design has begun and is 20% complete.
7/9/2015	Third Quarter (Apr., May, June) = City staff continues design. Project is 55% complete.
10/21/2015	Fourth Quarter (July, Aug. Sept) City staff continues design. Project is 80% complete
10/23/2015	Fourth Quarter (Jul., Aug. Sept.) Section 30 Design, Survey 100%; Design 100%,. Awaiting SJRWMD permit submittal by consultant. Project 85% complete.

Approach 1.2.1.8 Ensure proper inspection and repair of City infrastructure	100.00%
Measurement 1.2.1.8.j Inspect swale-ditch drainage problems within 2 day of the receipt of the complaint 85% of the time.	100.00%

Comments	
11/25/2014	In Oct, of the 289 requests 271 were responded to within 2 working days.
12/22/2014	Nov - In November, of the 85 requests 81 were responded to within 2 working days.
1/13/2015	Dec - In December, of the 133 requests 126 were responded to within 2 working days
3/25/2015	Feb - In February, of the 143 requests 137 were responded to within 2 working days.

3/31/2015	Jan - In January, of the 185 requests 180 were responded to within 2 working days
4/7/2015	Mar - In March, of the 150 requests 142 were responded to within 2 working days
7/24/2015	Apr - In April, of the 244 requests 237 were responded to within 2 working days
7/24/2015	June - In June, of the 122 requests 118 were responded to within 2 working days
7/24/2015	May - In May, of the 136 requests 122 were responded to within 2 working days
10/26/2015	July - In July, of the 119 requests, 109 were responded to within 2 working days.
10/26/2015	Aug. - In August., of the 103 requests, 92 were responded to within 2 working days
10/26/2015	Sept. - In September, of the 246 requests, 238 were responded to within 2 working days

Approach 1.2.1.11 Transportation Facilities Concurrency Management	100.00%
Measurement 1.2.1.11.a Update Transportation Facilities Concurrency Management Spreadsheet	100.00%

Comments	
1/7/2015	City staff is currently reviewing previously approved projects to determine the actual number of vested trips. Upon determination of these trips, the concurrency management spreadsheet will be revised accordingly.
4/7/2015	The Concurrency spreadsheet has been revised and is available to the public.

Approach 1.2.1.16 Develop and institute a bridge maintenance program	37.50%
Measurement 1.2.1.16.a Develop a bridge maintenance program	55.00%

Comments	
1/14/2015	First Quarter (Oct., Nov., Dec.) = Staff is accessing the bridge status reports and will develop a Request For Proposal (RFP) for continuing service contractors for bridge maintenance.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = The Florida state contract we were piggybacking on expired. Staff located another State contract, Council approved on 3-17-15, and the purchase order is currently being processed.
7/9/2015	Third Quarter (Apr., May, June) = Bridge inspection reports have been received and are being evaluated.
10/21/2015	(July, Aug.,. Sept) = The program is being outlined.

Measurement 1.2.1.16.b Institute a bridge maintenance program.	20.00%

Comments	
1/14/2015	First Quarter (Oct., Nov., Dec.) = Council approved a bridge maintenance project on 12 -16-14 for maintenance and repair of the Old Kings Road Bridge #734073 abutment, which was damaged during the Sept. 2014 rain event by eroding the underlying soil.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = The Florida Dept. of Transportation bridge inspections are conducted in January-February timeframe. Staff will determine the course of action when the reports are received.
7/9/2015	Third Quarter (Apr., May, June) = Bridge maintenance completed in April 2015 to Old Kings Road & Town Center Blvd bridge (#734073). Contracted with Uretek Holdings, Inc. in the amount of $37,000. Shallow subsurface polyurethane was injected to the bridge abutment. Project is 100% complete.
10/21/2015	Fourth Quarter (July, Aug. Sept.) = Old Kings Road bridge repaired.

Approach 1.2.1.17 Address drainage related issues	100.00%
Measurement 1.2.1.17.e Update GIS mapping application within 6 months of each project completion for swale rehab and maintenance projects.	100.00%

Comments

1/13/2015	First Quarter (Oct., Nov., Dec.) October 2014 = 7 out of 7 November 2014 = 8 out of 8 December 2014 = 0 out of 0
4/8/2015	Second Quarter (Jan., Feb., Mar.) 0 out of 0
7/10/2015	Third Quarter (Apr., May, June) = 55 out of 55 completed in May. April 2015 - 0 out of 0 May 2015 - 55 out of 55 June 2015 - 0 out of 0
12/3/2015	Fourth Quarter (July, Aug, Sept) = 0 out of 0 completed

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	77.50%
Approach 1.2.2.1 Standardize design criteria for stormwater projects	70.00%
Measurement 1.2.2.1.a Add the standard design for canal water control structures to the technical manual.	70.00%

Comments	
1/13/2015	This measure is a carry over from 2014. First Quarter (Oct., Nov., Dec) = The design for the riser gate is complete.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = The standard design has been completed, the narration is yet to be done. A new design is being developed that incorporates a road crossing into a drop inlet style water control structure that will be used on Structures K-6, W-1, and P-1.
7/9/2015	Third Quarter (Apr., May, June) = Design is nearing completion, narration is being drafted.
10/26/2015	Fourth Quarter (July, Aug. Sept.) = Higher priority projects have prevented pursuing this measure this quarter.

Approach 1.2.2.3 Traffic Signal Study and recommendations for maintenance	75.00%
Measurement 1.2.2.3.b Complete an assessment of different intersection control devices and for traffic detection hardware and software that can be implemented into the City to improve traffic flow.	75.00%

Comments	
1/7/2015	Project was approved by Council in December 2014 and the PO has been approved. The project will officially begin in January 2015. The City will meet with the consultant the second week of January to get the project started and discuss steps to achieve completion.
4/7/2015	City staff has met with two different municipalities (Brevard County & City of Gainesville) about their Intelligent Transportation Systems and was able to review what they have accomplished and what their systems allow them to do. The consultant is now preparing the study.
7/6/2015	The consultant submitted a draft of the study on June 4, 2015. City has reviewed the draft and provided comments on June 23, 2015. The Consultant and City Staff have met on July 1, 2015 to discuss comments and evaluate budgeting for the equipment.
10/13/2015	Consultant has submitted 2 draft reports and will be submitting a Final Draft on 10/13/2015. A presentation for the City Council will be performed on 10/27/2015 at the Council Workshop

Approach 1.2.2.15 Evaluation and Appraisal report update	100.00%
Measurement 1.2.2.15.b Complete Comprehensive Plan Policy Amendments for EAR.	100.00%

Comments	
1/7/2015	The City Council approved transmittal of the EAR amendments on December 16, 2014. The City is waiting for the ORC Report from DEO (12/29/14) prior to City Council's action prior to adoption.
4/10/2015	City Council adopted the Comprehensive Plan EAR Amendments on March 3, 2015.

Approach 1.2.2.18 Complete annual report for MS4 permits	65.00%
Measurement 1.2.2.18.a Complete annual report for MS4 permits.	65.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) = Staff attained the Notice of Intent in July 2014. We received four (4) Letters of Intent (LOI) from continuing service consultants. They were ranked and England-Thims & Miller, Inc. was chosen to assist staff with the Stormwater Management Program Compliance Phase II MS4 Generic Permit Annual Report Year 1.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = Per direction from the City Manager, staff re-evaluated the continuing service consultants Letters of Intent. Jones, Edmond & Associates was selected on 3-13-15.
7/9/2015	Third Quarter (Apr., May, June) = A kickoff meeting was held with Jones, Edmond & Associates, staff provided to consultant our stormwater educational materials, and consultant has provided to staff a draft of the flyer to be inserted with the utility bills.
10/21/2015	Fourth Quarter (July, Aug. Sept.) = JEA developing additional stormwater web content to be added to the City's stormwater website. Consultant developed 3 draft utility flyers for City review. Staff had GOTO meeting with JEA on 8-26-15 . SWPPP Inspections with JEA took place on 9-17-15 and 9-21-15. Project is 65% complete.

Strategy 1.2.3 Keeping older neighborhoods attractive and relevant	100.00%
Approach 1.2.3.6 Address abandoned structures	100.00%
Measurement 1.2.3.6.a Secure all unsecured - abandoned houses within 14 days of being identified.	100.00%

Comments	
12/4/2014	In the month of October, there were no abandoned structures in need of being secured. There was one structure in the month of November, for which the rear sliding glass door had to be secured.
1/6/2015	In the month of December, there was one abandoned residence demolished, as it had been severely damaged by fire and was a safety hazard to the general public.
3/12/2015	A swimming pool enclosure at a residence had to be re-secured in the month of February.
4/7/2015	In the month of March, the rear sliding glass door at a residence had to be re-secured.
4/7/2015	In March, an abandoned residence was demolished, as it created a safety nuisance to the general public.
6/1/2015	In April, a garage door on an abandoned house was required to be secured.
6/3/2015	In May, there were no abandoned houses in need of securement.
7/8/2015	There were no abandoned structures secured during the month of June.
10/21/2015	July - one swimming pool secured with a custom pool cover August - one front door was secured September - no abandoned properties were in need of being secured

Approach 1.2.3.13 Evaluate potential beautifications enhancements for the Palm Coast east district.	100.00%
Measurement 1.2.3.13.b Prepare phasing plan to implement neighborhood improvements in the Parkway East district.	100.00%

Comments	
1/8/2015	Identification of potential targets has been made, phasing plan will be established for beautification enhancements.
4/10/2015	A list of projects has been developed in the second quarter for the beautification of the Parkway East District which includes: 1) Implementation of the existing landscape and irrigation plan for the median on Palm Harbor Parkway by European Village. 2) Design and construction of new signage and landscaping at the entrance to the Hammock Dunes Bridge Trailhead. 3) Clean-up and improvements to City and privately owned canal ends on Clubhouse Drive.
7/6/2015	Three projects were identified to be addressed as noted below with the corresponding FY Completion date and funding amounts:1) Palm Harbor Parkway Median landscape/irrigation design and construction (FY 2015-16)-$10,000, 2) Clean-up and improvement to City Owned and Privately Owned Canal Ends (FY 2015-16)- Cost Undetermined, 3) Landscaping and Signage at Hammock Dunes Trailhead (FY 2017-17)-$5,000

GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	**94.67%**
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	94.67%
Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities	94.67%
Approach 2.2.2.1 Ensure proper review time and Inspections	93.89%
Measurement 2.2.2.1.a Review site plan and plat-related resubmittals and provide comment on those resubmittals within 5 working day 95%	99.49%

Comments	
1/13/2015	First Quarter October 2014 - 5 out of 5 November 2014 - 6 out of 9 December 2014 - 7 out of 7
4/8/2015	Second Quarter January 2015 - 4 out of 4 February 2015 - 8 out of 9 March 2015 - 4 out of 4
7/9/2015	Third Quarter April 2015 - 1 out of 1 May 2015 - 7 out of 7 June 2015 - 4 out of 4

10/21/2015	Fourth Quarter: July 2015 - 9 out of 9 Aug. 2015 - 2 out of 2 Sept 2015 - 3 out of 3

Measurement 2.2.2.1.b Review site plan and plat-related applications and provide comments within 8 working days 95% from the time received	98.68%

Comments

1/13/2015	First Quarter October 2014 - 4 out of 5 November 2014 - 2 out of 3 December 2014 - 2 out of 2
4/8/2015	Second Quarter January 2015 - 8 out of 10 February 2015 - 4 out of 4 March 2015 - 5 out of 5
7/9/2015	Third Quarter April 2015 - 4 out of 5 May 2015 - 2 out of 2 June 2015 - 4 out of 4
10/21/2015	Fourth Quarter: July 2015 - 2 out of 2 Aug. 2015 - 6 out of 6 Sept. 2015 - 1 out of 1

Measurement 2.2.2.1.c Review residential driveway / new home construction permits within 5 working days 95% from the time the permit is received	94.84%

Comments

1/13/2015	First Quarter October 2014 - 49 out of 50 November 2014 - 62 out of 64 December 2014 - 60 out of 62 Total 171 out of 176
4/8/2015	Second Quarter January 2015 - 55 out of 55 February 2015 - 75 out of 75 March 2015 - 13 out of 25 Total 143 out of 155
7/9/2015	Third Quarter April 2015 - 74 out of 74 May 2015 - 66 out of 66 June 2015 - 76 out of 77 Total 216 out of 217
10/21/2015	Fourth Quarter: July 2015 - 78 out of 106 Aug. 2015 - 67 out of 68 Sept 2015 - 26 out of 56 Total 171 out of 230

Measurement 2.2.2.1.d Review all performance bonds from developers for financial accuracy within 3 working days from the time received	100.00%

Comments

1/13/2015	First Quarter October 2014 - 0 out of 0 November 2014 - 1 out of 1 December 2014 - 0 out of 0
4/8/2015	Second Quarter January 2015 - 0 out of 0 February 2015 - 0 out of 0 March 2015 - 1 out of 1
7/9/2015	Third Quarter April 2015 - 1 out of 1 May 2015 - 3 out of 3 June 2015 - 2 out of 2
10/21/2015	Fourth Quarter: July 2015 - 4 out of 4 Aug. 2015 - 1 out of 1 Sept. 2015 - 1 out of 1

Measurement 2.2.2.1.e Complete "utility" Right of Way utilization permits within 3 working days 95% of the time the permit is entered into Project DOX	100.00%

Comments	
1/13/2015	First Quarter October 2014 - 18 out of 23 November 2014 - 14 out of 14 December 2014 - 19 out of 19 Total 51 out of 56
4/8/2015	Second Quarter January 2015 - 16 out of 16 February 2015 - 24 out of 24 March 2015 - 21 out of 21 Total 61 out of 61
7/9/2015	Third Quarter April 2015 - 18 out of 18 May 2015 - 15 out of 15 June 2015 - 11 out of 11 Total 44 out of 44
10/21/2015	Fourth Quarter: July 2015 - 21 out of 21 Aug. 2015 - 15 out of 15 Sept. 2015 - 10 out of 10 Total 46 out of 46

Measurement 2.2.2.1.f Inspect canal / waterway drainage problems within 3 working days of the request 90% from the time received	67.75%

Comments	
1/14/2015	First Quarter (Oct., Nov., Dec.) = 8 out of 12
4/8/2015	Second Quarter (Jan., Feb., Mar.) = 2 out of 5
7/10/2015	Third Quarter (Apr., May, June) = 9 out of 24
10/23/2015	Fourth Quarter (July, Aug., Sept) = 31 out of 41

Measurement 2.2.2.1.g Review commercial permits, 1st & 2nd applications and provide comments within 8 working days, 95% of the time.	96.49%

Comments

1/13/2015	First Quarter October 2014 - 12 out of 14 November 2014 - 12 out of 14 December 2014 - 19 out of 19 Total 43 out of 47
4/8/2015	Second Quarter January 2015 - 12 out of 12 February 2015 - 9 out of 9 March 2015 - 14 out of 14 Total 35 out of 35
7/9/2015	Third Quarter April 2015 - 9 out of 9 May 2015 - 11 out of 11 June 2015 - 21 out of 23 Total 41 out of 43
10/21/2015	Fourth Quarter: July 2015 - 14 out of 14 Aug. 2015 - 20 out of 20 Sept. 2015 - 12 out of 12 Total 46 out of 46

Approach 2.2.2.2 Monitor response time to customer concerns	68.71%
Measurement 2.2.2.2.b Respond to a customer or administration driven concern within 3 working days 95% the time a customer has made contact.	68.71%

Comments	
1/14/2015	First Quarter (Oct., Nov., Dec.) = 18 out of 21
4/8/2015	Second Quarter (Jan., Feb., Mar.) = 18 out of 27
7/10/2015	Third Quarter (Apr., May, June) = 8 out of 21
10/23/2015	Fourth Quarter (July, Aug., Sept.) = 3 out of 3

Approach 2.2.2.3 Complete design work in a timely manner	77.19%
Measurement 2.2.2.3.a Complete all swale redesign requests within six months from the time received (Not including new home construction).	57.14%

Comments	
1/13/2015	First Quarter October 2014 - 2 out of 2 November 2014 - 3 out of 3 December 2014 - 0 out of 0
4/8/2015	Second Quarter January 2015 - 2 out of 2 February 2015 - 0 out of 0 March 2015 - 0 out of 0
7/10/2015	Third Quarter April 2015 - 0 out of 0 May 2015 - 0 out of 0 June 2015 - 0 out of 1
10/26/2015	Fourth Quarter: July 2015 - 2 out of 4 Aug. 2015 - 3 out of 6 Sept. 2015 - 0 out of 3

Measurement 2.2.2.3.b Design 86 pipes for repair or upgrade per the current year's pipe rehabilitation program.	74.42%

Comments	
1/13/2015	First Quarter October 2014 - 11 pipes November 2014 - 7 pipes December 2014 - 8 pipes Total - 26 pipes
4/8/2015	Second Quarter January 2015 - 7 pipes February 2015 - 4 pipes March 2015 - 1 pipe Total - 12 pipes
7/9/2015	Third Quarter April 2015 - 11 pipes May 2015 - 5 pipes June 2015 - 3 pipes Total - 19 pipes
10/21/2015	Fourth Quarter: July 2015 - 1 pipe Aug. 2015 - 5 pipes Sept. 2015 - 1 pipe Total 7 pipes

Measurement 2.2.2.3.c Design 29 valley gutters for repair or upgrade per the current year's valley gutter rehabilitation program.	100.00%

Comments	
1/13/2015	First Quarter October 2014 - 0 November 2014 - 0 December 2014 - 3 valley gutters Total 3 valley gutters
4/8/2015	Second Quarter January 2015 - 6 valley gutters February 2015 - 5 valley gutters March 2015 - 0 Total - 11 valley gutters
7/9/2015	Third Quarter April 2015 - 3 valley gutters May 2015 - 4 valley gutters June 2015 - 4 valley gutters Total - 11 valley gutters
10/21/2015	Fourth Quarter: July 2015 - 5 valley gutters Aug. 2015 - 1 valley gutters Sept. 2015 - 0 valley gutters Total 6 valley gutters

Approach 2.2.2.5 Monitor ERU calculation time	100.00%
Measurement 2.2.2.5.a Calculate ERUs within 48 hours 95% from the time received	100.00%

Comments

1/13/2015	First Quarter October 2014 - 11 out of 11 November 2014 - 0 December 2014 - 0 Total 11 out of 11
4/8/2015	Second Quarter (Jan., Feb., Mar.) January 0 out of 0 February 0 out of 0 March 0 out of Total 0 out of 0
7/9/2015	Third Quarter April 2015 - 2 out of 2 May 2015 - 5 out of 5 June 2015 - 0 out of 0 Total 7 out of 7
10/21/2015	Fourth Quarter: July 2015 - 4 out of 4 Aug. 2015 - 0 Sept. 2015 - 0 Total 4 out of 4

Approach 2.2.2.7 Monitor permit review time	98.81%
Measurement 2.2.2.7.e Provide initial site plan and plat related COPC comments to the applicant within 15 working days 85% of the time.	100.00%

Comments	
1/8/2015	1st Quarter - 7 out of 10 successfully completed. Detail of missed comments follows: Grand Landing Phase I Replat (due date 12/4-out date 12/9) Grand Landing Recreational Area (due date 12/4 -out date 12/8) Villa Linx/27 Seward Trail E (due date 12/5-out date 12/12)
4/8/2015	2nd Quarter - 11 out of 11 site plan were reviewed within 15 working days.
7/6/2015	3rd Quarter - 8 out of 8 site plan were reviewed within 15 working days.
10/13/2015	4th Quarter - 8 out of 8 site plan were reviewed within 15 working days.

Measurement 2.2.2.7.f Review site plan and plat related resubmittals and provide COPC comments to the applicant within 10 working days 95% of the time.	94.06%

Comments	
1/7/2015	1st Quarter - 2 out of 6 reviews completed successfully. Detail on missed reviews follows: Airport Commerce Center (due date 12/10 - out date 12/12) Dunkin Donuts (due date 11/6 - out date 11/7) Walmart Addition (due date 11/10 - out date 11/13) Flagler Pointe (due date 12/1 - out date 12/3)
4/8/2015	2nd Quarter - 15 out of 16 site plan and plat related submittals were reviewed within 10 working days. Detail on missed review follows: Palm Harbor Pkwy Extension Phase
7/6/2015	3rd Quarter - 13 of 13 site plan resubmittals were reviewed within 10 working days.

10/13/2015	4th Quarter - 12 of 12 site plan resubmittals were reviewed within 10 working days.

Measurement 2.2.2.7.g Provide plan review for all commercial construction (includes additions/accessory) within 10 working days from the time the plan is received 95% of the time.	100.00%

Comments	
11/3/2014	October -199 out of 199 reviews were completed within 10 working days
12/2/2014	November -198 out of 204 reviews were completed within 10 working days
1/5/2015	December - 160 out of 164 plan reviews were completed within 10 working days
2/2/2015	January -111 reviews out of 111 reviews were performed within 10 working days.
3/3/2015	February - 168 out of 168 commercial reviews were completed within 10 days
4/6/2015	March - 127 out of 128 reviews were completed within 10 working days.
5/4/2015	April - 121 out of 121 reviews were completed within 10 working days.
6/2/2015	May - 126 out of 126 reviews were completed within 10 working days.
7/1/2015	June- 254 out of 258 reviews were completed within 10 working days.
8/3/2015	July - 202 out of 204 reviews were completed within 10 working days.
9/3/2015	August - 171 out of 171 reviews were completed within 10 working days
10/5/2015	September - 344 out of 344 reviews were completed within 10 working days

Measurement 2.2.2.7.h Provide plan review for all residential construction (includes additions/accessory) within 5 working days from the time the plan is received 95% of the time.	100.00%

Comments	
11/3/2014	October -853 out of 876 reviews were completed within 5 working days
12/2/2014	November -658 out of 673 reviews were completed within 5 working days
1/5/2015	December - 812 out of 825 reviews were completed within 5 working days
2/2/2015	January - 860 out of 864 reviews were completed in 5 working days.
3/3/2015	February -918 out of 918 plan reviews for residential construction were completed within 5 days
4/6/2015	March - 709 out of 727 reviews were completed within 5 days. Engineering reviews did not meet the measures.
5/4/2015	April - 920 and out 923 reviews were completed within 5 days.
6/2/2015	May - 801 out of 801 reviews were completed within 5 days
7/1/2015	June - 1163 out of 1164 reviews were completed within 5 days.
8/3/2015	July - 765 out of 773 reviews were completed within 5 days.
9/3/2015	August - 854 out of 854 reviews were completed within 5 days.
10/5/2015	September- 783 out of 795 reviews were completed within 5 days

Measurement 2.2.2.7.i Provide initial response to new commercial permits within 10 working days (to include new structures and alterations) from the time the permit is received 95% of the time.	100.00%

Comments	
11/3/2014	October -13 out of 17 reviews were completed within 10 working days
12/2/2014	November -13 out of 13 reviews were completed within 10 working days
1/5/2015	December-5 out of 6 reviews were completed within 10 working days
2/2/2015	January - 2 out of 2 reviews were completed in 10 working days.
3/3/2015	February - 8 out of 8 new commercial reviews were completed within 10 days
4/6/2015	March - 3 out of 3 commercial reviews were completed within 10 days

5/4/2015	April - 3 out of 3 commercial reviews were completed within 10 days
6/3/2015	May - 7 out of 7 commercial reviews were completed within 10 days
7/1/2015	June - 17 out of 17 reviews were completed within 10 days
8/3/2015	July - 7 out of 7 reviews were completed within 10 days.
9/3/2015	August - 11 out of 11 reviews were completed within 10 days.
10/5/2015	September - 18 out of 18 reviews were completed within 10 days.

Approach 2.2.2.8 Provide proper response time for inquiries	98.95%
Measurement 2.2.2.8.a Provide initial response to new building residential permits within 5 working days (single family residence) from the time the permit is received 95% of the time.	94.39%

Comments	
11/3/2014	October -29 out of 32 reviews were completed within 5 days
1/5/2015	December -39 out of 39 reviews were completed within 5 days
11/5/2014	November -14 out of 19 reviews were completed in 5 days
2/2/2015	January -28 out of 28 initial reviews were completed in 5 working days.
3/3/2015	February - 27 out of 27 single family residential permits were reviewed within 5 days
4/6/2015	March - 10 out of 20 reviews were completed within 5 days. All reviews not meeting measures were Engineering Department.
5/4/2015	April - 34 out of 34 reviews were completed within 5 days
6/3/2015	May - 22 out of 29 residential reviews were completed within 5 days. Eng - 5 Building - 2
7/1/2015	June - 55 out of 56 reviews were completed within 5 days
8/3/2015	July - 5 out of 8 reviews were completed within 5 days. (Engineering reviews were over 5 days)
9/3/2015	August - 24 out of 24 reviews were completed within 5 days.
10/5/2015	September - 17 out of 23 reviews were completed within 5 days

Measurement 2.2.2.8.b Provide plan review for select “quick review” permits within the 1 working day of submittal 95% of the time.	99.32%

Comments	
11/3/2014	October -370 out of 396 reviews were completed same day
12/2/2014	November-279 out of 304 reviews were completed same day
1/5/2015	December -345 out of 359 reviews were completed same day
2/2/2015	January - 325 out of 342 quick review permits were completed in 1 day
3/3/2015	February - 334 of 338 quick review permits were completed the same day
4/6/2015	March - 491 out of 518 quick review permits were completed within 1 working day
5/4/2015	April - 529 out of 547 quick review permits were completed within 1 working day
6/2/2015	May - 507 out of 541 quick review permits were completed within 1 working day
7/1/2015	June - 478 out of 515 quick review permits were completed within 1 working day
8/3/2015	July - 468 out of 493 quick review permits were completed within 1 working day.
9/3/2015	August - 421 out of 444 quick reviews were completed within 1 working day.
10/5/2015	September - 329 out of 368 quick reviews were completed within 1 working day.

Measurement 2.2.2.8.c Process all public hearing development orders within 2 working days after all requirements have been met, 95% of the time.	100.00%

Comments

1/7/2015	1st Quarter - 1 out of 1 Development Orders issued within 2 working days.
4/8/2015	2nd Quarter - 0 out of 0 Development Orders issued within 2 working days.
7/6/2015	3rd Quarter - 2 out of 2 Development Orders were processed within 2 working days.
10/13/2015	4th Quarter - 4 out of 4 DO's were processed within 2 working days.

Measurement 2.2.2.8.d Review / process elevation certifications within 5 working days 95% of the time.	100.00%

Comments	
1/7/2015	1st Quarter - 23 out of 23 elevation certificates reviewed within 5 working days.
4/9/2015	2nd Quarter -17 out of 17 elevation certificates reviewed within 5 days.
7/6/2015	3rd Quarter - 32 out of 32 elevation certificates were reviewed within 5 working days.
10/13/2015	4th Quarter - 34 out of 34 reviews completed within 5 working days.

Measurement 2.2.2.8.e Provide Interlocal review / comments on other agencies requests within the given allotted time established by that local government or within 5 working days 95% of the time.	100.00%

Comments	
1/7/2015	1st Quarter - No applications received from other agencies.
4/8/2015	2nd Quarter - No applications received from other agencies.
7/6/2015	3rd Quarter - No applications received from other agencies.
10/13/2015	4th Quarter - No applications received from other agencies.

Measurement 2.2.2.8.f Provide comments for Master Plan Developments (MPD) within 10 working days from initial submittal 95% of the time.	100.00%

Comments	
1/7/2015	1st Quarter - No Master Plan Development Applications were received.
4/8/2015	2nd Quarter - No Master Plan Development Applications were received.
7/6/2015	3rd Quarter - 1 MPD was reviewed within the 10 working days.
10/13/2015	4th Quarter - 1 MPD was reviewed within the 10 working days.

Approach 2.2.2.9 Provide proper inspection and response time to complaints	100.00%
Measurement 2.2.2.9.a Respond to all landscape/environmental complaints within one working day from the time the complaint is received 95% of the time.	100.00%

Comments	
1/8/2015	1st Quarter - 1 out of 1 complaint was responded to within 1 working day this quarter.
4/9/2015	2nd quarter - 2 out of 2 complaints were responded to within 1 working day this quarter.
7/6/2015	3rd Quarter - 7 out of 7 complaints were responded to within 1 working day this quarter
10/13/2015	4th Quarter - 4 out of 4 complaints were responded to within 1 working day this quarter.

Measurement 2.2.2.9.b Complete all commercial and multi-family tree inspections within 1 working day from date received 95 % of the time.	100.00%

Comments	
1/7/2015	1st Quarter - 17 of 17 commercial and multi-family tree inspections were completed during the 1st quarter.
4/10/2015	2nd quarter 10 out of 10 commercial and multi-family tree inspections were completed during the 2nd quarter.
7/6/2015	3rd Quarter - 11 out of 11 commercial and multi-family tree inspections were completed during the 3rd quarter
10/13/2015	4th Quarter -Completed 19 out of 19 commercial and multi-family tree inspections this quarter.

Measurement 2.2.2.9.c Complete all commercial and multi-family landscape/irrigation inspections within one working day from the time the inspection was called in 95% of the time.	100.00%

Comments	
1/7/2015	1st Quarter - 10 of 10 final inspections were completed within 1 working day.
4/9/2015	2nd Quarter - 18 of 18 final inspections were completed within 1 working day.
7/6/2015	3rd Quarter - 17 out of 18 final inspections were completed within 1 working day. Grand Haven Pickle Ball Court was completed within 2 working days due to limited coverage of staff.
10/13/2015	4th Quarter - 64 out of 64 final inspections were completed within 1 working day.

Measurement 2.2.2.9.d Urban Forestry will review and process tree removal and wildfire mitigation requests, and conduct all environmental site visits within 2 working days from the time the request is received 95% of the time.	100.00%

Comments	
12/4/2014	All tree removal and wildfire mitigation requests in the months of October and November were completed within two working days. In October, there were 119 tree removal requests and 127 wildfire requests. In November there were 68 tree removal requests and 52 for wildfire.
1/6/2015	In the month of December, all wildfire mitigation and tree removal requests were completed on time. 64 requests were for fire hazard inspections and 86 were tree removal requests.
2/9/2015	(189/219) In January, there were 121 Wildfire mitigation requests, 30 of which were not completed within two days due to absences. There were 98 tree removal requests, all of which were handled within two days.
3/12/2015	(190/194) In February, there were 80 wildfire mitigation requests; 4 of which were not completed in a two day time frame. All 114 tree removal requests in the month of February were completed on time.
4/20/2015	(261/277) In March, there were 125 wildfire mitigation requests, 16 of which were not completed in a two day time frame. All tree removal requests (152) were inspected on time.
6/1/2015	(298/307) In April, there were 144 wildfire mitigation requests, 9 of which were not inspected in two days (completed within three days). 163 tree removal requests were completed within two days.
6/3/2015	(263/273) In May, there were 142 wildfire mitigation request, 10 of which were not inspected in two working days. There were 131 tree removal inspection requests, all of which were completed.

10/21/2015	(885/903) In 4th Qtr. 18 out of 464 wildfire requests were not completed within 2 working days. All tree removal requests (439) were completed in 2 days. (347/355) - July 179 wildfire mitigation & 176 tree removal (283/289) - Aug.161 wildfire mitigation & 128 tree removal (255/259) - Sept.124 wildfire mitigation & 135 tree removal

Measurement 2.2.2.9.e Code Enforcement will document and inspect all Code complaints within one working day from the time the complaint is received 95% of the time.	100.00%

Comments	
12/4/2014	October - (1050/1050) All complaints in the month of October were completed within 1 working day.
1/6/2015	November - (1153/1166) In November 13 were not completed. This was due to the November holidays, in conjunction with approved employee absences.
1/7/2015	December - (1043/1060) 17 complaints were not completed within 1 working day in the month of December. Holidays and vacations attribute to the reported number of complaints not being completed within the one day time frame. In addition, one of the Code officer's has been out of the office since November.
2/9/2015	(1,122/1,134) In the month of January, 12 out of 1,134 action orders were not completed within one working day.
3/12/2015	(1,199/1,217) - In February, 18 out of 1,217 action orders were not completed in one working day, due to employee absences and staff participation in a work related event.
4/7/2015	(1,296/1,316) In March, 20 out of 1,316 action orders were not completed on time, as a result of a number of staff members attending required training
6/1/2015	(1,481/1,493) In April, 12 out of 1,493 action orders were not completed within one working day.
6/3/2015	(1,312/1,325) In May, 13 out of 1,325 action orders were not completed within one working day, due to some staff members participating in a work related event.
7/14/2015	(1768/1776) In the month of June, 8 out of 1,776 action orders/complaints were not completed within one working day.
10/21/2015	(3739/3,702) h 4th Qtr., 37 out of 3,739 action order inspections were not completed within one working day. (1,514/1,533) - July action orders/complaints (1,152/1,163) - Aug. action orders/complaints (1,036/1,043) - Sept. action orders/complaints

Measurement 2.2.2.9.f Complete building inspections within one working day from the time the inspection is called in 95% of the time.	100.00%

Comments	
11/3/2014	October -1730 out of 1730 inspections were completed within one working day
12/2/2014	November -1177 out of 1177 inspections were completed within one working day
1/5/2015	December - 1513 out of 1513 inspections were completed within one working day
2/2/2015	January - 1542 out of 1542 inspections were completed within 1 working day
3/3/2015	February -1466 inspections were performed within 1 working day
4/6/2015	March - 1849 inspections were completed within 1 working day
5/4/2015	April - 1601 out of 1609 inspections were completed within 1 working day
7/1/2015	June - 1863 out of 1874 inspections were completed within 1 working day.
7/1/2015	May - 1484 out of 1487 inspections were completed within 1 working day.

8/3/2015	July - 1686 out of 1694 inspections were completed within 1 working day.
9/3/2015	August -1701 out of 1703 inspections were completed within 1 working day.
10/5/2015	September - 1709 out of 1711 inspections were completed within 1 working day.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**67.33%**
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	67.33%
Strategy 3.2.1 Review existing operational procedures and policies	31.00%
Approach 3.2.1.6 Categorization of As-built plans and documents	31.00%
Measurement 3.2.1.6.a Identify the solution for categorization of all "As-builts" and documents, and complete 80% of all "As-builts".	31.00%

Comments	
1/7/2015	Planning Staff developing action plan and allocating resources to index all of the remaining As-builts.
4/16/2015	Of the 1840 As Builts in On Base 368 have been corrected during the 2nd quarter.
7/6/2015	Of the 1840 As Builts in On Base 86 have been corrected during the 3rd quarter. (Total corrected items to date is 472 of the 1840).
10/23/2015	No progress made during the 4th quarter as our focus was on completing all scanning activities prior to the move to the new City Hall Offices. Work on this project will continue into first quarter FY'16.

Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	71.00%
Approach 3.2.2.10 Implement project dox electronic submittal	71.00%
Measurement 3.2.2.10.b Implement project dox electronic submittal in coordination with IT Department	71.00%

Comments	
11/3/2014	October - Test database installed and currently testing. Enhancements installed and currently testing. Testing integration between city web application, cd plus and project dox
12/2/2014	November -Pdox responded and make some changes to the test database to allow us to further test. Still waiting on additional changes to allow complete testing and enhancements.
1/5/2015	December - Waiting for project dox to turn on the web based work flow and steps so thorough testing can be done.
2/2/2015	January - no progress was made.
3/3/2015	February - Discussions with project dox regarding best course of action to complete the online submittal process. Expecting to see a plan of action in March
4/6/2015	March - Determined best course of action. Sent workflow changes to Project Dox March 17. Waiting for a response for estimate and timeline.
5/4/2015	April - purchase order was approved for enhancements to allow for a seamless process of electronic submission and downloads after payment. Waiting for timeline from Pdox for implementation.

6/2/2015	May - Pdox has set a meeting date of June 22nd to discuss the (1) implementation of the existing enhancements in our test database to live (2) review completion of enhancements to allow for online submittal to be completed between June 29 and July 2nd.
6/30/2015	June - met with Pdox June 22nd and determined a general timeline for implementation of enhancements. At the meeting they realized they couldn't implement all enhancements without an upgrade which at earliest would take place in August - but would begin to develop the requested enhancements. Previous enhancements were moved into the production database on the 29th.
8/3/2015	July - Project dox = enhancements and upgrades installed to the TEST database. Currently testing. Anticipating an upgrade and moving enhancements to the LIVE in August.
9/3/2015	August- and upgrade to a new version and enhancements were installed in August. We have experienced some problems that they are currently working on. Learning how to make changes to 'brand' the software and what the public sees. Learning how to make changes to the email notification verbiage the applicant receives. Working on directions for applicant.
10/5/2015	September - we are still experiencing some snags with the new enhancements installed last month and learning how to make the necessary changes to the emails the applicant receives.

Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services	100.00%
Approach 3.2.4.4 Provide in-house survey services to other Departments	100.00%
Measurement 3.2.4.4.b Determine feasibility for in-house surveys from other City departments within 5 working days 95% from the time the request is made.	100.00%

Comments	
1/13/2015	First Quarter October 2014 - 0 out of 0 November 2014 - 1 out of 1 December 2014 - 2 out of 2 Total 3 out of 3
4/8/2015	Second Quarter January 2015 - 1 out of 1 February 2015 - 0 March 2015 - 2 out of 2 Total 3 out of 3
7/9/2015	Third Quarter April 2015 - 5 out of 5 May 2015 - 2 out of 2 June 2015 - 3 out of 3 Total 10 out of 10
10/21/2015	Fourth Quarter: July 2015 - 1 out of 1 Aug. 2015 - 3 out of 3 Sept. 2015 - 0 - Old Kings Rd. and Town Ctr. captured additional shots for new red light design (S. Castello, Planning) Total 4 out of 4

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	69.48%
Objective 4.1 To develop programs to enhance our water conservation strategies	43.61%
Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply	43.61%
Approach 4.1.1.2 Investigate options for freshwater canal weed control	60.00%
Measurement 4.1.1.2.a Evaluate fresh water weed control options and provide an annual recommendation.	60.00%

Comments	
1/14/2015	First Quarter (Oct., Nov., Dec.) = Working on the annual report.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = Continuing to determine contents for the annual report.
7/9/2015	Third Quarter (Apr., May, June) = Report is complete, the water quality test results will be complete in August.
10/21/2015	Fourth Quarter (July, Aug., Sept.) = No change. Waiting for water quality sample results.

Approach 4.1.1.10 Monitor monthly surface water levels	35.42%
Measurement 4.1.1.10.a Monitor surface water levels monthly at 7 locations	70.83%

Comments	
1/14/2015	First Quarter (Oct., Nov., Dec.) = We currently have the automated ability to monitor the water levels at 7 locations. Due to lightning strikes 3 Sisters' SCADA equipment has been inoperable; and M-3 Structure waiting for parts to repair the SCADA system. October 2014 - 3 out of 7 November 2014 - 3 out of 7 December 2014 - 3 out of 7 Total 9 out of 21
4/8/2015	Second Quarter (Jan., Feb., Mar.) = Water levels are currently being monitored at 4 locations. The equipment at the 3 other locations are awaiting for calibration the end of April. January 2015 - 4 out of 7 February 2015 - 4 out of 7 March 2015 - 4 out of 7 Total 12 out of 21
7/9/2015	Third Quarter (Apr., May, June) April 2015 - 7 out of 7 May 2015 - 7 out of 7 June 2015 - 7 out of 7 Total 21 out of 21
10/26/2015	Fourth Quarter (July, Aug. Sept.) = 2 more locations have been added. All 9 locations are being monitored daily. July 2015 - 9 out of 9 Aug 2015 - 9 out of 9 Sept 2015 - 9 out of 9 Total 27 out of 27

Measurement 4.1.1.10.b Monitor water quality monthly at outfalls at 13 locations	0.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) = No water testing was completed at any locations. An outside laboratory will be pulling the samples and testing.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = Will be obtaining a price quote from an outside laboratory.
7/9/2015	Third Quarter (Apr., May, June) = Purchase Order has been issued for Advanced Environmental Laboratories to draw the water samples and perform the testing.
12/8/2015	Fourth Quarter (July, Aug, Sept) = No progress to report

Objective 4.2 To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects	100.00%
Strategy 4.2.2 Build future bicycle / pedestrian connections to unique destinations	100.00%
Approach 4.2.2.1 Complete Design & Permitting for Seminole Woods Multi-use Path	100.00%
Measurement 4.2.2.1.a Complete survey, permitting and design for 4 phases of Seminole Woods Multi Use Path	100.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) Phase 1 - 100% (survey, permitting & design complete) Phase 2 - 100% (survey, permitting & design complete) Phase 3 - 66% (survey, permitting complete) Phase 4 - 33% (survey complete) Phase 5 - 0% Phase 6 - 33% (survey complete)
4/8/2015	Second Quarter (Jan., Feb., Mar.) Phase 3 - 100% (survey, permitting & design complete) Phase 6 - 100% (survey, permitting & design complete)

Approach 4.2.2.5 Community Development Block Grant	100.00%
Measurement 4.2.2.5.b Complete CDBG Comprehensive Annual Performance Evaluation Report (CAPER).	100.00%

Comments	
1/7/2015	Completed and Submitted CAPER on Dec. 17, 2014

Approach 4.2.2.6 Bench Master Plan update	100.00%
Measurement 4.2.2.6.b Work with the Parks Team to develop a plan to tie in the bench master plan with the bus stop design prototype being developed	100.00%

Comments	
1/7/2015	Will be in discussion with the parks team leader and School Board during the second quarter of FY2015. A meeting will be held to discuss the steps to achieve the goals.
4/7/2015	Nothing was achieved during this quarter. Will be in discussion with the parks team leader and School Board before the end of FY2015. A meeting will be held to discuss the steps to achieve the goals.
7/14/2015	Bus stop design prototype has been developed.
10/13/2015	Bus stop locations have been incorporated into the Bench and Trails Master Plan.

Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	0.00%

Strategy 4.3.2 Staying in the forefront of sustainable communities in the State of Florida	0.00%
Approach 4.3.2.1 Staff training in Low Impact Development	0.00%
Measurement 4.3.2.1.a Provide one (1) class per each employee in Low Impact Development	0.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) = No Low Impact Class has been scheduled yet.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = Searching for a class for all staff to take.
7/9/2015	Third Quarter (Apr., May, June) = Can not locate a webinar for staff to participate in. There are two webinars on Low Impact, but staff has already completed them.
10/21/2015	Fourth Quarter: (July, Aug. Sept.) = No class scheduled.

Objective 4.4 Protect the environment through appropriate development strategies	97.23%
Strategy 4.4.1 Protect natural green spaces to ensure a balance between the natural environment and development	97.23%
Approach 4.4.1.1 Maintain freshwater canals	97.23%
Measurement 4.4.1.1.a Maintain 375 acres on a monthly basis at 80% open on freshwater canals surface.	97.46%

Comments	
1/13/2015	First Quarter October 2014 = 370 out of 375 (99%) November 2014 = 368 out of 375 (98%) December 2014 = 367 out of 375 (97%) Total 1105 out of 1125
4/8/2015	Second Quarter January 2015 - 368.5 out of 375 (98%) February 2015 - 373 out of 375 (99%) March 2015 - 374 out of 375 (99%) Total 1115.5 out of 1125
7/10/2015	Third Quarter April 2015 = 364 out of 375 (97%) May 2015 = 365 out of 375 (97%) June 2015 = 340 out of 375 (91%) Total 1069 out of 1125
10/21/2015	Fourth Quarter: July 2015 - 359 out of 375 (96%) Aug. 2015 - 362 out of 375 (96%) Sept. 2015 - 365 out of 375 (97%) Total 1086 out of 1125

Measurement 4.4.1.1.b Maintain 118 acres on a monthly basis at 60% open on freshwater canals surface.	96.99%

Comments	
1/13/2015	First Quarter October 2014 = 116 out of 118 (98%) November 2014 = 117 out of 118 (99%) December 2014 = 117 out of 118 (99%) Total 350 out of 354

4/8/2015	Second Quarter January 2015 - 116.5 out of 118 (99%) February 2015 - 117 out of 118 (99%) March 2015 - 115 out of 118 (97.5%) Total 348.5 out of 354
7/10/2015	Third Quarter April 2015 = 114 out of 118 (96%) May 2015 = 115 out of 118 (97%) June 2015 = 105 out of 118 (89%) Total 334 out of 354
10/21/2015	Fourth Quarter: July 2015 - 107 out of 118 (91%) Aug. 2015 - 117 out of 118 (99%) Sept. 2015 - 117 out of 118 (99%) Total 341 out of 354

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	**70.71%**
Objective 5.2 Enhance safety measures throughout the community	56.67%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	100.00%
Approach 5.2.2.5 Respond to emergency drainage pipe replacements	100.00%
Measurement 5.2.2.5.a Survey and design all requests for emergency drainage pipe replacement made by the streets division 2 working days 95% of the time received	100.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) = 2 out of 2 emergency pipes were completed.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = 1 emergency pipe was surveyed and designed within 2 working days.
7/10/2015	Third Quarter (Apr., May, June) = 1 emergency pipe was completed in June.
10/21/2015	Fourth Quarter (July, Aug. Sept.) 1 emergency pipe was completed in August.

Strategy 5.2.3 Seek partnerships to educate the public on safety concerns	10.00%
Approach 5.2.3.2 Commence preparation for FEMA FIRM floodplain map changes for Flagler County	10.00%
Measurement 5.2.3.2.b Continue coordination with FEMA and local stakeholders regarding FEMA FIRM map changes in Flagler County.	10.00%

Comments	
1/7/2015	Floodplain Management team is waiting for FEMA to provide preliminary maps. It is anticipated that FEMA will provide preliminary maps for Flagler County in the near future.
4/9/2015	Floodplain Management team is still waiting for FEMA to provide preliminary maps.
7/6/2015	New or proposed maps have not been distributed by FEMA. Staff is attending meetings with FEMA, the County and other agencies regarding the map and policy changes.
10/13/2015	On September 23rd the Certified Floodplain Managers met with the FEMA FIRM mapping personnel at the Flagler County EOC to review possible map changes and discuss the approval process for new community maps. Preliminary maps and the proposed changes are projected for distribution in the beginning of 2016.

Strategy 5.2.5 Target natural hazard mitigation opportunities	60.00%
Approach 5.2.5.1 Natural/man-made drainage interface management plan	60.00%
Measurement 5.2.5.1.a Complete one (1) natural / manmade drainage interface for the management plan per year	60.00%

Comments	
1/14/2015	First Quarter (Oct., Nov., Dec.) = This measure has been carried over from 2014. Staff is continuing to evaluate options. 1. Currently working on vegetation removal on the Iroquois Waterway to clear the interface area. 2. Continuing working on the Hulett Branch interface area.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = Work continues on the confluence of the Iroquois Waterway and the Little Canal area.
7/10/2015	Third Quarter (Apr., May, June) = Work continues on the confluence of the Iroquois Waterway and the Little Canal area.
10/26/2015	Fourth Quarter (July, Aug. Sept.) = Work continues on the Iroquois Waterway.

Objective 5.3 Seek partnerships with educational institutions and community groups to expand educational, social and cultural opportunities	81.25%
Strategy 5.3.1 Share resources between organizations to broaden citizen experiences	81.25%
Approach 5.3.1.5 Evaluate safety measures for transportation of students to school (bike/walk/bus stops)	75.00%
Measurement 5.3.1.5.a Identify and implement safety programs that are available through the TPO.	100.00%

Comments	
1/7/2015	No contact has been made with the TPO Bike/Ped coordinator during the 1st quarter. Coordination with the TPO is anticipated during the 2nd quarter FY-15.
4/10/2015	No contact has been made with the TPO Bike/Ped coordinator during the 2nd quarter. Coordination with the TPO is anticipated before the end of FY-15.
7/14/2015	City Staff has coordinated with the TPO Bike/Ped Coordinator on a strategy to identify funding for safety projects which may be implemented in the City. For example, Bike Rodeo and enforcement TV commercial spots.
10/13/2015	We coordinated with the TPO bike/ped coordinator quarterly to determine the availability of funding to provide safety programs for the City.

Measurement 5.3.1.5.b Create a standard signing plan for the bike/ped system.	25.00%

Comments	
1/16/2015	City staff attended webinars during the 1st Quarter of FY 2015. The information gathered from the webinars and existing standards that Metroplan Orlando implements, will be utilized to develop a plan for City to provide consistency.
7/6/2015	No action during the 3rd quarter. Will be working on this during the 4th quarter and this item will continue into the next year for completion.
10/13/2015	This will likely become a priority for the transportation team for FY16. Staff has most of the background information to create a standards sheet.

Measurement 5.3.1.5.c Develop a typical design prototype for bus stop locations	100.00%

Comments	
1/16/2015	Completed a draft of the design standards for the school bus stops. In second quarter will review with the Parks Team for finalization of design.
10/2/2015	Typical design for bus stop prototype completed for concrete pads, benches, landscape and trash and recycling receptacles.

Approach 5.3.1.6 Secure funding through the TPO to perform a corridor study to improve access management and safety.	100.00%
Measurement 5.3.1.6.a Secure funding through the TPO to perform a corridor study to improve access management and safety. (Belle Terre Pkwy)	100.00%

Comments	
1/7/2015	A proposed scope and fee has been submitted to the TPO. Waiting for final approval from FDOT and TPO.
4/10/2015	A revised scope and fee has been submitted to the TPO. Will be approved in April or May 2015 and work will begin work right away.
7/6/2015	Funding has been secured by the TPO for this project during the 3rd quarter.
10/13/2015	Funding has been secured by the TPO for this project during the 3rd quarter and the study is scheduled to be in draft form by December 2015.

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	**100.00%**
Objective 6.2 To develop in-house and identify external training opportunities for employees	100.00%
Strategy 6.2.2 Assess staff position descriptions, training, certification, public policy needs that benefit the Organization and the Community	100.00%
Approach 6.2.2.2 Staff to obtain Florida Electrical Contractor Certification.	100.00%
Measurement 6.2.2.2.a Staff to obtain Florida Electrical Contractor Certification	100.00%

Comments	
1/20/2015	Initial Application of EC license was made in July 2014. Application went before the ECLB in Sept 2014 and was denied due to failure to demonstrate required experience. Submitted additional supporting documentation 11-4-2014. Personally appeared before the Florida State Licensing Board 1-16-2015. The Board reversed its previous decision and will issue the Electrical Contractor's license.
4/7/2015	Initial Application of EC license was made in July 2014. Application went before the ECLB in Sept 2014 and was denied due to failure to demonstrate required experience. Submitted additional supporting documentation 11-4-2014. Personally appeared before the Florida State Licensing Board 1-16-2015. The Board reversed its previous decision and has issued the Electrical Contractor's license.

EAT Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	Beau Falgout, City Administration Coordinator
Date:	11/12/2015
Department/Team:	Employee Academy and Training (EAT) Team
Re:	4Q and EOY QPR - FY 2015

City Goal

Goal 6 - To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities.

Executive Summary:

The Employee Academy and Training (EAT) Team made significant strides in furthering City Council's Goal related to employee development. During the FY2015, the team hosted 3 Employee Academy classes, completed Management and Supervisor Training for all current supervisors and manager, and held 10 Customer Service Training sessions. In addition, the EAT Team was able to receive $27,000 of grant funding from Career Source Flagler | Volusia. The EAT team completed 90% of the assigned performance measures, with the incomplete measures carrying over to next year.

Budget:

The EAT team does not have any dedicated funding.

Progress Report:

During this quarter, the EAT team made efforts to complete many of the assigned performance measures as highlighted below.

Completed Items this Quarter

- The LITE Team evaluated the effectiveness of all teams and incorporated the annual review into the 3rd quarter reports going forward.
- Management and Supervisory Skills Training was completed in partnership with Daytona State College CBI and the costs of the training were fully reimbursed through a grant with Career Source Flagler | Volusia.
- The 3rd Employee Academy sessions were completed during this past quarter.
- The annual Palm Coast U Survey was distributed this past quarter and the EAT Team received 95.5% of the surveys solicited.
- The Palm Coast U course catalog was updated this past quarter.
- Conducted Palm Coast U New User Orientations for All New Employees.
- Updated Inventory of employee skills that were hired during 4Q.
- Coordinated 4 Customer Service Training classes with 86 participants in partnership with Daytona State College CBI.

Progress Report

Completed Items this Fiscal Year

- Offered and Coordinated 3 Employee Academy Sessions to employees.
- Offered Management and Supervisory Training Program (10 weeks) to all existing supervisors and managers through a partnership with Daytona State College CBI and Career Source Flagler | Volusia. The feedback was very positives from participants and the City received $27,000 in grant funding to pay for the training.
- Achieved more than 75% response rate for all City-wide employee surveys (financial wellness and Palm Coast U Annual survey).
- Conducted and evaluated the results of the annual Palm Coast U Annual Survey (95.5% response rate).
- Offered Customer Service Training class to all employees in partnership with Daytona State College CBI. During FY2015, 10 classes were held and 211 employees attended.
- City Manager refined the LITE Teams, announced four new teams (employee wellness, operation internal controls, process efficiency, and city community infrastructure marketing), and interviewed and selected new LITE Team participants.
- The LITE Team evaluated the effectiveness of all teams and incorporated the annual review into the 3rd quarter reports going forward.
- Maintained an inventory of employee skills for use by team leaders and others.
- Continued to work with departments and division to implement Palm Coast U as the primary means of tracking and implementing training.
- Reported on the Employee Tuition Reimbursement Program to City Council.
- Offered online Microsoft Training through Palm Coast U.
- The Palm Coast U course catalog was updated this past quarter.
- Conducted Palm Coast U New User Orientations for All New Employees.
- Revised the New Employee Orientation Program to integrate Palm Coast U.

Other: **Attachments**: 4Q Performance Measure Report, Palm Coast U Annual Survey Results

Performance Measures Overview for EAT Team - 99005

This report gives an overview of the progress made in the Strategic Action Plan for EAT Team - 99005. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 90.00%

	Completed
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	**90.00%**
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	100.00%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	100.00%
Approach 6.1.1.3 Further refinement and recruitment of LITE program participants	100.00%
Measurement 6.1.1.3.a Continue LITE Team	100.00%

Comments	
1/30/2015	1Q Update - The City Manager has interviewed applicants for participation in the LITE Team.
3/31/2015	2Q Update - The City Manager announced the 2015 LITE team leaders and assigned projects. Four new teams were added: Employee Wellness, Operational Internal Controls, Process Efficiency, and City Communication Infrastructure Marketing.

Approach 6.1.1.4 Evaluate all established teams regarding effectiveness and need	100.00%
Measurement 6.1.1.4.a Complete annual evaluation of teams regarding effectiveness and need.	100.00%

Comments	
1/30/2015	1Q Update - This task is scheduled to be completed during 3Q.
3/31/2015	2Q Update - The City Manager has assigned this task to the LITE Team.
7/13/2015	3Q Update - The LITE Team has sent a survey to each Team and will follow up with each Team individually to determine effectiveness and need.
10/19/2015	Q4 Update - The LITE Team has evaluated the survey results and incorporated the evaluation during the 3rd quarter report by each team.

Approach 6.1.1.5 Inventory staff skills to better utilize talent	100.00%
Measurement 6.1.1.5.a Maintain Inventory of employee skills including those identified during new employee processing	100.00%

Comments	
1/30/2015	1Q Update - During new employee orientation, the inventory of employee skills is updated with the new employee's information.
3/30/2015	2Q Update - The team continues to inventory employee skills during new employee orientation.

7/13/2015	3Q Update - The team continues to inventory employee skills during new employee orientation. The team shared the results with new team leaders that were forming teams.
10/19/2015	4Q Update - The team continues to inventory employee skills during new employee orientation.

Approach 6.1.1.6 Foster professional development to elevate career advancements across the Organization	100.00%
Measurement 6.1.1.6.a EAT - Identify, track, and report on outside training programs that fosters employee development and advancement opportunities	100.00%

Comments	
1/30/2015	1Q Update - In partnership with FCCMA and Flagler County, several employees were able to attend Leadership Training on October 31 at no-cost. In addition, Management and Supervisory Training will be offered starting in 2Q.
3/31/2015	2Q Update - Management and Supervisory Training started during this quarter through a partnership with Daytona State College CBI. In addition, Career Source Flagler | Volusia has provided a grant that will reimburse the costs of this training.
7/13/2015	3Q Update - Management and Supervisory Training continued during this quarter through a partnership with Daytona State College CBI. Career Source Flagler|Volusia provided grant funding to cover the costs of the training.
10/19/2015	4Q Update - Management and Supervisory Training sessions were completed during this quarter through a partnership with Daytona State College CBI. Career Source Flagler| Volusia provided grant funding to cover the costs of the training.

Measurement 6.1.1.6.b EAT - Report Annually on Tuition Reimbursement Program	100.00%

Comments	
1/30/2015	1Q Update - The report is scheduled to be completed during the next quarter.
3/30/2015	2Q Update - The EAT team reported on the Employee Tuition Reimbursement Program during this past quarter.

Approach 6.1.1.7 Encourage diversification of staff knowledge with optional training opportunities.	100.00%
Measurement 6.1.1.7.c Host an Employee Academy at least three times per year that raises employee knowledge of City functions and services along with leadership and team building	100.00%

Comments	
1/30/2015	1Q Update - During 1Q, the EAT team designed and distributed a marketing poster, adjusted the program based on feedback from the Pilot Program, finalized the schedule for the coming year along with arranging transportation with FCPT, and solicited participants. The first session is scheduled to being January 29th.
3/30/2015	2Q Update - The 1st Employee Academy session was completed this past quarter. 3 additional sessions are scheduled this calendar year.
7/13/2015	3Q Update - The 2nd Employee Academy session was completed this past quarter. 2 additional sessions are scheduled this calendar year.
10/19/2015	4Q Update - The 3rd Employee Academy session was completed during this past quarter.Three sessions will be held next fiscal year.

Measurement 6.1.1.7.d Provide additional, optional, training opportunities for employee development on a quarterly basis	100.00%

Comments	
1/30/2015	1Q Update - In partnership with FCCMA and Flagler County, several employees were able to attend Leadership Training on October 31 at no-cost. In addition, all City employees completed online training for Sexual Harassment Awareness and Back Injury Prevention.

3/31/2015	2Q Update - Management and Supervisory Training started during this quarter through a partnership with Daytona State College CBI. In addition, Career Source Flagler | Volusia has provided a grant that will reimburse the costs of this training.
7/13/2015	3Q Update - Management and Supervisory Training continued during this quarter through a partnership with Daytona State College CBI. Feedback has been very positive from participants.
10/19/2015	Q4 Update - Management and Supervisory Training sessions finished this quarter through a partnership with Daytona State College CBI.

Strategy 6.1.3 Develop an Employee Motivation and Reward Program	100.00%
Approach 6.1.3.3 Perform a City-wide survey to identify employee needs that may assist with motivation targets	100.00%
Measurement 6.1.3.3.a EAT - Return a 75% response rate for all City wide surveys conducted	100.00%

Comments	
2/4/2015	During 1Q, the Financial Wellness Survey was distributed through Palm Coast U. 82% of employees completed the survey (307 out of 375).
3/30/2015	During 2Q, no City-wide surveys were solicited.
7/13/2015	3Q Update - During 3Q, no City-wide surveys were solicited. The Team plans to conduct the Palm Coast U Annual Survey during 4Q.
10/19/2015	4Q Update - The annual Palm Coast U employee survey was distributed this past quarter and the EAT Team received 95.5% of the surveys solicited.

Objective 6.2 To develop in-house and identify external training opportunities for employees	80.00%
Strategy 6.2.1 Create a comprehensive training program	80.00%
Approach 6.2.1.4 Perform an annual survey to identify employee training needs for future programs	100.00%
Measurement 6.2.1.4.a EAT - Conduct an annual survey to identify training needs	100.00%

Comments	
1/30/2015	1Q Update - During 1Q, the EAT team presented the results of last year' survey to the employees at the annual employee meetings. The survey will be conducted in the 4Q.
3/30/2015	2Q Update - During 2Q, the EAT team presented the results of last year's survey to City Council. The survey will be conducted in the 4Q.
7/13/2015	3Q Update - The EAT team plans to conduct the survey during 4Q.
10/19/2015	4Q Update - The EAT team conducted the survey during the 4Q and the results will be incorporated in the training course offerings next fiscal year.

Approach 6.2.1.5 Cross-training (Interdepartmental training - creating depth)	50.00%
Measurement 6.2.1.5.a EAT - Identify training occuring within departments that are applicable to other department employees	50.00%

Comments	
1/30/2015	1Q Update - The team has initially surveyed departments about the types of training occurring that could be applicable to other departments. Palm Coast U is still being populated with training information to further improve training opportunities for employees.
3/31/2015	2Q Update - During this past quarter, the Executive Team has identified points of contact within their departments/division to start populating training data on Palm Coast U. Once the data is loaded, the team can then better identify training occurring within departments that may be applicable to other areas.

7/13/2015	3Q Update - During this past quarter, Departments/Division started to input training data into Palm Coast U.
10/19/2015	4Q Update - During this past quarter, Departments/Divisions continued to input training date into Palm Coast U. This performance measure will carry over to next year.

Approach 6.2.1.6 Seek partnerships with outside entities for staff training opportunities	100.00%
Measurement 6.2.1.6.a EAT - Identify, track, and report on Partnerships with outside agencies for staff training opportunities	100.00%

Comments	
1/30/2015	1Q Update - The EAT team has developed a partnership with Daytona State College's Center for Business & Industry, which will be providing Customer Service and Management & Supervisory Training started in 2Q.
3/31/2015	2Q Update - Management and Supervisory Training and Customer Service Training started during this quarter through a partnership with Daytona State College CBI. In addition, Career Source Flagler | Volusia has provided a grant that will reimburse the costs of the management training.
7/13/2015	3Q Update - Management and Supervisory Training and Customer Service Training continued during this quarter through a partnership with Daytona State College CBI. In addition, Career Source Flagler | Volusia has provided a grant that will reimburse the costs of the management training.
10/19/2015	4Q Update - Management and Supervisory Training and Customer Service Training continued during this quarter through a partnership with Daytona State College CBI. In addition, Career Source Flagler | Volusia has provided a grant that will reimburse the costs of the management training.

Approach 6.2.1.7 Develop a Comprehensive Training Program	75.00%
Measurement 6.2.1.7.a EAT - Maintain Citywide tracking mechanism for all training and certifications	50.00%

Comments	
1/30/2015	1Q Update - Every employee in the City now uses Palm Coast U. The team is populating Palm Coast U with training information and will continue to build the system. During 1Q, new employees were provided orientation to the Palm Coast U system.
3/30/2015	2Q Update - The EAT team is organizing training for department/division to train coordinators to enter training information into Palm Coast U. This training will occur during 3Q.
7/13/2015	3Q Update - During this past quarter, trainign was provided to department/division coordinator to input data. In addition, Departments/Division started to input training data into Palm Coast U.
10/19/2015	4Q Update - During this past quarter, Departments/Divisions continued to input training date into Palm Coast U. This performance measure will carry over to next year.

Measurement 6.2.1.7.b EAT - Report Quarterly on Improvements to the Employee Development Program	100.00%

Comments	
1/30/2015	1Q Update - The team has focused this last quarter on organizing training for the top 3 areas identified in last year's survey: customer service, management, and computer skills. Customer Service and Management training will be offered starting in 2Q. The team circulated computer training offered by Daytona State College CBI and will begin to develop training opportunities in-house.
3/31/2015	2Q Update - The EAT team focused on coordinating Management and Supervisory Training and Customer Service Training this past quarter. In addition, the EAT Team has made available online training for Microsoft 2013 through Palm Coast U.

7/13/2015	3Q Update - With ongoing customer service training and management training, the training calendar is full for this quarter. After the survey is completed during 4Q, the Team will continue to develop additional training opportunities.
10/19/2015	4Q Update - The EAT team conducted the annual survey and will use those results to offer additional training during the next fiscal year.

Measurement 6.2.1.7.c EAT - Publish a Course Catalog Annually for Employee Development Program	100.00%

Comments	
1/30/2015	1Q Update - The course catalog was updated in the 4Q of last fiscal year and will be updated during 4Q.
3/30/2015	2Q Update - The course catalog was updated in the 4Q of last fiscal year and will be updated during 4Q.
7/13/2015	3Q Update - The course catalog was updated in the 4Q of last fiscal year and will be updated during 4Q.
10/19/2015	4Q Update - The course catalog was updated in the 4Q and made available in Palm Coast U.

Measurement 6.2.1.7.d EAT - Integrate Employee Development Program into Employee and Supervisor Evaluations	0.00%

Comments	
1/30/2015	1Q Update - The Evaluation Team is taking the lead and revamping the Employee and Supervisor Evaluations. The team will serve as a resource to ensure employee development and training is part of the revamped evaluation process.
3/30/2015	2Q Update - The EAT team continues to serve as a resource to the Evaluation Team.
7/13/2015	3Q Update - The EAT team continues to serve as a resource to the Evaluation Team.
10/19/2015	4Q Update - The EAT team continues to serve as a resource to the Evaluation Team. This a performance measure that will carry over to next fiscal year.

Measurement 6.2.1.7.e EAT - Revise New Employee Orientation Program	100.00%

Comments	
1/30/2015	1Q Update - The team will evaluate the new employee orientation program and make recommendations for improvement during 2Q.
3/30/2015	2Q Update - The EAT team has revised the new employee orientation program to integrate Palm Coast U.

Measurement 6.2.1.7.f EAT - Evaluate Employee Development Program Annually and Recommend Improvements	100.00%

Comments	
1/30/2015	1Q Update - The team plans to complete this task during 4Q.
3/30/2015	2Q Update - The team plans to complete this task after the annual survey scheduled during 4Q.
7/13/2015	3Q Update - The team plans to complete this task after the annual survey scheduled during 4Q.
10/19/2015	4Q Update - The EAT team evaluated the annual survey results and has determined that there were no significant changes from the previous year. Going forward the EAT team will conduct the survey every two years.

Approach 6.2.1.8 Maintain advisory staff committee consisting of all Departments to develop and maintain future training programs City-wide (EAT Team)	100.00%
Measurement 6.2.1.8.a EAT - Maintain an advisory team with a cross section of departments and divisions within the City (report quarterly)	100.00%

Comments

1/30/2015	1Q Update - The EAT team continues to meet and work on employee training and development.
3/30/2015	2Q Update - The EAT team continues to meet on at least a monthly basis to discuss training opportunities and improvements to programs.
7/13/2015	3Q Update - The EAT team continues to meet on at least a monthly basis to discuss training opportunities and improvements to programs.
10/19/2015	4Q Update - The EAT team continues to meet on at least a monthly basis to discuss training opportunities and improvements to programs.

Objective 6.3 To enhance awareness of customer service and relationships with our citizens	100.00%
Strategy 6.3.3 Create a customer service element to City-wide employee training program	100.00%
Approach 6.3.3.3 Provide customer service training to all employees City-wide	100.00%
Measurement 6.3.3.3.a EAT - Develop Customer Service Training Session	100.00%

Comments	
1/30/2015	1Q Update - The team has engaged Daytona State College CBI to provide customer service training. The City Branding Team has added City brand and values into the course curriculum. The first class is scheduled to occur during 2Q.

Measurement 6.3.3.3.b EAT - Conduct semi-annual Customer Service Training	100.00%

Comments	
1/30/2015	1Q Update - The team has coordinated with Daytona State College CBI to conduct the training classes started in the 2Q.
3/30/2015	2Q Update - During this quarter, Daytona State College CBI hosted 2 Customer Service Training Classes and 41 employees participated. 8 additional classes are scheduled.
7/13/2015	3Q Update - During this quarter, Daytona State College CBI hosted 4 Customer Service Training Classes and 84 employees participated. 4 additional classes are scheduled.
10/19/2015	4Q Update - During this quarter, Daytona State College CBI hosted 4 Customer Service Training Classes and 86 employees participated.

M E M O R A N D U M

To: Executive Team

From: Employee Academy and Training (EAT) Team

Re: 2015 Palm Coast U Annual Survey

Date: September 30, 2015

For the second year, the EAT Team conducted a City-wide employee survey, which was distributed through Palm Coast U. Nearly all employees returned a survey (374 total responses) and the results did not significantly change from the previous year. The EAT Team met to discuss and summarize the results. A few notes are included below and the complete survey results are attached.

Increased Number of Responses: 374 responses were received versus 358 in 2014.

Continued Need for Computer Training: Several respondents requested computer training for general computing, Microsoft, and programs specific to the City. The EAT Team will focus on this area in the upcoming year.

Positive Comments for Management Training: Several respondents provided positive feedback on the management classes this year.

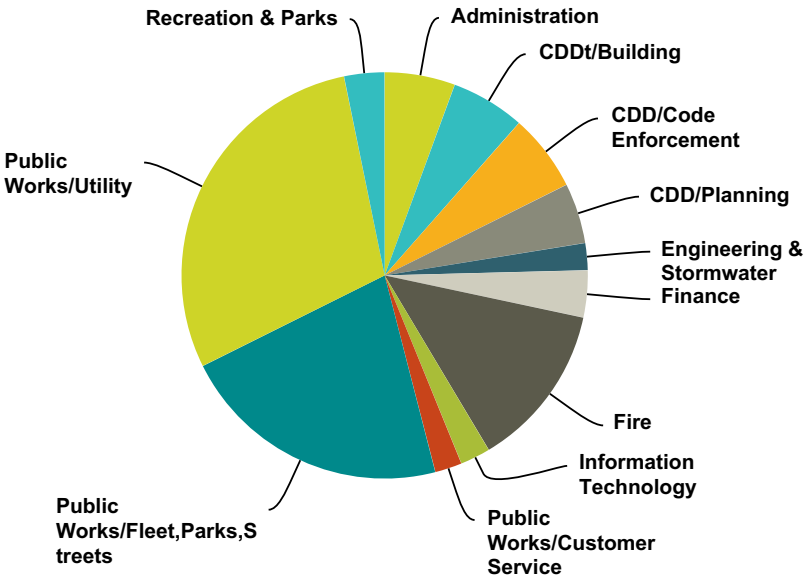
Career Development and Benefit Satisfaction Remain High: Overall respondents continued to be satisfied with their jobs and benefits provided.

Job Satisfaction Dropped Slightly, But Remains High: 80% of respondents indicated some level of job satisfaction, slightly down from 83% last year.

Changing Survey to Every 2 Years: Based on the similar responses as the previous year, the EAT Team will conduct the survey every 2 years. This will also give the team the opportunity to implement the suggestions of the respondents.

Q1 Please select your department/division:

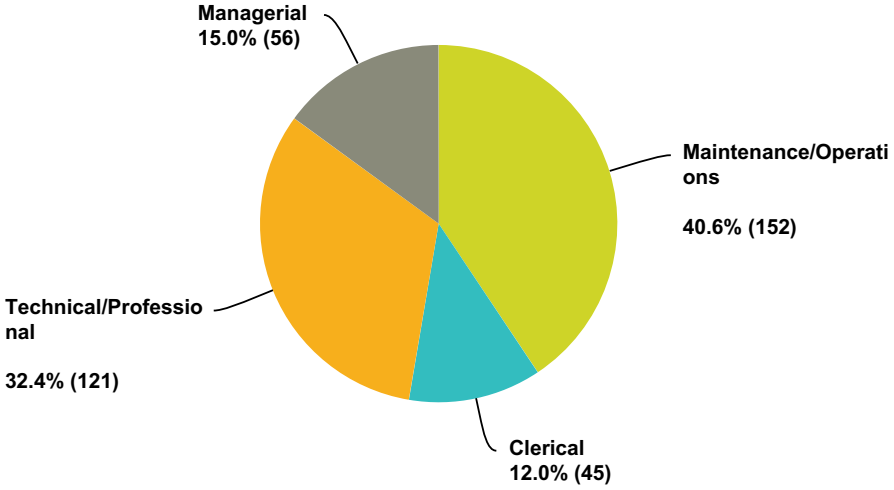
Answered: 374 Skipped: 0



Answer Choices	Responses	
Administration	5.61%	21
CDDt/Building	5.88%	22
CDD/Code Enforcement	6.15%	23
CDD/Planning	4.81%	18
Engineering & Stormwater	2.14%	8
Finance	3.74%	14
Fire	13.10%	49
Information Technology	2.41%	9
Public Works/Customer Service	2.14%	8
Public Works/Fleet,Parks,Streets	21.66%	81
Public Works/Utility	29.14%	109
Recreation & Parks	3.21%	12
Total		**374**

Q2 Please select the description that best describes your position with the City:

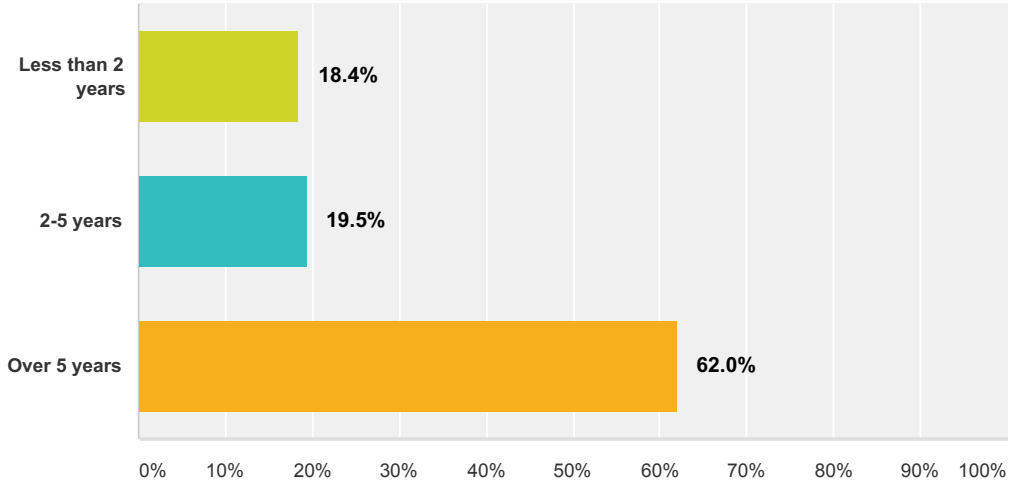
Answered: 374 Skipped: 0



Answer Choices	Responses	
Maintenance/Operations	**40.6%**	152
Clerical	**12.0%**	45
Technical/Professional	**32.4%**	121
Managerial	**15.0%**	56
Total		**374**

Q3 How long have you worked for the City?

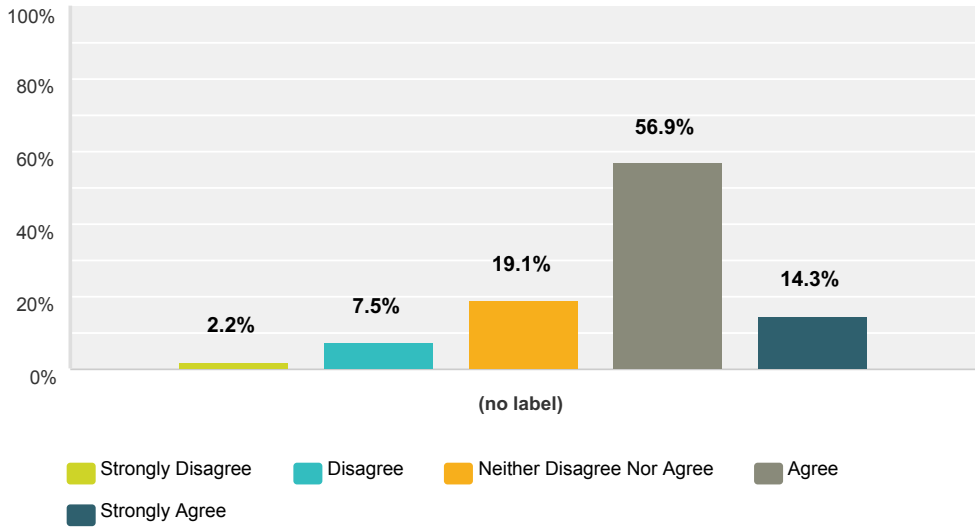
Answered: 374 Skipped: 0



Answer Choices	Responses	
Less than 2 years	**18.4%**	69
2-5 years	**19.5%**	73
Over 5 years	**62.0%**	232
Total		**374**

Q4 I have received the appropiate amount of training for my job.

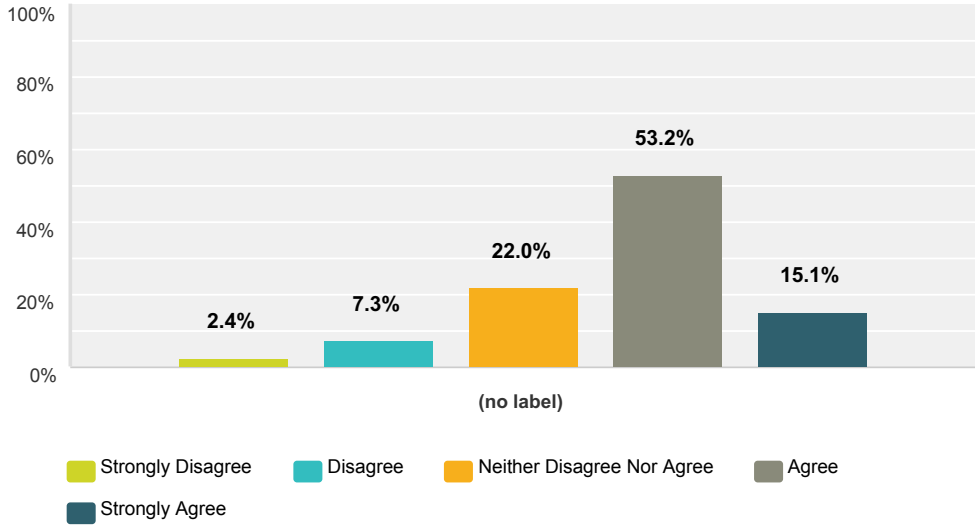
Answered: 371 Skipped: 3



	Strongly Disagree	Disagree	Neither Disagree Nor Agree	Agree	Strongly Agree	Total	Weighted Average
(no label)	**2.2%** 8	**7.5%** 28	**19.1%** 71	**56.9%** 211	**14.3%** 53	371	3.74

Q5 I am satisfied with the training I have received for my job.

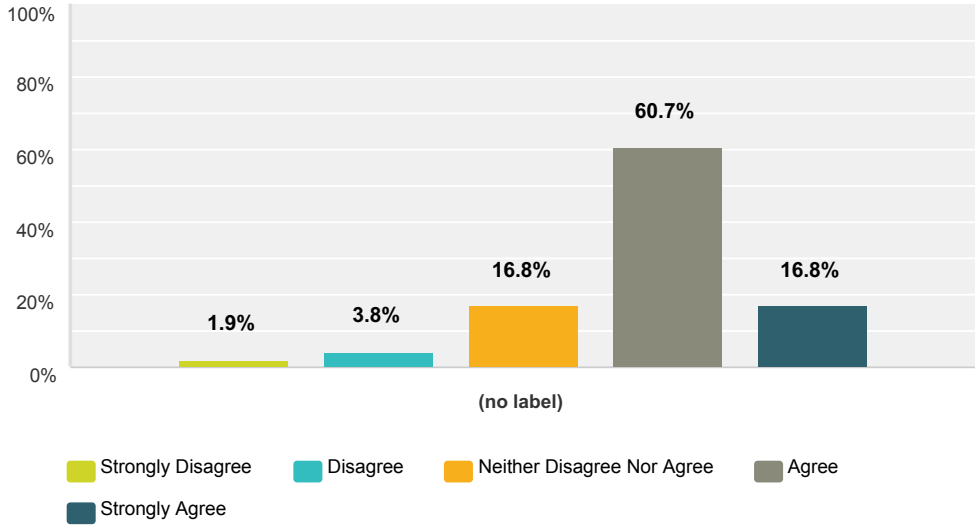
Answered: 372 Skipped: 2



	Strongly Disagree	Disagree	Neither Disagree Nor Agree	Agree	Strongly Agree	Total	Weighted Average
(no label)	**2.4%** 9	**7.3%** 27	**22.0%** 82	**53.2%** 198	**15.1%** 56	372	3.71

Q6 In my work, I find it easy to apply the training I have received.

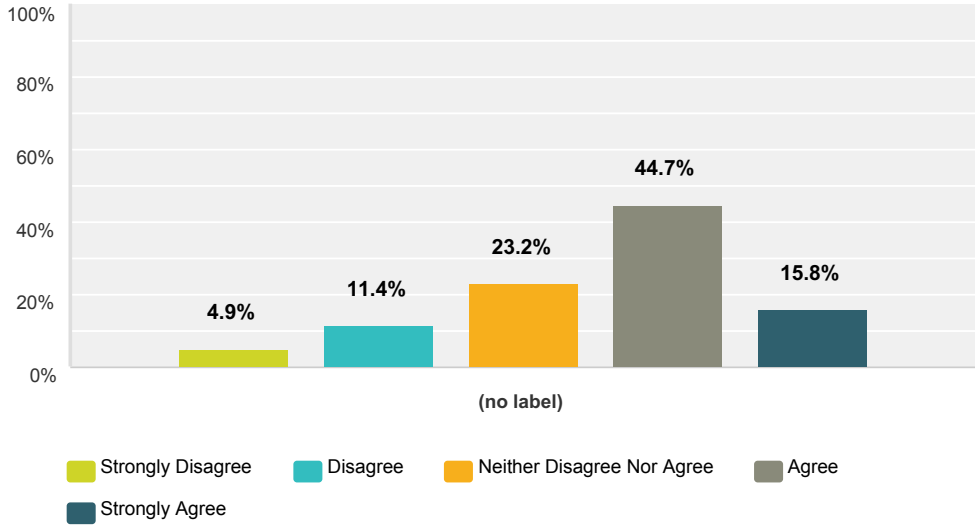
Answered: 369 Skipped: 5



	Strongly Disagree	Disagree	Neither Disagree Nor Agree	Agree	Strongly Agree	Total	Weighted Average
(no label)	**1.9%** 7	**3.8%** 14	**16.8%** 62	**60.7%** 224	**16.8%** 62	369	3.87

Q7 There are opportunities for me to cross-train and learn new skills.

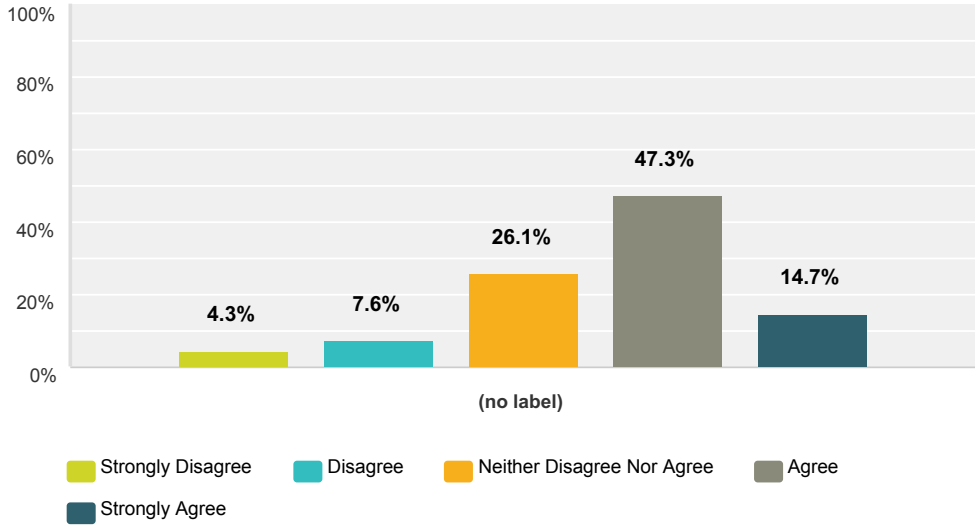
Answered: 367 Skipped: 7



	Strongly Disagree	Disagree	Neither Disagree Nor Agree	Agree	Strongly Agree	Total	Weighted Average
(no label)	**4.9%** 18	**11.4%** 42	**23.2%** 85	**44.7%** 164	**15.8%** 58	367	3.55

Q8 There are opportunities available to me to develop new skills.

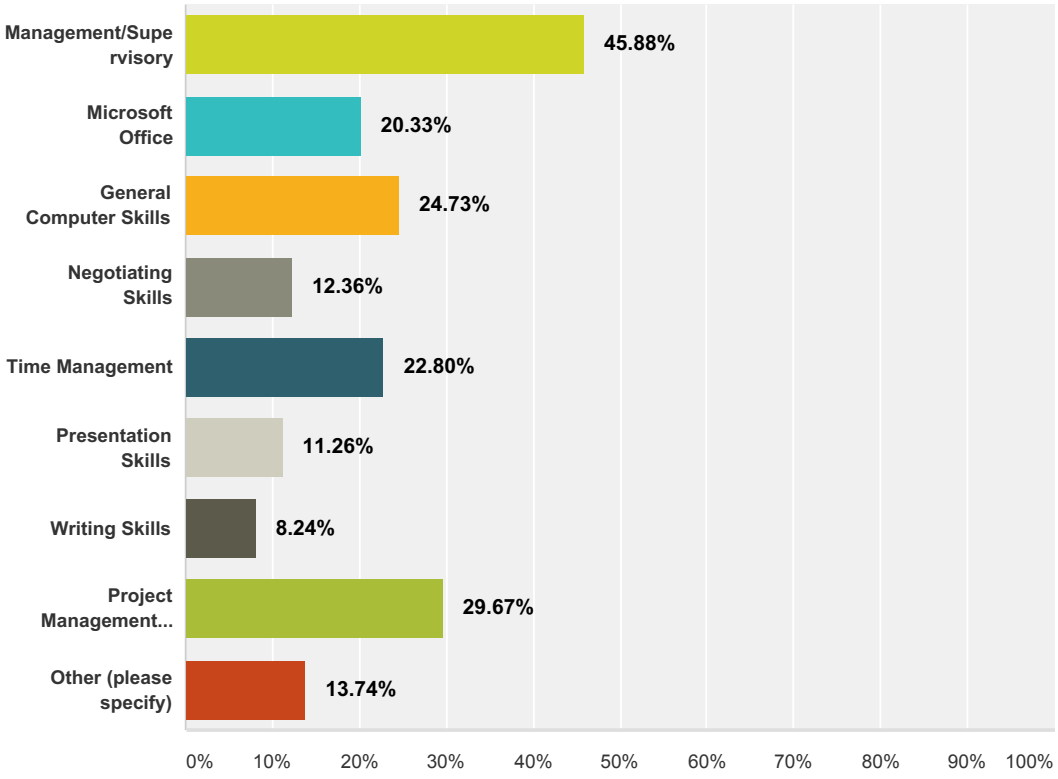
Answered: 368 Skipped: 6



	Strongly Disagree	Disagree	Neither Disagree Nor Agree	Agree	Strongly Agree	Total	Weighted Average
(no label)	**4.3%** 16	**7.6%** 28	**26.1%** 96	**47.3%** 174	**14.7%** 54	368	3.60

Q9 The two (2) training areas most important to my development over the next two years would be:

Answered: 364 Skipped: 10

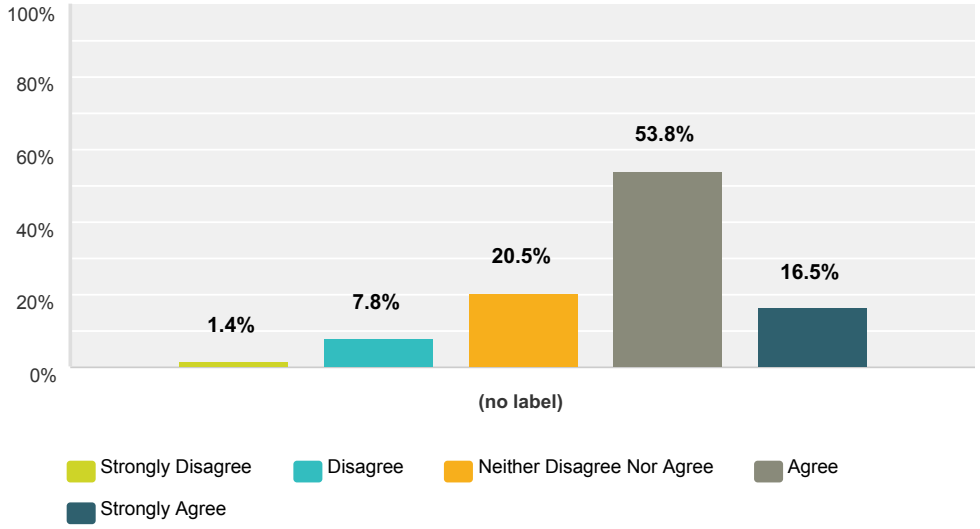


Answer Choices	Responses	
Management/Supervisory	**45.88%**	167
Microsoft Office	**20.33%**	74
General Computer Skills	**24.73%**	90
Negotiating Skills	**12.36%**	45
Time Management	**22.80%**	83
Presentation Skills	**11.26%**	41
Writing Skills	**8.24%**	30
Project Management Skills	**29.67%**	108
Other (please specify)	**13.74%**	50
Total Respondents: 364		

#	Other (please specify)	Date
1	Field work training	8/27/2015 9:29 AM
2	Field work training	8/27/2015 9:18 AM

Q11 I have a good idea about the career opportunities open to me at the City.

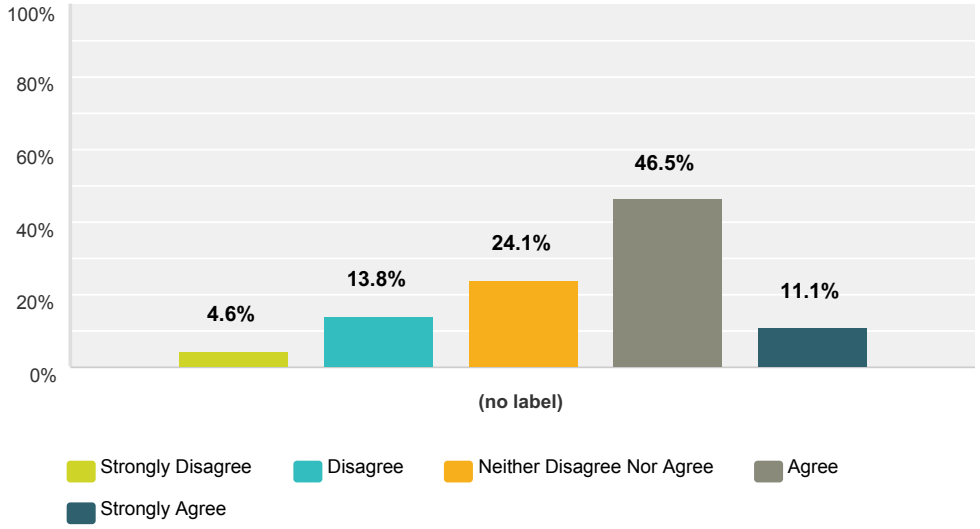
Answered: 370 Skipped: 4



	Strongly Disagree	Disagree	Neither Disagree Nor Agree	Agree	Strongly Agree	Total	Weighted Average
(no label)	**1.4%** 5	**7.8%** 29	**20.5%** 76	**53.8%** 199	**16.5%** 61	370	3.76

Q12 I have the opportunity for career development with the City.

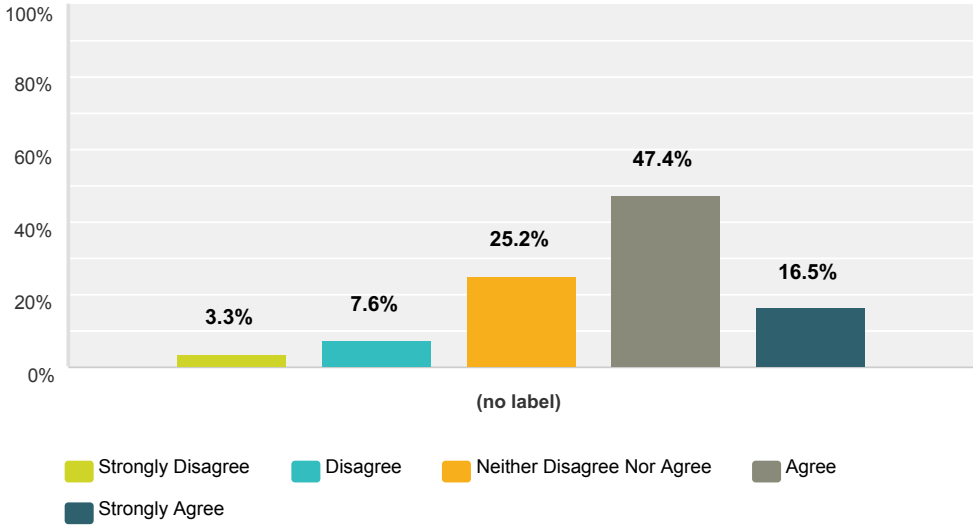
Answered: 370 Skipped: 4



	Strongly Disagree	Disagree	Neither Disagree Nor Agree	Agree	Strongly Agree	Total	Weighted Average
(no label)	**4.6%** 17	**13.8%** 51	**24.1%** 89	**46.5%** 172	**11.1%** 41	370	3.46

Q13 I am encouraged to take the initiative in determining my own career development.

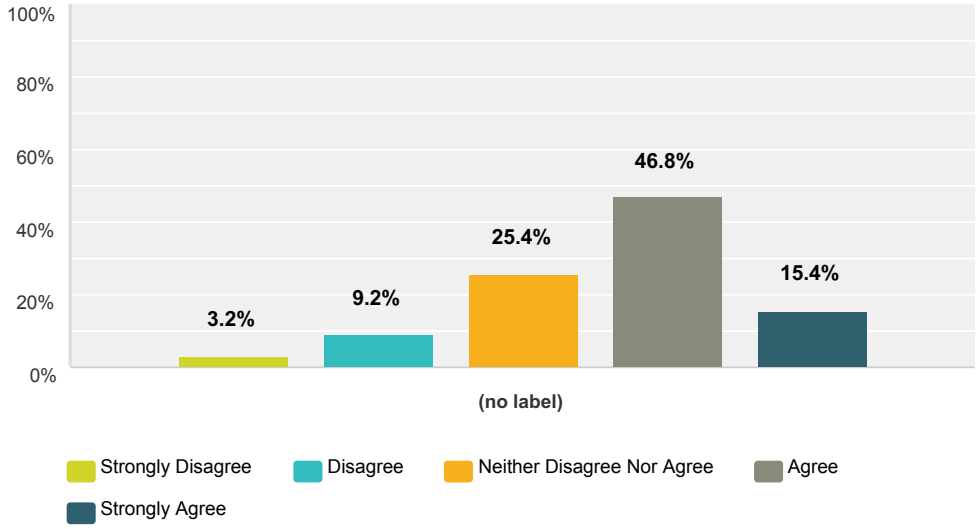
Answered: 369 Skipped: 5



	Strongly Disagree	Disagree	Neither Disagree Nor Agree	Agree	Strongly Agree	Total	Weighted Average
(no label)	**3.3%** 12	**7.6%** 28	**25.2%** 93	**47.4%** 175	**16.5%** 61	369	3.66

Q14 Overall, I am satisfied with my career development with the City.

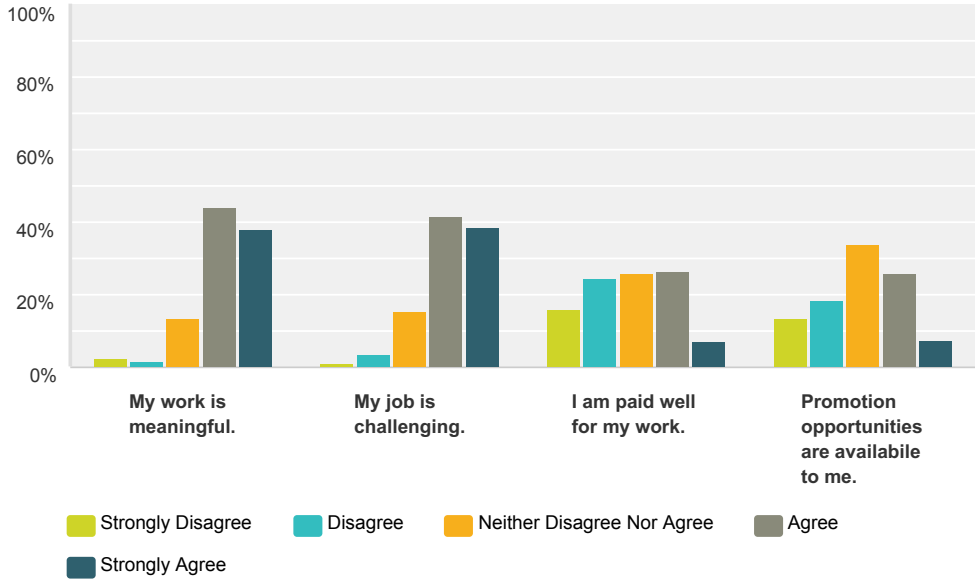
Answered: 370 Skipped: 4



	Strongly Disagree	Disagree	Neither Disagree Nor Agree	Agree	Strongly Agree	Total	Weighted Average
(no label)	**3.2%** 12	**9.2%** 34	**25.4%** 94	**46.8%** 173	**15.4%** 57	370	3.62

Q15 Please indicate whether or not you agree with the follow statements:

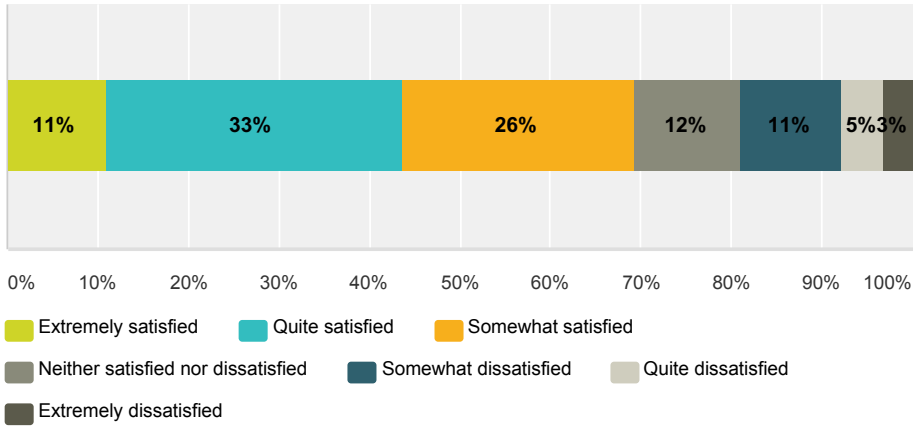
Answered: 371 Skipped: 3



	Strongly Disagree	Disagree	Neither Disagree Nor Agree	Agree	Strongly Agree	Total	Weighted Average
My work is meaningful.	**2.4%** 9	**1.6%** 6	**13.7%** 51	**44.2%** 164	**38.0%** 141	371	4.14
My job is challenging.	**1.1%** 4	**3.3%** 12	**15.4%** 57	**41.7%** 154	**38.5%** 142	369	4.13
I am paid well for my work.	**16.2%** 60	**24.6%** 91	**25.9%** 96	**26.5%** 98	**6.8%** 25	370	2.83
Promotion opportunities are availabile to me.	**13.3%** 49	**18.8%** 69	**34.2%** 126	**26.1%** 96	**7.6%** 28	368	2.96

Q16 Are you satisfied with your employee benefits (health, retirement, sick leave conversion, etc.), neither satisfied nor dissatisfied with them, or dissatisfied with them?

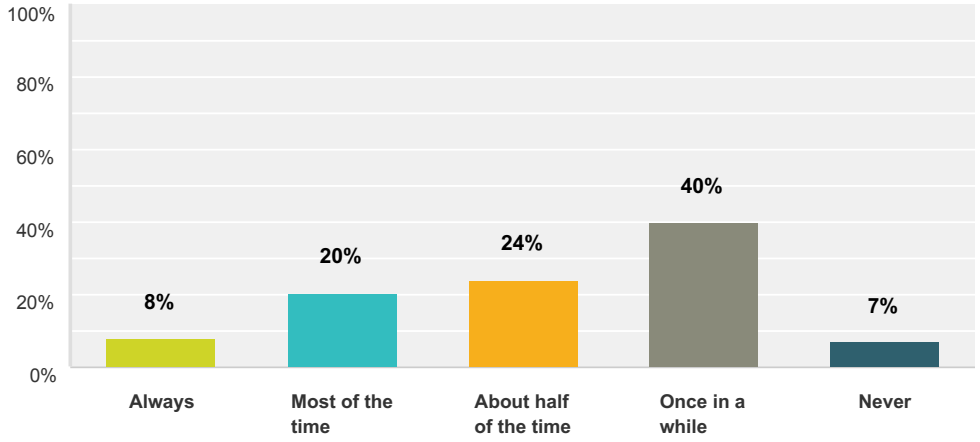
Answered: 369 Skipped: 5



Answer Choices	Responses	
Extremely satisfied	**11%**	41
Quite satisfied	**33%**	120
Somewhat satisfied	**26%**	95
Neither satisfied nor dissatisfied	**12%**	43
Somewhat dissatisfied	**11%**	41
Quite dissatisfied	**5%**	17
Extremely dissatisfied	**3%**	12
Total		**369**

Q17 In a typical week, how often do you feel stressed at work?

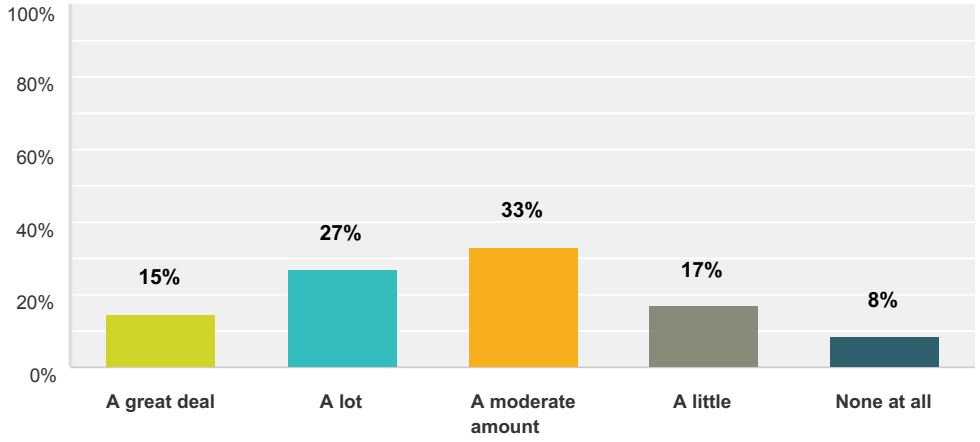
Answered: 368 Skipped: 6



Answer Choices	Responses	
Always	8%	30
Most of the time	20%	75
About half of the time	24%	89
Once in a while	40%	148
Never	7%	26
Total		**368**

Q18 How much do your opinions about work matter to your coworkers?

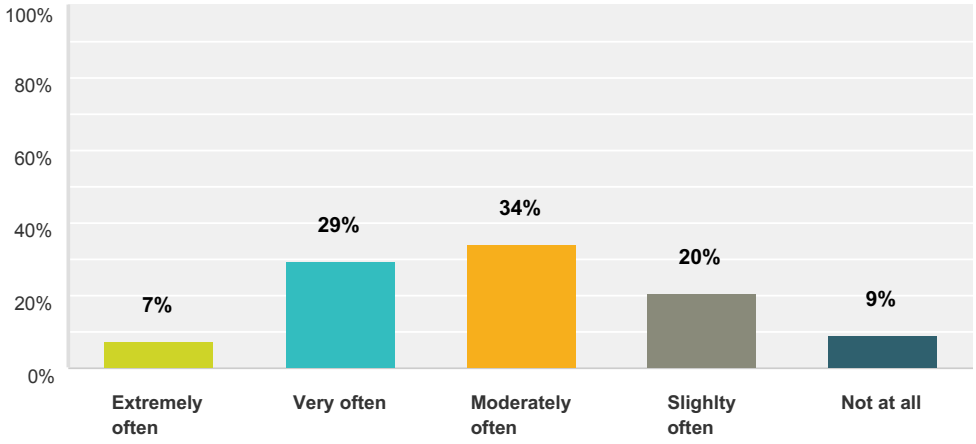
Answered: 370 Skipped: 4



Answer Choices	Responses	
A great deal	15%	54
A lot	27%	99
A moderate amount	33%	123
A little	17%	63
None at all	8%	31
Total		**370**

Q19 How often do the tasks assigned to you by your supervisor help you grow professionally?

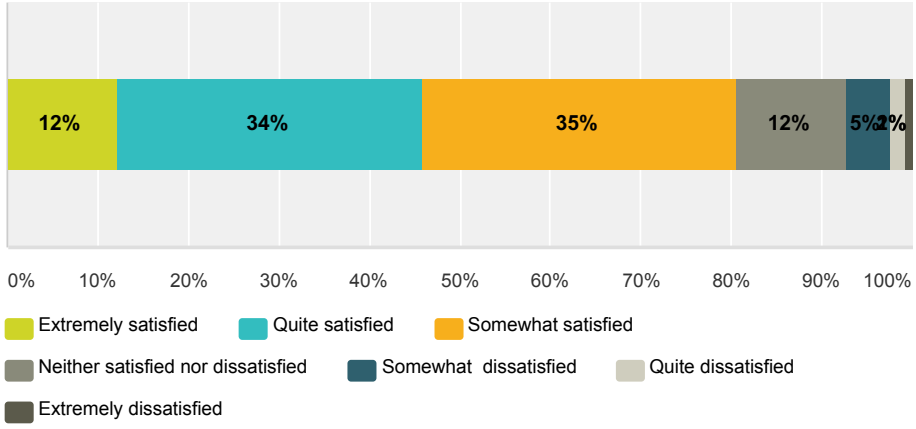
Answered: 369 Skipped: 5



Answer Choices	Responses	
Extremely often	7%	27
Very often	29%	108
Moderately often	34%	126
Slighlty often	20%	75
Not at all	9%	33
Total		**369**

Q20 Overall, are you satisfied with your job, neither satisfied nor dissatisfied with it, or dissatisfied with it?

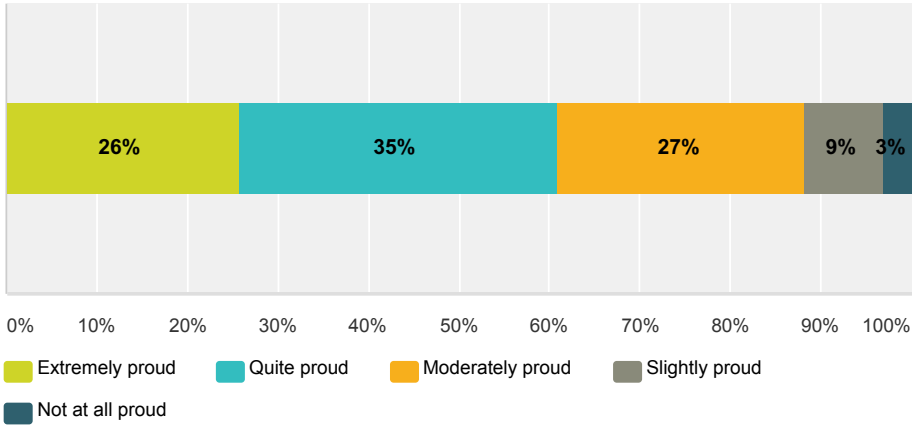
Answered: 370 Skipped: 4



Answer Choices	Responses	
Extremely satisfied	**12%**	45
Quite satisfied	**34%**	125
Somewhat satisfied	**35%**	128
Neither satisfied nor dissatisfied	**12%**	45
Somewhat dissatisfied	**5%**	18
Quite dissatisfied	**2%**	6
Extremely dissatisfied	**1%**	3
Total		**370**

Q21 How proud are you of the City of Palm Coast brand?

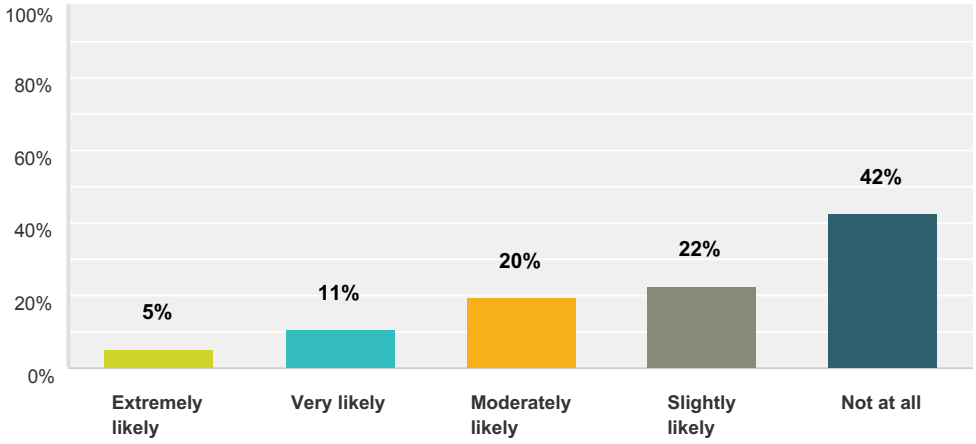
Answered: 371 Skipped: 3



Answer Choices	Responses	
Extremely proud	**26%**	96
Quite proud	**35%**	130
Moderately proud	**27%**	101
Slightly proud	**9%**	33
Not at all proud	**3%**	11
Total		**371**

Q22 Within the next 2-3 years, how likely are you to look for another job outside the City of Palm Coast (as an employer, not location)?

Answered: 368 Skipped: 6



Answer Choices	Responses	
Extremely likely	5%	19
Very likely	11%	39
Moderately likely	20%	72
Slightly likely	22%	82
Not at all	42%	156
Total		**368**

FACT Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	Debbie Streichsbier, FACT Team Leader
Date:	10/28/2015
Dept./Team:	FACT Team
RE:	2015 Fiscal Year End Progress Report

Mission:

Evaluate current FiberNet and City Cell tower assets, their respective sales processes, create a plan to enhance the services they provide and expand resources to increase profits.

Executive Summary:

The Fiber and Cell Tower (FACT) Team was empaneled during 2015 Q3. Accomplishments for the team include developing a mission statement, establishing an action plan and setting Cell Towers as the top priority. It was determined that in order to enhance service in regards to Wireless Telecommunication a consulting firm would need to assist the City in developing a wireless telecommunication strategy optimizing City assets. There has been no significant progress to report on Fiber, however the team did meet with the IT department to review the history, implementation, general costs and current status of the Fiber system. The Team also reviewed the feasibility of adding Utilities (WTP2) to Fiber.

Progress Report:

Cell Towers/Wireless Telecommunication

- Reviewed basics of codes pertaining to Wireless Communication Facilities (WCFs)
- Reviewed recent LDC change for WCFs in Palm Coast Parkway Overlay Zone
- Reviewed existing tower lease data with Finance
- Developed and refined GIS map showing potential City-owned properties for future towers
- Developed and advertised RFP for WCF Consultant (RFP-IT-16-01)

FiberNet

- Met with IT to review the history, implementation, general costs and current status of FiberNet
- Met with consultant for development of business plan approach
- Reviewed existing opportunities of adding WTP2 (Utility) to FiberNet

Performance Measures:

2016 Proposed New Performance Measures:

Cell Towers/Wireless Telecommunication

- Establish/Create RFP for wireless communication Consultant
- Review RFP responses and select Wireless Telecommunications Consultant
- Present recommendations from WCC to City Manager for approval
- Finalize a plan to establish better coverage and generate more revenue for implementation FY2017

FiberNet

- Review existing delinquent account policies and propose policies for delinquent FiberNet accounts
- Implement and enforce new delinquent account policies.
- Complete the construction design of adding WTP2 (Utility) to FiberNet
- Build-out the construction design adding WTP2 to FiberNet

Attachments:

Performance Measure Report
RFP-IT-16-01- Wireless Telecommunication Consulting Services

Performance Measures Overview for FiberNet Marketing - 99010

This report gives an overview of the progress made in the Strategic Action Plan for FiberNet Marketing - 99010. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 42.00%

	Completed
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	**70.00%**
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	100.00%
Strategy 2.1.1 Inventory progress to date and update projects and programs	100.00%
Approach 2.1.1.9 Evaluate other approaches of promoting Fibernet	100.00%
Measurement 2.1.1.9.a Create L.I.T.E. Team to evaluate and target opportunities to promote FiberNET	100.00%
Comments	
6/18/2015	Formed team, scheduled first team meeting 6/24
Approach 2.1.1.10 Review existing lines to determine feasibility of adding utility to FiberNET	100.00%
Measurement 2.1.1.10.a Review existing opportunities of adding utility to FiberNET	100.00%
Comments	
1/22/2015	Targeted to start Q3
11/10/2015	City pays $1100 per month for brighthouse at WTP2. Waiting for quote to run fiber from 100 to WTP2.
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	10.00%
Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities	10.00%
Approach 2.2.2.12 Evaluate other approaches of promoting Fibernet	10.00%
Measurement 2.2.2.12.a Evaluate other approaches of promoting Fibernet and present recommendations to City Manager.	10.00%
Comments	
11/10/2015	Met with Ray Peters to help in formulating a business plan.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**0.00%**
Objective 3.1 Diversify our revenue sources	0.00%
Strategy 3.1.1 Evaluate and target diversification of funding sources	0.00%
Approach 3.1.1.6 Expansion of FiberNET	0.00%
Measurement 3.1.1.6.a Develop a marketing plan and implement quantifiable contacts	0.00%

Comments	
11/10/2015	Progress expected upon completion of business plan, Target start goal of Q2 of FY 16

Measurement 3.1.1.6.b Develop a recruit strategy for additional ISPs and implement that strategy	0.00%

Comments	
11/10/2015	Progress expected upon completion of business plan, Target start goal of Q3 of FY 16

Project Manual

REQUEST FOR PROPOSALS

RFP-IT-16-01
Wireless Telecommunication Consulting Services

Due Date/Time: November 2, 2015 at 2:00pm

Please be advised that if you download the following Request for Proposals you must complete the online Plan Holders form.

Vendors are responsible for determining whether any addenda have been issued. All addenda will be posted on the City's website: palmcoastgov.com/government/purchasing.

The acknowledgement page of all addenda must be submitted with the Proposal. Please see the **"Required Submittals Packet"**, which is posted on the City's website under this solicitation, for instructions.

Confidential Materials: Any materials that qualify as "trade secrets" shall be segregated and clearly labeled in order for those materials not to be considered Public Records.

If you have any questions, please contact Brian Rothwell or David Klages at 386-986-3730.

City of Palm Coast
Purchasing & Contracts Management Division
160 Lake Avenue, Suite 221, Palm Coast, FL 32164
palmcoastgov.com/government/purchasing

FEST Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	Roxana Gonzalez
Date:	10/31/2014
Dept./Team:	FEST Team
Re:	4th Quarter FY 2015

Executive Summary:

The FEST Team's performance measures have been updated following the end of Q4.The FEST Team has 8 measures with 7 of 8 completed at 100%. Continued progress has been shown throughout all 4 quarters.

During Q1, the FEST Team focused on developing a vendor survey tool in order to evaluate the vendors as well as determining if the vendors meet the needs of the events. During Q2, the FEST Team asked that all event coordinators/planners prepare a brief overview and history of each event in order for the team members to understand when events started, how it began and how it has changed and grown. In Q3, the vendor's surveys were finalized and ready for implementation in Q4.

Though the FEST Team was unable to make progress in creating an inventory list of possible event venues this fiscal year, a sub-committee was created and further discussion will be had to create the inventory list.

During the 2014-2015 fiscal year the FEST Team had the opportunity to host the first Annual Birds of a Feather Festival. It took place during Q2. It was a 3 day festival featuring keynote speaker Greg Miller – the inspiration behind the book and movie "The Big Year." The festival had great bird walks and tours, with the most popular tour being Merritt Island National Wildlife Refuge. The City offered a variety of free activities such as, building a bird house, family movies, and beginner bird walks. Overall, there were 366 activity registrations for the birding festival with an estimated attendance of 243. There were 31 participants from outside of Florida and 2 from Canada.

During Q4 as the fiscal year 2014-2015 came to a close, the Parks and Recreation Department hosted the second Annual Senior Games. The local Senior Games is sanctioned by the Florida Sports Foundation and is a qualifier for the Florida Senior Games State Championships. We hosted a total of 14 events and had a total of 206 participants. 62 of these participants were from other cities within the state of Florida and 3 were from other states within the United States.

Budget:

Overall for the year, the total expenditures for special events were under budget. With the help of sponsorships which included Care Advantage and Florida Hospital, the Senior Games event was especially successful this year. An increase in participation also helped the event. Grant funding, totaling $22,500 combined this year, from the Tourist Development Council (TDC) and Florida Inland Navigational District (FIND) continues to help make our events like the 4th of July Fireworks and the Waterway Cleanup possible each year. This year a $2,500 grant was also secured from the TDC to help support the Birds of a Feather Festival.

Progress Report

Progress Report:

The FEST Team has implemented the survey tool to be distributed at all events. It is currently placed in the FEST folder for all event coordinators/planners to access and alter according to their events.

The FEST Teams has attended a variety of different events throughout the fiscal year. One of the events which the FEST team members attended was the Port Orange Family Days/ Spring Festival. That festival had 15 food trucks, most of which participate in our event. There was also a beer garden with live music. This has since been brought into our Food Truck events and have shown great success.

The FEST Team has created 2 vendor surveys, an Internal Vendor Survey and an External Vendor Survey. The Internal vendor survey is utilized to evaluate a vendor and determine if that vendor meets the needs of the event. The External Vendor Survey is designed to get the vendor's point of view. This will allow us to know if the vendor was pleased with the event and if there is something we can do to better their experiences when participating in our events.

Other:

Events During Each Quarter

Q1:
Running Series

- Pink Army 5K Run/Walk
- Feet to Feast 15K & 5K Run/Walk
- Starlight Half Marathon

Ongoing Community Events

- Movies in Central Park
- Food Truck Tuesdays

City Special Events

- International Festival
- Boo Bash
- Hall of Terror
- Veterans Day Ceremony
- Tree Lighting Ceremony
- Starlight Event/Parade

Athletic Events

- Summer Salt Gymnastics Meet
- PDA Soccer Tournament
- Great Pumpkin Shootout – Lacrosse
- Veterans Day Lacrosse Tournament
- Women's National Rugby Championship
- PDA College Girls Showcase

Progress Report

Q2:
Running Series

- Waterfront 10 Mile & 5K Run/Walk
- Race of the Runways 5K/10K

Ongoing Community Events

- Movies in Central Park
- Food Truck Tuesdays
- Tree Recycling
- NCCAA Sports Clinics

City Special Events

- Daddy/Daughter Dance
- Birds of a Feather Festival

Athletic Events

- MLK Elite Lacrosse Kick-Off
- USTA Qualifiers and Wild Card
- USTA Main Draw Singles & Doubles
- Kick-Off Classic Flag Football
- Lacrosse College Camp
- Quidditch Regional Championships

Q3:
Running Series

- Arbor Day Run 5K Root Run

Ongoing Community Events

- Movies in Central Park
- Food Truck Tuesdays
- Bike Rodeo
- World's Largest Swim Lesson
- Dive in Movies

City Special Events

- Teen Flashlight Egg Hunt
- Egg'stravaganza
- Memorial Day Ceremony

Athletic Events

- Region B Cup Soccer
- Team Florida Elite Lacrosse Summer Showcase
- Father's Day Lacrosse Tournament
- 3V3 Soccer Tournament
- Flag Football State Championships

Progress Report

Q4:
Running Series

- Autumn Trails 5K Run/Walk

Ongoing Community Events

- Movies in Central Park
- Food Truck Tuesdays
- Dive in Movies
- Intracoastal Waterway Clean Up

City Special Event

- Fireworks in the Park
- Independence Day Ceremony
- Principal's Luncheon
- Fallen Heroes Memorial Service
- Senior Games

Progress Report

Movies in Central Park

Daddy/Daughter Dance

Progress Report

NCCAA Sports Clinic

Birds of a Feather Festival

Progress Report

Senior Games - Archery

Performance Measures Overview for FEST Team - 46010

This report gives an overview of the progress made in the Strategic Action Plan for FEST Team - 46010. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 88.75%

	Completed
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	**88.75%**
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	88.75%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	88.75%
Approach 5.1.2.8 Seek cross-promotion of events (event coordinator)	100.00%
Measurement 5.1.2.8.c Report quarterly on information distributed at events	100.00%

Comments	
1/20/2015	A City List of Events were distributed at the following events: Movies In Central Park - Oct. 10 Pink Army - Oct. 12 International Festival - Oct. 18 Boo Bash - Oct. 24 Movies In Central Park - Nov. 14 Tree Lighting Ceremony - Dec. 1 Starlight Event and parade - Dec. 13 Fantasy Lights - Wednesday, Dec. 19, 6-9 pm -- Jason and Cindi attended. They handed out the Palm Coaster newsletter (which showcases select events), Birds of a Feather Fest magnets, and bookmarks with the City web address.
4/9/2015	A City List of Events were distributed at the following events: Waterfront Park - January 10 Daddy/Daughter Dance - January 31 Birds of a Feather - February 6 - 8 Movies in Central Park - March 13 Food Truck Tuesday - March 17
7/2/2015	A City List of Events were distributed at the following events: Egg'stavaganza - April 4 Movies in The Park - Big Hero 6 - April 10 Arbor Day - May 2 Food Truck Tuesdays - May 19

10/21/2015	A City List of Events were distributed at the following events: Movies In the Park - July 10, August 14 Principal's Luncheon - July 17 Food Truck Tuesday - July 21 Dive In Movie - July 31 Autumn Trails 5K Run/Walk - September 12 Senior Games - September 12 - 19

Approach 5.1.2.10 Survey event attendees	100.00%
Measurement 5.1.2.10.b Implement the survey tool that has been developed	100.00%

Comments	
1/20/2015	The survey tool has been distributed at International Festival and Boo Bash. The Survey summaries are placed in the FEST folder at the conclusion of each event.
4/9/2015	The survey tool has been distributed at the following events in Q2: Daddy/Daughter Dance Birds of a Feather Survey summaries are all placed in the FEST folder at the conclusion of each event.
7/2/2015	The Survey Tool has been distributed at the Egg'stavaganza. The Survey summary has been placed in the FEST folder at the conclusion of the event.
10/21/2015	The survey tool has been distributed for the Senior Games. The Survey summaries are placed in the FEST folder at the conclusion of each event.

Approach 5.1.2.11 Improve, expand and/or enhance City events	82.00%
Measurement 5.1.2.11.b Assign events to attend each year to expand the existing events and develop a reporting template to provide the report to the group	100.00%

Comments	
1/20/2015	At the FEST meeting, the team came up with the upcoming events which we will be attending this Fiscal year. The events are as follows: * Wings and Wildflower - Attended by Jason on October 3rd. * Jacksonville International Children's Festival - No one assigned yet. * Winter Park Arts and Crafts Festival - Lauren is assigned March 20. * Food Truck Event - Yet to be determined The Team is in process to develop a reporting template . As of now we are accepting a summary format sent via e-mail to Roxy until template is in place.
4/9/2015	In Q2 the FEST team member attended the Port orange Family Days/Spring Festival. They had 15 food trucks, most of which participate in our event. There was also a Beer Garden with live music which was sponsored by the local Rotary Club. We also attended the Winter Park Arts and Crafts Festival on March 20. Staff states that is was very nice and they had a good variety of vendors which displayed various options for the participants. Lastly, in Q2 the Native American Festival was attended as well. This festival was located in Flagler County at Princess Place. It was a very well run festival that had a kids zone, a food vendor zone, and a really big dance circle where the tribes would have dances and include the participants. It would be a great group to consider bringing into our International Festival.

7/6/2015	The FEST team has completed 100% of this measure by attending the following events within the first three quarters: * Wings and Wildflowers - Oct 3rd * Winter Park Arts & Crafts Festival - March 20 * Native American Festival - February 28 - March 1 * Port Orange Family Day/ Spring Festival - October 4 The reporting template is a summary format of the event that is to be turned in to the FEST team within a week of attending the event. All summaries are kept in the FEST folder for further review by the FEST team.
10/21/2015	This measure was completed in Q3.

Measurement 5.1.2.11.c Develop a vendor survey to be included in the post event report	100.00%

Comments	
1/20/2015	The FEST Team discussed this measure during Q1 and has assigned Ginger Parnell the task to gather some information and bring it back to the next FEST meeting.
4/9/2015	The FEST Team in Q2 discussed the need for not just an internal post event vendor survey that is reported, but a vendor survey as well, where the vendor fills out their opinion of the event and how it was managed. Those documentations will assist us in know if we should bring a vendor back and on how we can do better to have the vendors want to come back. In Q3 the Vendor surveys for post event reporting will be reviewed by the team and by Q4 the team will then finalize the survey.
7/2/2015	The FEST team has developed the vendor surveys. Two surveys were developed and presented to the FEST team. One survey, External Vendor Survey, is to be filled out by the vendors and the second survey, Internal Survey, is developed to be filled out by the event coordinator to evaluate the vendor. During Q4 the Fest Team will finalize the surveys and place them in the FEST team folder for implementation.
10/21/2015	Two surveys were developed and approved by FEST team. One survey, External Vendor Survey, is to be filled out by the vendors and the second survey, Internal Survey, is developed to be filled out by the event coordinator to evaluate the vendor. During Q4 the Fest Team finalized the surveys and is placing them in the FEST team folder for implementation.

Measurement 5.1.2.11.d Create an inventory list of possible event venues	10.00%

Comments	
1/20/2015	This measure is in process and will be worked on during Q2.
4/9/2015	In Q2 the FEST Team discussed different approaches to the inventory list of possible event venues. The possibility of working with other groups in the area of Central Park to continue having events there was discussed. A sub committee was created with Roxy as the lead. The Sub committee is to get together and come up with options to bring to the group in Q3. In Q4 the inventory list will be created.
7/6/2015	The sub committee was unable to meet within Q3. Early within Q4 the sub committee will meet and by the end of Q4 an inventory list will be created by the FEST team.
10/21/2015	The sub committee was unable to meet within Q4.

Measurement 5.1.2.11.e Develop a post event report procedure	100.00%

Comments	
1/20/2015	The FEST Team is gathering the information to start developing the procedure.
4/9/2015	In Q2 we discussed what we are currently doing with our reporting procedures currently. The team assigned Ginger to develop an event report procedure and she will present it to the team in Q3.
7/6/2015	Currently, a sample of the post event report has been submitted to the FEST team. Within Q4, the FEST team will review the report and finalize a procedure in which to report it in. By completion of Q4 implementation of the report will be in place.

10/21/2015	The Fest team has created the post event report procedure in Q3 and finalized it in Q4. A sub-folder has been created within the FEST folder for all event coordinators to place their reports. All Event coordinators will have two weeks after their event to complete the post event report.

Measurement 5.1.2.11.f Implement the post event report procedure	100.00%

Comments	
1/20/2015	In Q1 the procedure is in process of being developed.
4/9/2015	In Q2 the procedure is still in process and being developed. In Q3 we should be reviewing it and implementing in Q4.
7/6/2015	A sample of the report has been turned into the FEST team and within Q4 the report will be reviewed and implementation will begin with the completion of the Senior Games.
10/21/2015	The Post Event Report procedure was implemented in Q4 with the Senior Games. The report was filed and Placed in the FEST folder.

Approach 5.1.2.12 Ensure that events have free activities that entertain all guests	100.00%
Measurement 5.1.2.12.b Report quarterly on free vs. cost based activities being offered at events	100.00%

Comments	
1/21/2015	The FEST team has completed the fee vs cost template for the following events: International Festival Boo Bash Majority of our events all have both features fee and cost. In Q2 the FEST team will review the reports.
4/9/2015	In Q2 the FEST Team had six events for which there were free activities to the public. They are as follows: Tree Recycling Waterfront run - Kids Fun Run Birds of a Feather - various walks and activities Movies In Central Park Food Truck Tuesdays - various activities and games NCCAA Sports Clinic
7/2/2015	In Q3 the FEST team has had events for which there were free activities for the public. They are as follows: Egg'stavaganza / Teen Flashlight Egg Hunt - The event and activities Movies in Central Park - Movie Arbor Day - Children's tent Arbor Day - Flutter Fun Run
10/21/2015	In Q4 the FEST team has had events for which there were free activities for the public. They are as follows: Fireworks in the Park - Fireworks Independence Day Ceremony - Event Fallen Heroes memorial Service - Event Movies In the Park - Event Food Truck Tuesday - Mechanical bull Intercostal waterway Clean-up - Event

EXTERNAL VENDOR REVIEW SURVEY

VENDOR NAME: **LIVING STATUES**

Date and Name of Event: International Festival, October 3, 2015

Was this the first City event you attended as a vendor?

☐ No ☐ Yes

What services or products did you provide?

☐ Tents
☐ Chairs, tables
☐ Food/Drink
☐ DJ/Music
☐ Entertainment (clown, face painter, etc.)
☐ Port-a-lets
☐ Timing Company (Runs)
☐ Other_____
_____

Did the City answer your questions regarding the event in a professional and expedient manner?

☐ Yes ☐ No ☐ Somewhat
☐ As best they could under the circumstances.

How would you characterize the City's performance as a client?

☐ Outstanding ☐ Good ☐ Adequate
☐ Needs improvement ☐ Poor

Did the City respond satisfactory to your requests before and during the event?

☐ Yes ☐ No
If no, please explain:_____

How would you rate your experience at the event on a scale of 1 to 4?

☐ **1** (Poor) ☐ **2** (Fair) ☐ **3** (Good) ☐ 4 (Excellent)

Would you work with the City again?

☐ Yes ☐ No ☐ Maybe

Please provide any additional feedback you think would be helpful.

Person completing survey:

First Name Last Name

Company

Email: Phone:

EVENT VENDOR REVIEW SURVEY

Internal Use Only

VENDOR NAME:

Date of Event:

Purpose

☐ Special Event ☐ Sporting Event ☐ Community Event ☐ Park & Rec. Programs
☐ Pool Events ☐ Environmental ☐ Other_____

Type of Vendor

☑ Tents ☐ DJ/Music ☐ Port-a-lets
☑ Chairs, tables ☐ Entertainment (clown, face painter, etc.) ☐ Timing Company (Runs)
☐ Food/Drink

Did the vendor comply with your requests before and during the event?

☐ Yes ☐ No ☐ Somewhat
☐ As best they could under the circumstances.

How would you characterize the customer service?

☐ Outstanding ☐ Good ☐ Adequate
☐ Needs improvement ☐ Poor

Did the vendor respond to your requests within a reasonable period?

☐ Yes ☐ No
If no, please explain:_____

Were there any problems processing the vendor's application?

☐ Not at all ☐ A few minor ones ☐ It was a nightmare!

Would you use this vendor again?

☐ Yes ☐ No ☐ Maybe

Additional Feedback

Person completing survey:

First Name Last Name

Department

Email Phone

POST EVENT REVIEW REPORT

Event Coordinator: Ginger Parnell

Event Name: Senior Games

Event Date: Sept. 12-19, 2015 **Location:** City of Palm Coast

Hours of Operation: **Est. Attendance: 206**

Footprint	Scale					Activities	Scale				
	Poor	Good			Excellent		Poor	Good			Excellent
1. Event Date/Time	1	2	3	4	5	1. DJ _____	1	2	3	4	5
2. Event Location	1	2	3	4	5	2. Character _____	1	2	3	4	5
3. No. of Food/Drink Vendors	1	2	3	4	5	3. Rental_____	1	2	3	4	5
4. Restrooms	1	2	3	4	5	4. Rental_____	1	2	3	4	5
5. Signage	1	2	3	4	5	5. Rental_____	1	2	3	4	5
6. Utilities	1	2	3	4	5	6. Rental_____	1	2	3	4	5
7. Parking	1	2	3	4	5	7. Band _____	1	2	3	4	5
8. Tents	1	2	3	4	5	8. Band _____	1	2	3	4	5
9. Crowd Flow	1	2	3	4	5	9. Vendor_____	1	2	3	4	5
10. Medical on Site	1	2	3	4	5	10. Vendor_____	1	2	3	4	5
11. Security on Site	1	2	3	4	5	11. Vendor_____	1	2	3	4	5
12. Number of Volunteers	1	2	3	4	5	13. Vendor_____	1	2	3	4	5
14. Volunteer Performance	1	2	3	4	5	13.					
15. Budget Performance	1	2	3	4	5	14.					
16. Communication	1	2	3	4	5	15.					
17. Advertising	1	2	3	4	5	16.					
18. Social Media	1	2	3	4	5	17.					

19.											
20.											
21.						18.					
22.						19.					
23.						20.					
24.						21.					
25.						22.					
26.						23.					
27.						24.					
28.						25.					
29.											

COMMENTS: Sponsorships were great.

COMMENTS:

FOOTPRINT

No:

__ _____

__ _____

__ _____

__ _____

ACTIVITIES

No: 13

__ _____

__ _____

__ _____

__ _____

Finance

Progress Report

To:	Jim Landon, City Manager
Prepared by:	Lina Williams, Budget & Financial Analyst
From:	Christopher M. Quinn, Finance Director CMQ
Date:	10/1/2015
Department/Team:	Financial Services Department
Re:	FY 2015 – End of Year Report

Executive Summary:

During fiscal year 2015, the focus of the department continued to be financial excellence, long term planning and continued dedication to employee development. A departmental reorganization took place during the second quarter which is expected to help the department with streamlining processes, cross-training and ensuring departmental efficiency. An Internal Controls Team was established during the 3rd quarter and the team began meeting to develop a program to target opportunities to strengthen internal controls throughout the organization.

During the second half of the fiscal year, the annual budget process was completed. A budget, driven by City Council priorities, was prepared by staff and adopted by City Council for fiscal year 2016. To continue to strengthen the relationship between the Strategic Action Plan (SAP) and the annual budget, requests for new programs, fleet and personnel required a link to the SAP. This change continues to emphasize the relationship between department spending and City Council goals. During the preparation of the budget an evaluation of the disaster reserve fund policy was completed. During the evaluation the City's policy was compared to that of numerous other Florida cities of all sizes, both coastal and inland. The results of the evaluation were presented to City Council and no changes were made to the current policy.

This year staff worked diligently in coordination with the IT department on the implementation of the MUNIS cashiering package and the transition of utility billing services to a new vendor. These changes, which will be implemented in the first quarter of fiscal year 2016, are anticipated to significantly improve the delivery of service to customers and will increase efficiency in payment processing.

The Business Tax survey program was implemented this year, however responses to the survey have been limited. Staff will continue to look at possible enhancements to encourage participation in the future.

Budget:

Overall, the operating and personnel expenditures for the Finance department were below budget for the year with 99% of the 2015 Finance budget expended. However, a vacant position which resulted from an employee retirement required coverage during the hiring process and as a result lead to a small overage in the overtime budget.

Progress Report

Progress Report: ***Financial Excellence:***

- ✓ TRIM Compliance for the fiscal year 2015 budget was certified with zero non-compliance issues.
- ✓ The Internal Controls Team was established during the 3rd quarter. The team began meeting to develop a program to target opportunities to strengthen controls throughout the organization. Future progress will be reported by team.
- ✓ The ICMA Center for Performance Analytics recognized the City of Palm Coast for the second year in a row for its performance management efforts with a Certificate of Distinction. Palm Coast was one of 48 government entities nationwide, and one of six in Florida, to receive some level of recognition from the program.
- ✓ The GFOA Budget Presentation award was received for the fiscal year 2015 budget document. This is the 12th consecutive year the City of Palm Coast has received this award.
- ✓ The GFOA Certificate of Achievement for Excellence in Financial Reporting was received for the fiscal year 2014 Comprehensive Annual Financial Report (CAFR). This is the 14th consecutive year the City of Palm Coast has received this award.
- ✓ The GFOA Award for Outstanding Achievement for Popular Annual Financial Reporting was received for the fiscal year 2014 Popular Annual Financial Report (PAFR). This is the 2nd consecutive year the City of Palm Coast has received this award.

Long Term Planning:

- ✓ A long term funding plan for 800 MHz radios was implemented at the start of the fiscal year. Departments are now charged an allocation which will help fund the future replacement of the 800 MHZ radios.
- ✓ A presentation regarding Long Term Financial Planning and the new forecasting model was presented to City Council during the budget preparation period for fiscal year 2016. The new forecasting model will be used to help determine the future impact of City Council decisions being made.

Progress Report

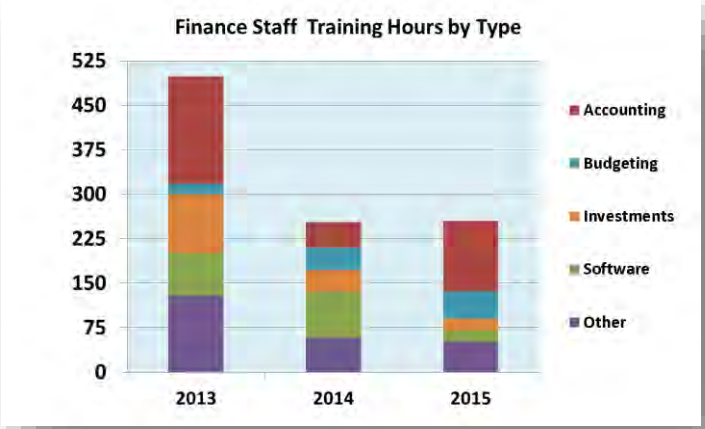
Employee Development:

- ✓ Several workflow processes were developed this year by Finance staff in coordination with the IT Department. These processes have increased efficiency and will ensure proper internal controls are in place.

  <u>These processes include:</u>

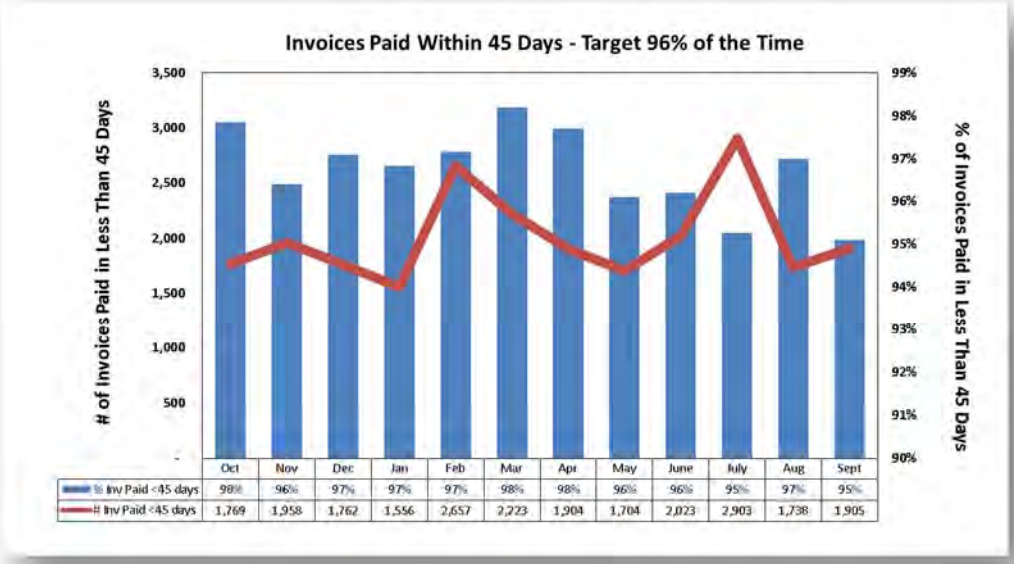
  - Warrant approvals
  - Journal entry approvals
  - Budget transfer approvals

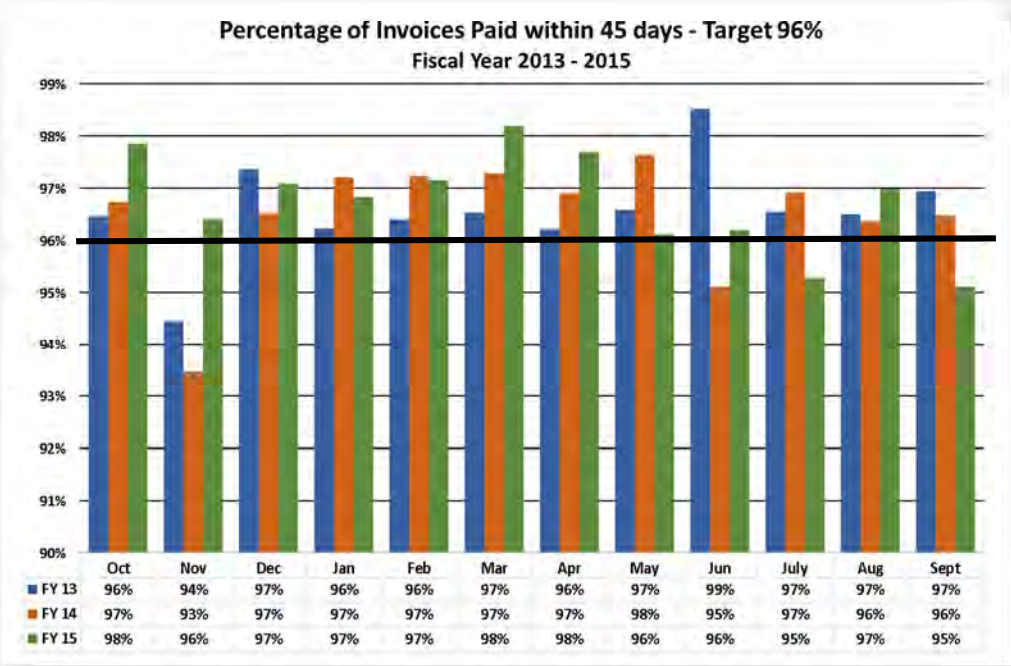
- ✓ Staff reviewed the budget for four other cities this year as a judge for the GFOA Budget Presentation Award program. Participation in this program has been especially beneficial in improving our own annual budget document and process. The budget review process will begin again in January 2016.
- ✓ Finance staff received 256 hours of formal training this year
  - 119 hours related to accounting
  - 47 hours related to budgeting
  - 20 hours related to investments
  - 19 hours related to specific software
  - 51 hours other general training



Progress Report

Other:





Attachments: Summary of Palm Coast BAC Survey – Year-to-date results

Performance Measures Overview for FINANCIAL SERVICES - 12422

This report gives an overview of the progress made in the Strategic Action Plan for FINANCIAL SERVICES - 12422. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 93.43%

	Completed
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	**100.00%**
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	100.00%
Strategy 2.1.1 Inventory progress to date and update projects and programs	100.00%
Approach 2.1.1.1 Continue to transition Business Tax Division to a more consultative role	100.00%
Measurement 2.1.1.1.d Provide quarterly results of the Business Tax survey program.	100.00%

Comments	
1/6/2015	1st Quarter - 9 surveys (out of 96) were received during the first quarter which is a good start but not enough data to make changes. Full results are included with the quarterly progress report.
4/8/2015	2nd Quarter - 4 surveys (out of 56) were received back. We continue to get limited response to our Business Tax/BAC survey. We will look at possible enhancements to encourage greater participation in the third quarter.
7/1/2015	3rd Quarter - 5 surveys (out of 125) were received back. YTD 18 responses have been received out of 277. We continue to get limited response to our Business Tax/BAC survey. We will continue to look at possible enhancements to encourage greater participation.
10/5/2015	4th Quarter - 11 surveys (out of 123) were received back. YTD 29 responses have been received out of 400. We continue to get limited response to our Business Tax/BAC survey. We will continue to look at possible enhancements in FY 16 to encourage greater participation.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**92.83%**
Objective 3.1 Diversify our revenue sources	100.00%
Strategy 3.1.1 Evaluate and target diversification of funding sources	100.00%
Approach 3.1.1.1 Provide ongoing options to diversify City revenues	100.00%
Measurement 3.1.1.1.a Inventory and report revenue options to the City annually.	100.00%

Comments	
12/22/2014	Should be completed in the third quarter.

Generated on 12/14/2015

3/2/2015	According to the preliminary budget calendar this is scheduled to go to City Council on June 9th.
5/29/2015	Presented to City Council on 5/26/2015

Approach 3.1.1.2 Achieve an Annual unqualified audit opinion with "0" accounting comments.	100.00%
Measurement 3.1.1.2.a Process previous fiscal year's transactions with no audit comments related to accounting errors.	100.00%

Comments	
12/19/2014	The FY 2014 audit is in progress at this time and no audit comments have been received to date.
2/17/2015	The FY 2014 CAFR is complete and audit results were presented to City Council at the Feb. 17th council meeting.
4/2/2015	The financial audit is now complete and results were presented to City Council during the second quarter. There were no audit comments received. The Comprehensive Annual Financial Report (CAFR) and the Popular Annual Financial Report (PAFR) are both available on the City's website.

Approach 3.1.1.4 Create a long-term funding strategy for public infrastructure	100.00%
Measurement 3.1.1.4.b Deliver public infrastructure funding plan to City Council	100.00%

Comments	
12/22/2014	This should be completed in March or April.
2/24/2015	10 year infrastructure plan revised and presented to City Council at Feb. 24th workshop.

Approach 3.1.1.8 Replacement program for 800 Mhz radios	100.00%
Measurement 3.1.1.8.b Implement the long term funding plan for 800 mhz radios.	100.00%

Comments	
11/6/2014	The long term funding plan for the 800 MHz radios developed in FY 2014 has been implemented at the start of fiscal year 2015. The monthly allocation is being included in the total fleet replacement allocation that is being charged to departments. The allocation is based on the number of radios per division, the type of unit and estimated replacement cost for each type and an estimated replacement life of 5 years.

Objective 3.2 Increase efficiency through enhanced operations and technological advancements	91.32%
Strategy 3.2.1 Review existing operational procedures and policies	95.00%
Approach 3.2.1.1 Enhance retirement fiduciary program to include compliance, evaluation and monitoring functions to maximize benefits to employees	100.00%
Measurement 3.2.1.1.b Continue formal monitoring of the retirement program with quarterly meetings	100.00%

Comments	
12/22/2014	Meeting took place 12/2/2014
3/16/2015	Meeting took place 3/12/2015
6/17/2015	Meeting took place 6/05/2015
10/1/2015	Meeting took place on 09/10/15

Measurement 3.2.1.1.d Complete quarterly review of retirement plan documents for updates and modifications as needed	100.00%

Comments

1/14/2015	First quarter review complete. Will be updating administrative fee agreement in the second quarter
3/16/2015	Second quarter review completed at 3/12/2015 meeting. The Administrative Fee Agreement has been updated.
6/17/2015	Completing ICMA documents to allow managed accounts and 457 ROTH
10/1/2015	Completed document review on 09/10/15 relating to retirement age, and established ICMA Roth

Measurement 3.2.1.1.e Establish employee retirement education program	100.00%

Comments	
12/2/2014	75% Progress carried over from FY 2014
12/19/2014	The Participant Effect Program, a retirement education program, was implemented during the month of December 2014. The program included a group presentation and oppurtunities for one-on-one sessions in the future. The program appears to be well received by employees.

Measurement 3.2.1.1.f Implement employee retirement education program.	100.00%

Comments	
12/22/2014	Implementation of the Participant Effect program began in December and included group sessions and one-on-one meetings during the week of 12/8-12/10.
4/7/2015	Participant Effect and one on one meetings took place during the wellness fair in March.
6/17/2015	Employee meetings took place the week of April 21
10/1/2015	The Participant Effect held September educational meetings, future topics were discussed at the 09/10/15 meeting

Approach 3.2.1.3 Evaluate and revise existing investment policy	100.00%
Measurement 3.2.1.3.b Report to City Council on the annual investment results and policy compliance	100.00%

Comments	
1/14/2015	This is anticipated to be completed during the second quarter.
4/8/2015	Scheduled for April 28 workshop.
4/30/2015	Annual Investment Report was presented to City Council on April 28th. The Investment Policy has been revised based on recommendations received by the City's financial advisor.

Approach 3.2.1.5 Track response times of invoices charged to the City	100.00%
Measurement 3.2.1.5.a Pay all vendor invoices within 45 days of receipt within 96% of the time (reported monthly)	100.00%

Comments	
11/6/2014	October - 97.84% - (1769/1808)
12/11/2014	November - 96.41% - (1958/2031)
1/6/2015	December- 97.08% - (1762/1815)
2/2/2015	January - 96.83% - (1556/1607)
3/6/2015	February - 97.15% - (2657/2735)
4/7/2015	March - 98.19% - (2223/2264) (YTD 11,925/12,260)
6/3/2015	April - 97.69% - (1904/1949) (YTD 13,829/14,209)
6/3/2015	May - 96.11% - (1704/1773) (YTD 15,533/15,982)
6/26/2015	June - 96.20% - (2023/2103) (YTD 17,556/18,085)
8/31/2015	July 95.27% - (2903/3047) (YTD 20,459/21,132)

9/11/2015	August 96.99% - (1738/1792) (YTD 22,197/22,924)
10/9/2015	September 95.11% - (1905/2003) (YTD 24,102/24,927)

Approach 3.2.1.20 Enhance delivery of budget message	70.00%
Measurement 3.2.1.20.b Publish "Budget at a Glance" document annually	100.00%

Comments	
11/6/2014	The Fiscal Year 2015 Budget at a Glance document has been published and made available to the public. Electronic copies were sent to utility customers who have electronic billing. A message was put on all of the utility bills notifying customers that the document is available on the City's website. City Council has been provided with multiple copies for their use as well.

Measurement 3.2.1.20.c Develop an online budget dashboard	40.00%

Comments	
1/14/2015	Work on this is anticipated to begin during the second or third quarter.
3/3/2015	Working with Muni-cast to develop a budget dashboard. Discussions have taken place and preliminary work has been done.
6/11/2015	Graphs have been developed for use for the budget dashboard. During the 4th quarter will work with IT to determine how to add the data to the website to make the info available to the public on a monthly basis.
9/16/2015	No additional progress was made however this will take priority during the 1st quarter of FY 2016.

Approach 3.2.1.29 Reinforce long-term financial planning process	100.00%
Measurement 3.2.1.29.a Implement a forecasting software to help reinforce the City's long-term financial planning process	100.00%

Comments	
11/6/2014	We have provided MuniCast (Government Research Group) with a number of documents and reports to begin the development process for the long term planning software. We have had phone conferences with the vendor as well to review the preliminary results of the data we provided. Further development is still needed but significant progress has been made.
4/2/2015	Progress continues to be made on the forecasting model. This should be finalized in the 3rd quarter in order for the model to be used during budget preparation for FY 2016.
6/9/2015	The forecasting model is complete and was presented to City Council on June 9th. The model will continue to be updated regularly and the data and graphs will be included in a variety of reports going forward. The model will also be used to assist in future decision making that impacts the budget.

Measurement 3.2.1.29.b Update the long term financial planning section of the annual budget document on a yearly basis	100.00%

Comments	
12/19/2014	The FY 2015 Budget Document has been submitted to the GFOA and includes an updated long-term financial planning section.

Approach 3.2.1.31 Maintain annual TRIM Compliance	100.00%
Measurement 3.2.1.31.a Create budget preparation schedule annually that ensures TRIM Compliance	100.00%

Comments	
1/14/2015	This will be completed during the second quarter.
2/24/2015	Tentative budget calendar has been developed and released to executive team. The calendar ensures that TRIM compliance will be met.

Measurement 3.2.1.31.b Submit TRIM Compliance packet with zero non-compliance issues	100.00%

Comments	
11/6/2014	The fiscal year 2015 TRIM compliance packet was submitted and certified to be in compliance.

Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	85.00%
Approach 3.2.2.6 Use "On-Base" to streamline processes	83.75%
Measurement 3.2.2.6.c Create workflow process for warrant approval	100.00%

Comments	
12/22/2014	The request for this workflow has been submitted to the IT department.
4/8/2015	In coordination with the IT Department,work on this is expected to begin in the 3rd quarter.
6/17/2015	Workflow is completed and in use

Measurement 3.2.2.6.d Create workflow process for journal entry approval	100.00%

Comments	
12/22/2014	The request for this workflow has been submitted to the IT department.
4/8/2015	In coordination with the IT Department, work on this is expected to begin in the 3rd quarter.
4/30/2015	The journal entry approval workflow is complete and working great.

Measurement 3.2.2.6.e Create workflow process for budget transfer approval	100.00%

Comments	
12/22/2014	The request for this workflow has been submitted to the IT department.
4/8/2015	In coordination with the IT Department, work on this is expected to begin in the 3rd quarter.
4/30/2015	The budget transfer approval workflow is complete and working great.

Measurement 3.2.2.6.f Create workflow process for fleet asset maintenance	35.00%

Comments	
12/22/2014	The request for this workflow has been submitted to the IT department.
4/8/2015	In coordination with the IT Department, work on this is expected to begin in the 3rd quarter.
6/17/2015	Work has begun on this during the quarter
9/16/2015	A planning and brainstorming session has taken place with the IT Department and work on this is expected to begin early in FY 16.

Approach 3.2.2.8 Evaluate Disaster Reserve Fund policy	100.00%
Measurement 3.2.2.8.a Evaluate current disaster reserve fund policy and how it compares to other cities and report findings to the City manager.	100.00%

Comments	
1/6/2015	Staff has reached out to numerous neighboring cities regarding their disaster reserve policy and funding. Once responses are received they will be compared to the City's policy.
2/24/2015	Responses have been received and results have been compiled for evaluation and comparison.
5/29/2015	Results of the responses and evaluation to be discussed with City Council during the FY 16 budget workshops.

8/11/2015	The disaster reserve fund was presented to City Council during the budget workshop on 8/11. Staff presented the findings from the evaluation and no changes have been recommended to our current disaster reserve fund. City Council agreed with the recommendation. Nothing further is needed at this time.

Approach 3.2.2.9 Implement MUNIS cashiering package	70.00%
Measurement 3.2.2.9.b Implement MUNIS Cashiering package in coordination with IT Department	70.00%

Comments	
1/14/2015	Purchase and installation of module expected in the second quarter
3/16/2015	The munis cashiering module has been purchased and in the process of being loaded on to the network.
6/17/2015	Kick off meeting for the project between Paymentus and the City took place June 9.
10/1/2015	Currently testing the system, ordered hardware components, configured cash letter and credit card payments

Approach 3.2.2.11 Implement Kronos (telestaff) fire module	90.00%
Measurement 3.2.2.11.a Implement Kronos (telestaff) fire module	90.00%

Comments	
12/22/2014	First half of this is completed and currently being used.
3/17/2015	Phase 2 work is continuing.
6/17/2015	Final touches being put on and testing of last phase of the project
10/1/2015	Finalized testing, this is going live in October

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	**95.83%**
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	100.00%
Strategy 6.1.3 Develop an Employee Motivation and Reward Program	100.00%
Approach 6.1.3.2 Achieve award recognition for financial excellence	100.00%
Measurement 6.1.3.2.a Achieve GFOA award for budgeting annually (FY 2015)	100.00%

Comments	
12/19/2014	The FY 2015 Budget Document has been submitted to the GFOA for award recognition.
4/30/2015	The FY 2015 received award recognition from the GFOA.

Measurement 6.1.3.2.b Achieve GFOA award for financial reporting for previous fiscal year annually (FY 2014)	100.00%

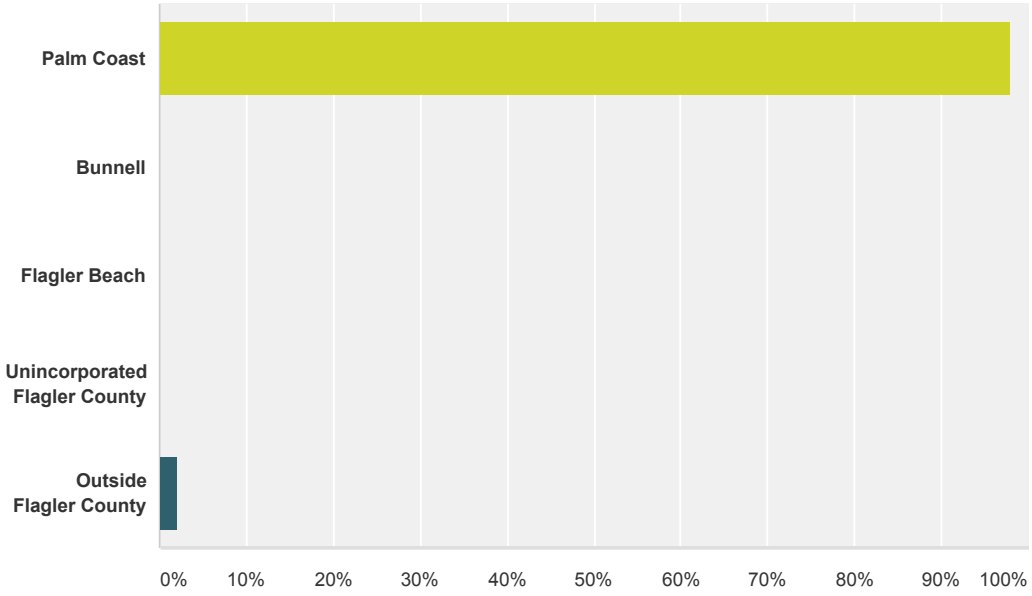
Comments	
1/14/2015	The annual financial audit is wrapping up and the CAFR will be completed and submitted to the GFOA during the second quarter.
3/3/2015	The 2014 CAFR & PAFR are complete and have been submitted to the GFOA for review.
8/18/2015	The City has received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY 2014 CAFR. This is the 14th consecutive year the City has received this recognition.

Objective 6.2 To develop in-house and identify external training opportunities for employees	87.50%
Strategy 6.2.2 Assess staff position descriptions, training, certification, public policy needs that benefit the Organization and the Community	87.50%
Approach 6.2.2.1 Provide accounting training and development program for existing staff	87.50%
Measurement 6.2.2.1.b Provide 8 hours of continuing education to department staff.	87.50%

Comments	
1/14/2015	As the year end processing wraps up progress should begin on this measure soon. Most of the progress will most likely be seen during the third and fourth quarter.
3/3/2015	Staff was provided 1 hour of training regarding problem solving in a team environment and communication.
4/30/2015	Staff received 1 1/2 hours of training regarding the City's Strategic Action Planning Process in April. This included the City's goals and performance measures specific to the Finance Department.
5/5/2015	1 hour of training related to interpersonal communication was provided to staff in May.
6/18/2015	1 hour of training related to vendor registration and Business Tax receipts was provided to finance staff.
7/31/2015	1 1/2 hours of training regarding Investments was provided to finance staff.
9/22/2015	1 hour of training was provided to staff on Sept. 22nd related to how City Council conducts business. This included a presentation and discussion about the agenda item process, resolutions, ordinances, City Council workshops and City Council business meetings.

Q1 Where is your business located?

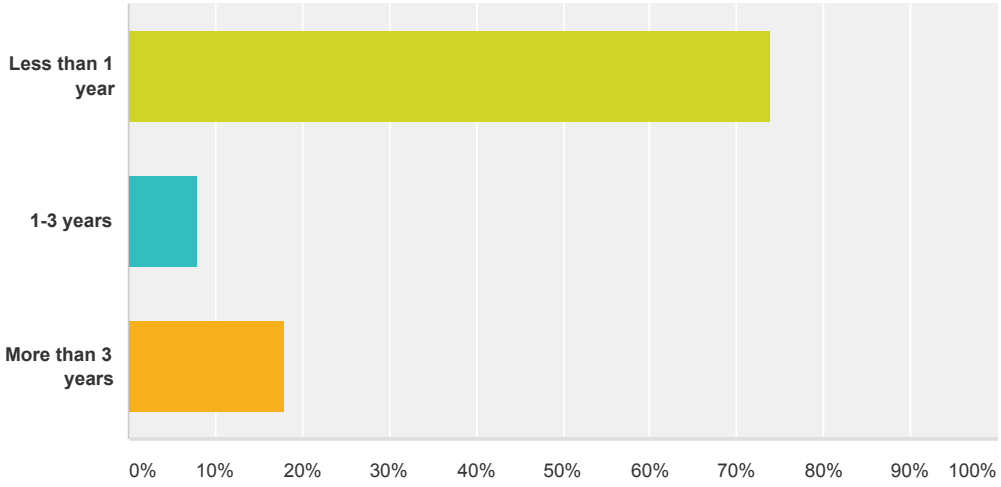
Answered: 50 Skipped: 0



Answer Choices	Responses	
Palm Coast	**98.00%**	49
Bunnell	**0.00%**	0
Flagler Beach	**0.00%**	0
Unincorporated Flagler County	**0.00%**	0
Outside Flagler County	**2.00%**	1
Total		**50**

Q2 How many years has your business been established?

Answered: 50 Skipped: 0

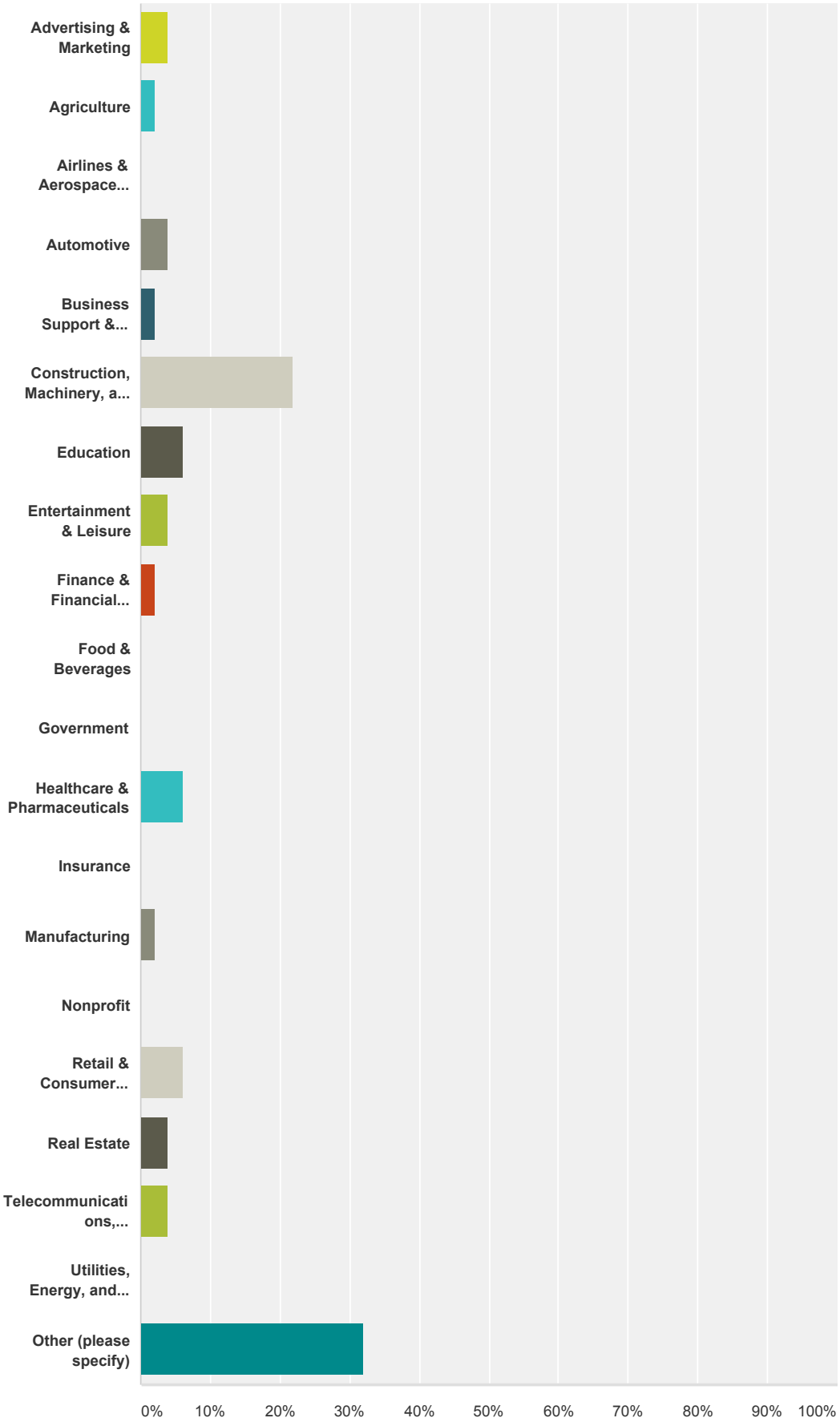


Answer Choices	Responses	
Less than 1 year	**74.00%**	37
1-3 years	**8.00%**	4
More than 3 years	**18.00%**	9
Total		**50**

Q3 Which of the following best describes the principal industry of your business? (See graph on next page)

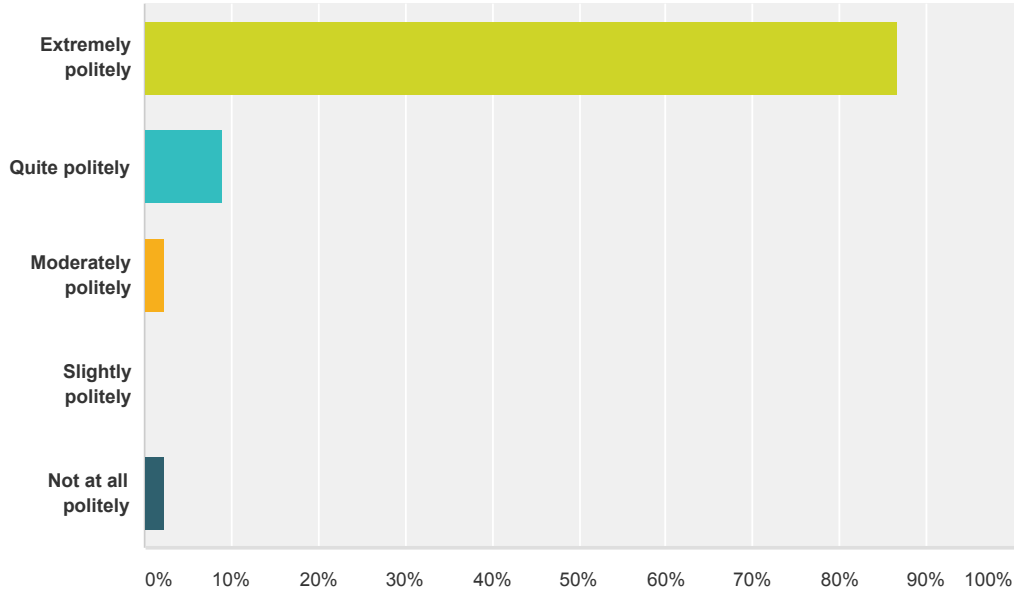
Answered: 50 Skipped: 0

Palm Coast BAC Survey



Q6 How politely did our business tax receipt staff treat you?

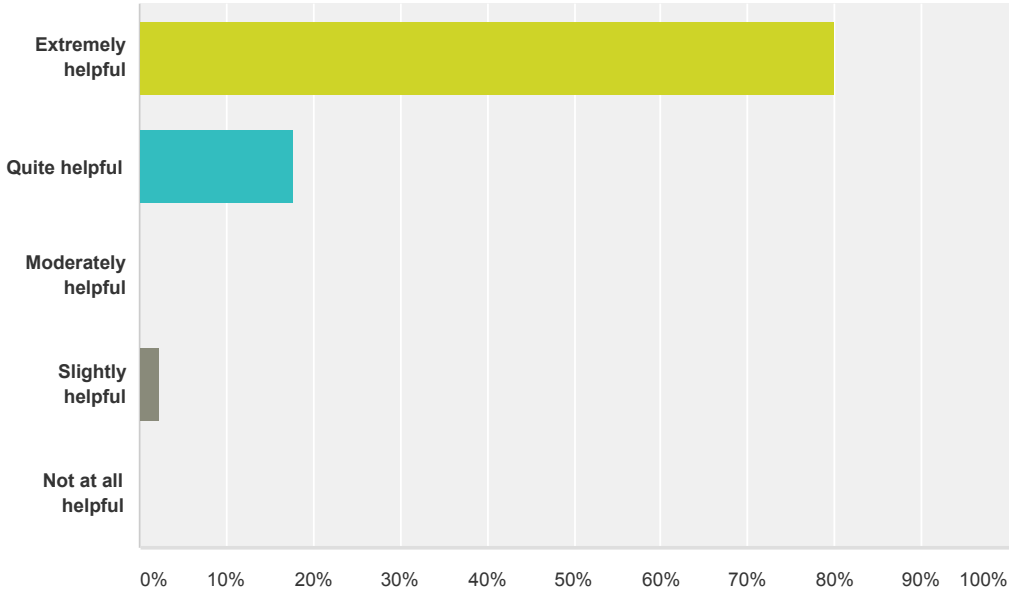
Answered: 45 Skipped: 5



Answer Choices	Responses	
Extremely politely	**86.67%**	39
Quite politely	**8.89%**	4
Moderately politely	**2.22%**	1
Slightly politely	**0.00%**	0
Not at all politely	**2.22%**	1
Total		**45**

Q7 How helpful was our business tax receipt staff?

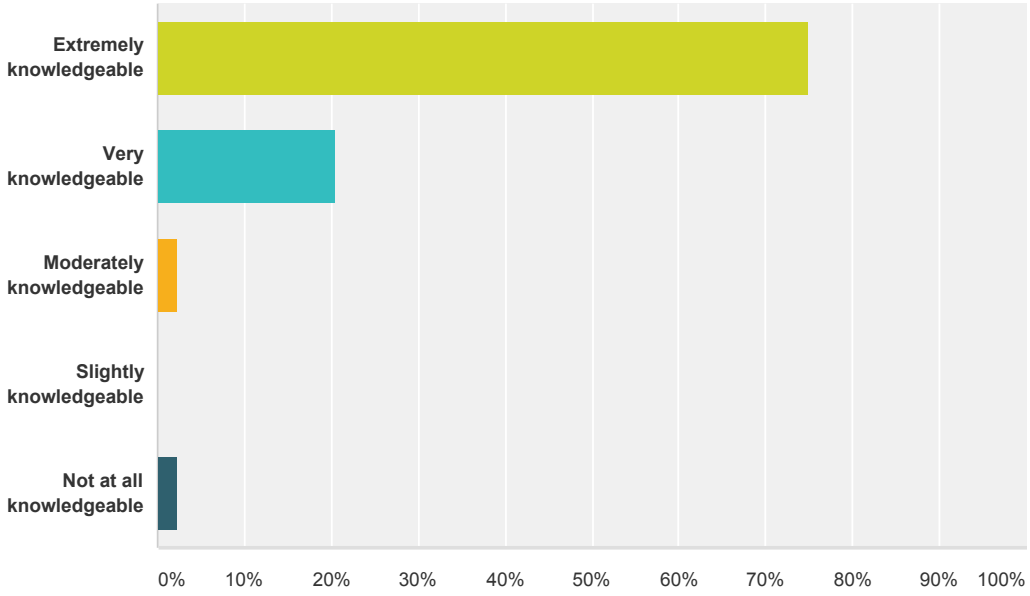
Answered: 45 Skipped: 5



Answer Choices	Responses	
Extremely helpful	**80.00%**	36
Quite helpful	**17.78%**	8
Moderately helpful	**0.00%**	0
Slightly helpful	**2.22%**	1
Not at all helpful	**0.00%**	0
Total		**45**

Q8 How knowledgeable was our business tax receipt staff?

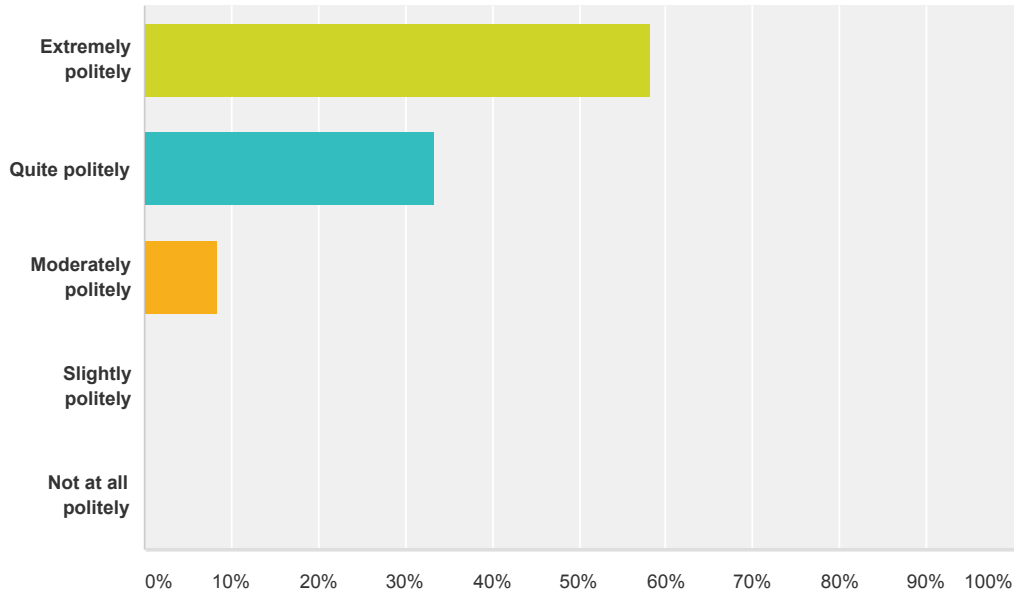
Answered: 44 Skipped: 6



Answer Choices	Responses	
Extremely knowledgeable	**75.00%**	33
Very knowledgeable	**20.45%**	9
Moderately knowledgeable	**2.27%**	1
Slightly knowledgeable	**0.00%**	0
Not at all knowledgeable	**2.27%**	1
Total		**44**

Q12 How politely did our building/planning/zoning staff treat you?

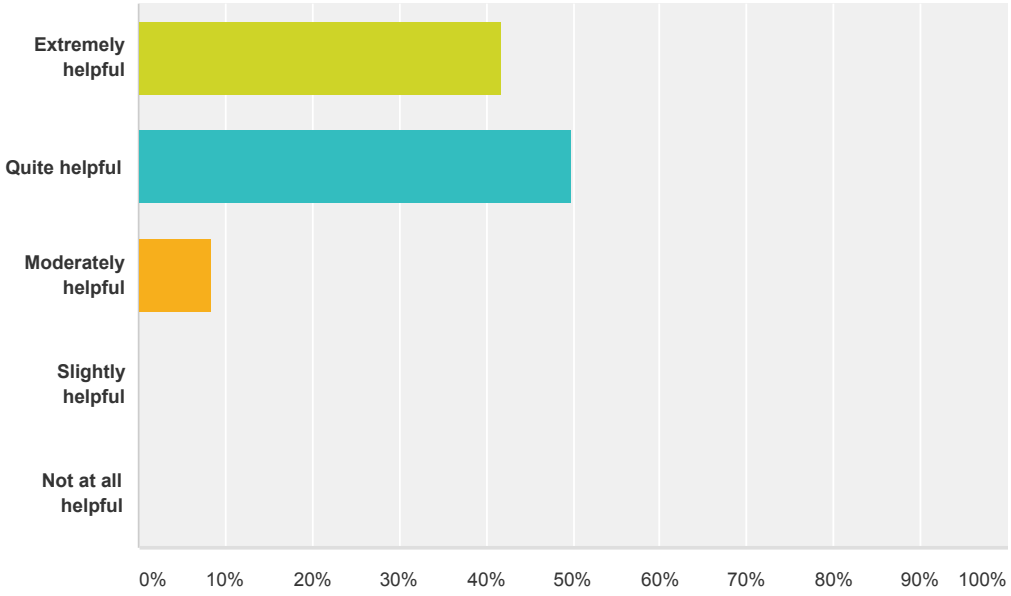
Answered: 12 Skipped: 38



Answer Choices	Responses	
Extremely politely	**58.33%**	7
Quite politely	**33.33%**	4
Moderately politely	**8.33%**	1
Slightly politely	**0.00%**	0
Not at all politely	**0.00%**	0
Total		**12**

Q13 How helpful was our building/planning/zoning staff?

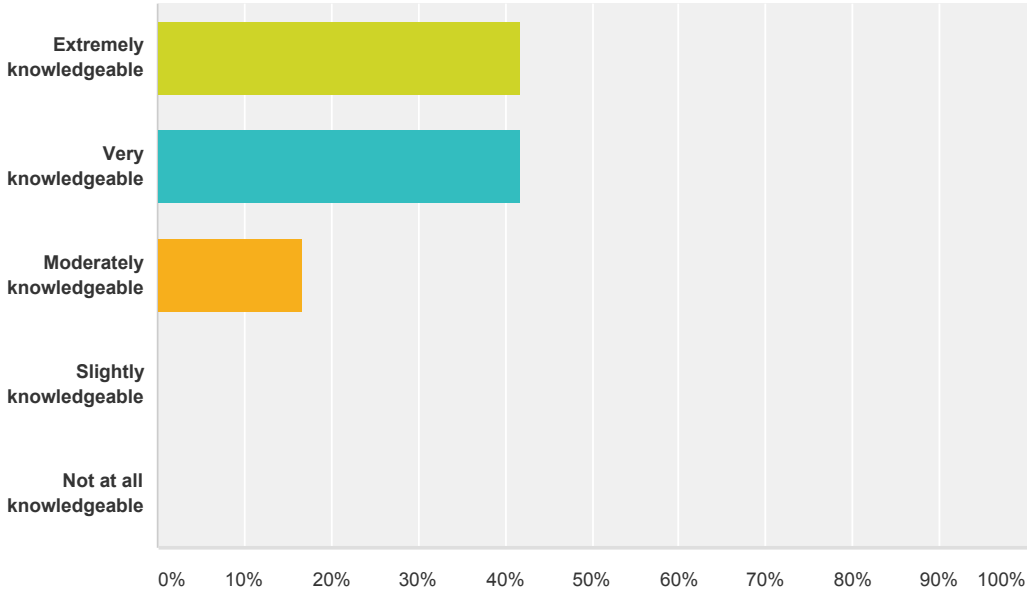
Answered: 12 Skipped: 38



Answer Choices	Responses	
Extremely helpful	**41.67%**	5
Quite helpful	**50.00%**	6
Moderately helpful	**8.33%**	1
Slightly helpful	**0.00%**	0
Not at all helpful	**0.00%**	0
Total		**12**

Q14 How knowledgeable was our building/planning/zoning staff?

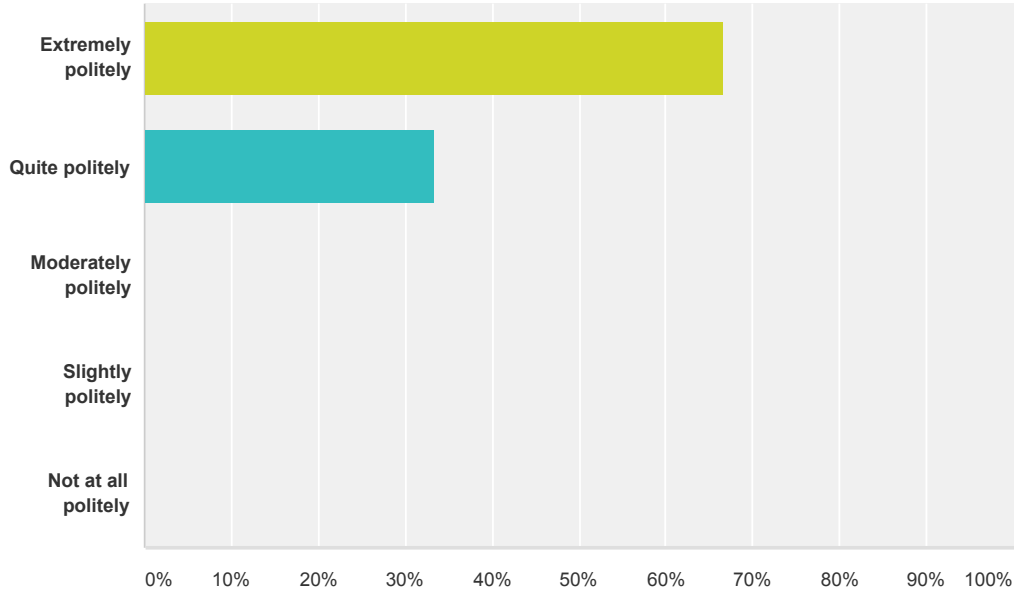
Answered: 12 Skipped: 38



Answer Choices	Responses	
Extremely knowledgeable	**41.67%**	5
Very knowledgeable	**41.67%**	5
Moderately knowledgeable	**16.67%**	2
Slightly knowledgeable	**0.00%**	0
Not at all knowledgeable	**0.00%**	0
Total		**12**

Q18 How politely did our SBDC business consultants treat you?

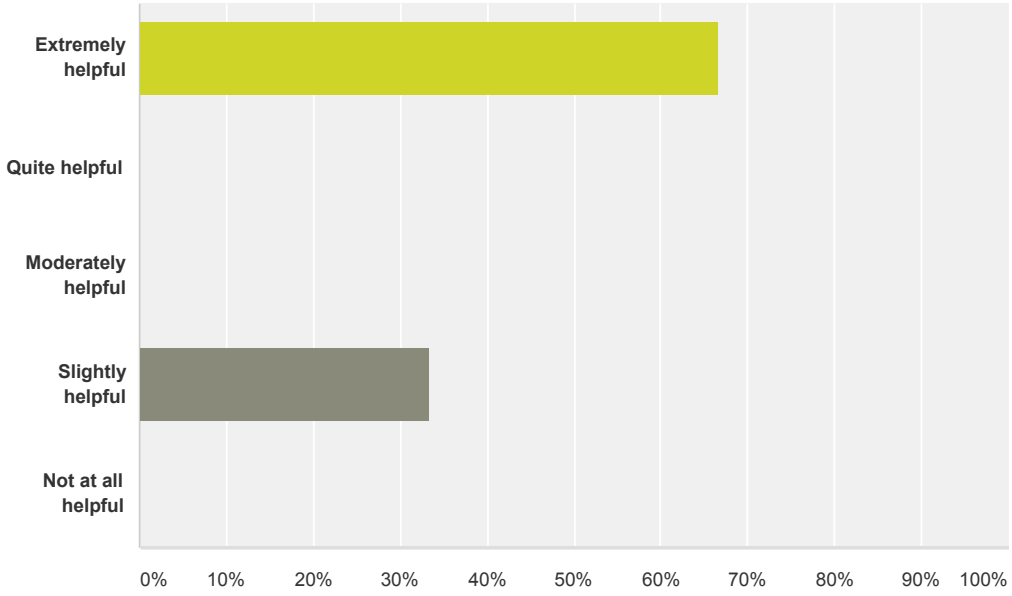
Answered: 3 Skipped: 47



Answer Choices	Responses	
Extremely politely	**66.67%**	2
Quite politely	**33.33%**	1
Moderately politely	**0.00%**	0
Slightly politely	**0.00%**	0
Not at all politely	**0.00%**	0
Total		**3**

Q19 How helpful was our SBDC business consultants?

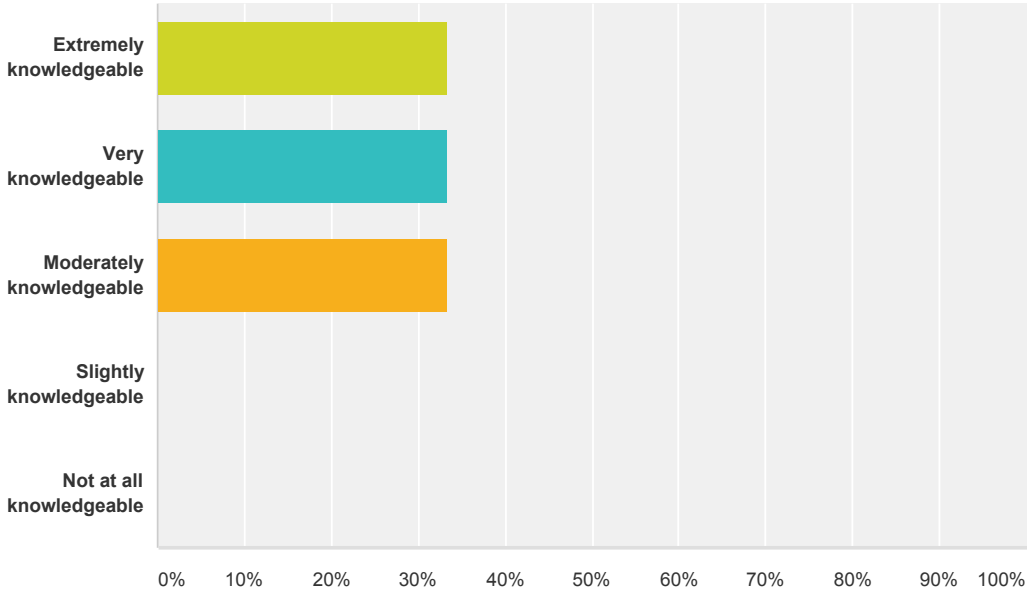
Answered: 3 Skipped: 47



Answer Choices	Responses	
Extremely helpful	**66.67%**	2
Quite helpful	**0.00%**	0
Moderately helpful	**0.00%**	0
Slightly helpful	**33.33%**	1
Not at all helpful	**0.00%**	0
Total		**3**

Q20 How knowledgeable was our SBDC business consultants?

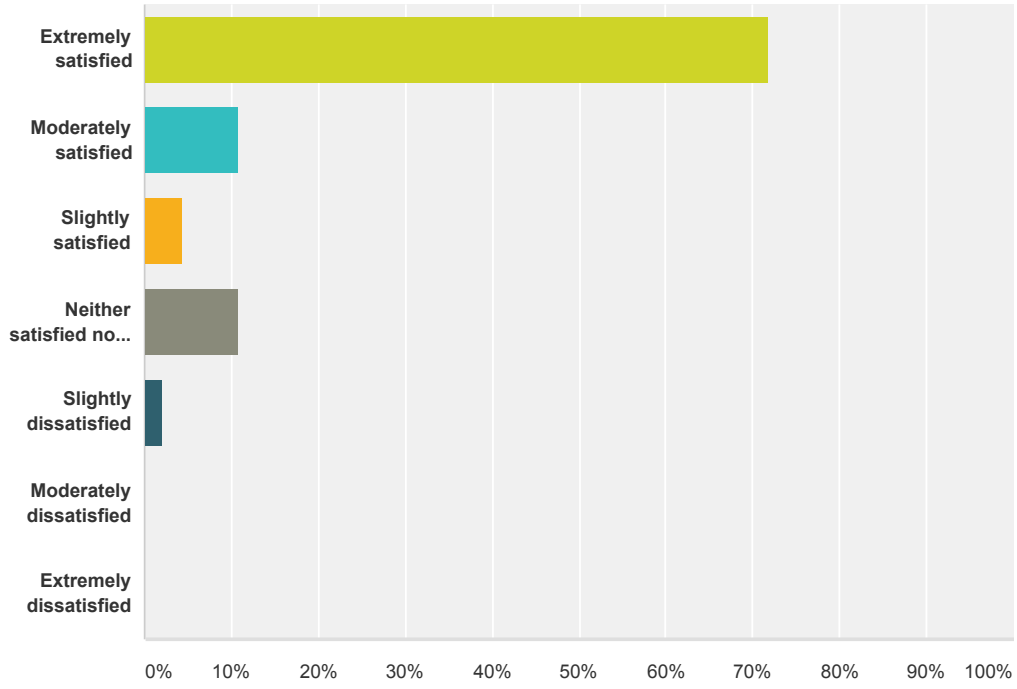
Answered: 3 Skipped: 47



Answer Choices	Responses	
Extremely knowledgeable	**33.33%**	1
Very knowledgeable	**33.33%**	1
Moderately knowledgeable	**33.33%**	1
Slightly knowledgeable	**0.00%**	0
Not at all knowledgeable	**0.00%**	0
Total		**3**

Q23 Overall, are you satisfied with the services offered at the Palm Coast BAC, neither satisfied nor dissatisfied with them, or dissatisfied with them?

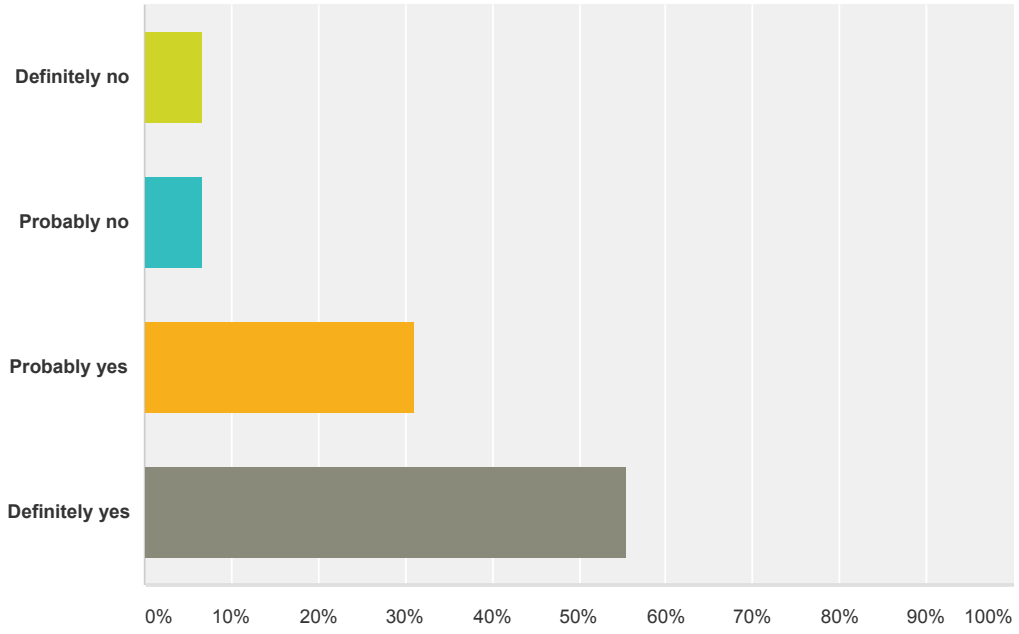
Answered: 46 Skipped: 4



Answer Choices	Responses	
Extremely satisfied	**71.74%**	33
Moderately satisfied	**10.87%**	5
Slightly satisfied	**4.35%**	2
Neither satisfied nor dissatisfied	**10.87%**	5
Slightly dissatisfied	**2.17%**	1
Moderately dissatisfied	**0.00%**	0
Extremely dissatisfied	**0.00%**	0
Total		**46**

Q24 Would you recommend the Palm Coast Business Assistance Center to your friends and family?

Answered: 45 Skipped: 5



Answer Choices	Responses	
Definitely no	**6.67%**	3
Probably no	**6.67%**	3
Probably yes	**31.11%**	14
Definitely yes	**55.56%**	25
Total		**45**

Fire

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	M.C. Beadle, Chief
Date:	10/19/2015
Dept./Team:	Fire Department
Re:	EOY 2015

Executive Summary:

This year, ISO initiatives proved to be productive. A review of the ISO showed a drastic elevation of the City's rating. Prior to this year's evaluation and inspection, the City was rated as a 4. After this year's review the City was rated a "2". Palm Coast became one of only 69 communities in Florida to have an ISO rating of 1 or 2, putting the City of Palm Coast in the top 1.1 percent statewide. Nationally, Palm Coast is in the top 1.3 percent. Over the past 15 years, the City's ISO rating has improved from a class 9, at the time of incorporation on Dec. 31, 1999, to a class 6 in 2002 and then to a class 4 in 2010. During a recent visit to Flagler County, C.F.O Jeff Atwater stopped by fire station #25 to congratulate the department on obtaining a "2 / 2x" rating from the I.S.O.

Exploring methods to better align resources to ensure efficient delivery of services became a yearlong project. When first started, the goal of this measure was to evaluate the current delivery services and methods of the fire department's Emergency Services System (EMS). The data collected was for a period of one year beginning in April of 2014 and ending in April of 2015. The type of response, number of units (e.g. County, City or both) and calls for service outside the boundary of the City can be analyzed. This data is being completed and packaged for a report to City Council by the end of the calendar year.

Out of the EMS program came the "overtime analysis" project and the "exodus" project. The first project, "overtime analysis," was developed to find the areas that current overtime was being applied to as well as to see if overtime could be reduced through other programs. The final presentation on this showed the need to split current overtime budget items into two categories, overtime expenses and Fair Labor Standards Act (FLSA) overtime. FLSA overtime is mandated and cannot be controlled. Overtime such as special events or coverage due to sick or vacation leave can be controlled as seen with the project data.

Project exodus focused on the future and the time line that senior members of the department would be retiring. This program has validated the need for the "ride up "program for future leaders.

The Department's measure to "Enhance Safety Measures Through the Community" continues to provide car seat installations and C.P.R. classes for our residents. The car seat program has seen many residents have a car seat installed properly by on duty crews for those "guests" that come to visit. The C.P.R. class speaks for itself as a resident and golf course worker saved a life at the City course.

Progress Report

The confined space training was a successful undertaking this past year. Employees from both the Fire Department and the Wastewater Utility division worked together on training and the development of a training site within the City. Through the assistance of the City's Safety team, staff was able to purchase sections of "pipe" for the construction of props to be used in future training. This team effort produced a cost savings and will allow for the props to be used for many years.

Fleet saw a change in maintenance as Public Works took over the repair and maintenance of the fire fleet. Prompted by financial concerns, this change in operation has proven to be both beneficial and cost effective.

Emergency Management saw two large scale operations this past year. First was the County wide "Infectious Disease" response plan. This became a necessity as Ebola became a household word. First responders developed a County-wide plan should this disease have affected our County. Secondly was the Active Shooter scenario held at a local high school. All County first response departments were participants as well as some out of County resources.

Vacancies became an issue this year for the department with yet another project asking why the large turn over in employees. Data revealed that many left for Jacksonville Fire Department. These members reside in Jacksonville and for them a cost savings would be generated immediately from the commute. Others left for a change in professions. One member is working for an airline, another started his own physical fitness studio and another is working in a hospital emergency room. No one issue was seen in the turn over. One are of concern was seen in the process by which the fire department worked with human resources to fill the vacancies. Working together, an established business that secures individuals for employment was located. This process removes the City from the initial testing of potential candidates by screening them with a test similar to the one used by the City. Interested candidates contact information is given to the City. This process has allowed for a faster employment process by the City as well as a cost savings.

Budget:

Concerns on the department budget were seen during the start of the second quarter. As reported in the executive summary, overtime was addressed as was the fleet changes. Overall the budget finished at 100%.

Progress Report:

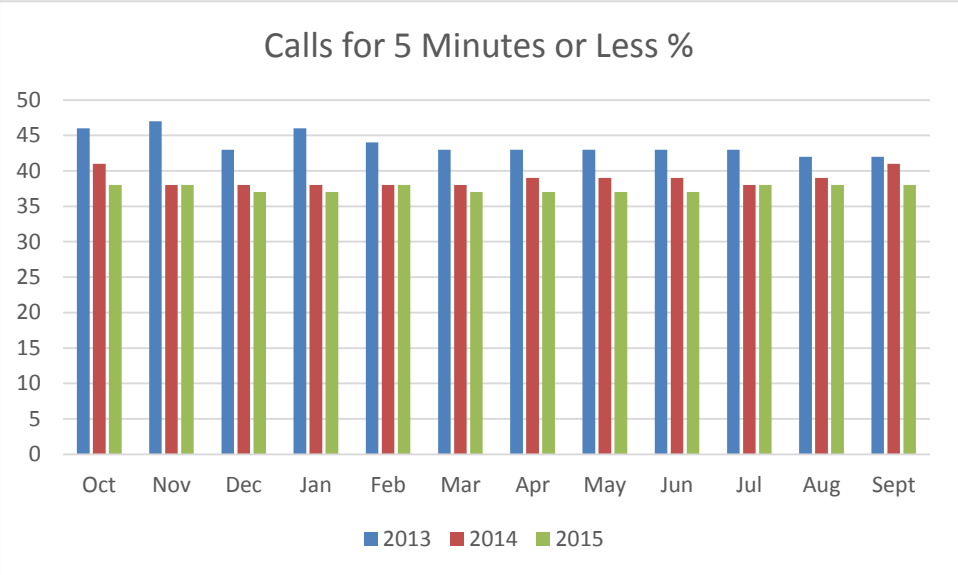
The Department was awarded a Regional Award in Excellence by the Northeast Regional Planning Council, (NERC) for the departments "Change Your Battery" program and "Change Your Battery" video. FF Paramedic Colin Craig received the Firefighter of the Year award by the Sons of the Revolution for his efforts in the battery program.

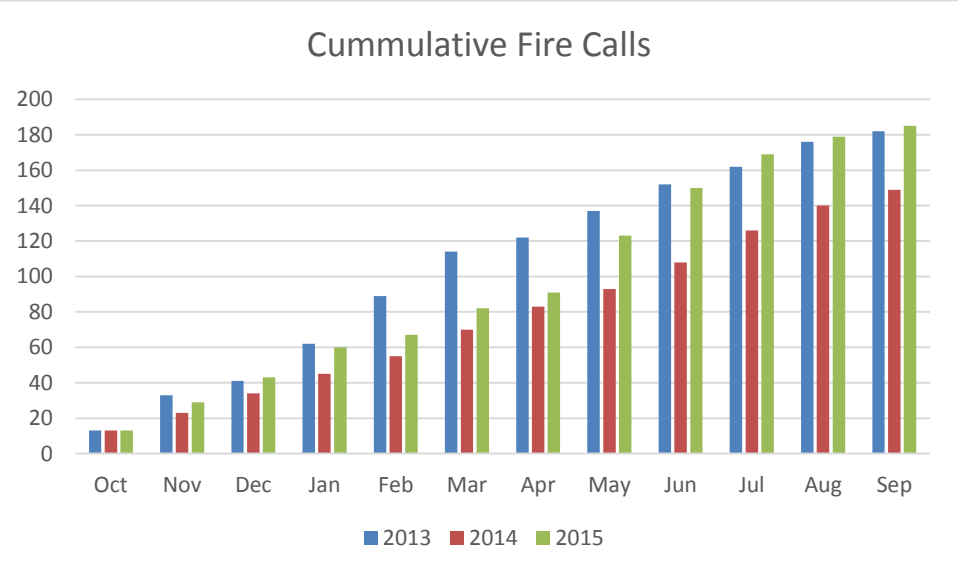
The new Rosenbauer Engine was placed in service during the second quarter with the new look and the new Department logo. City blue has taken the place on the apparatus from the traditional "red" stripes.

Progress Report

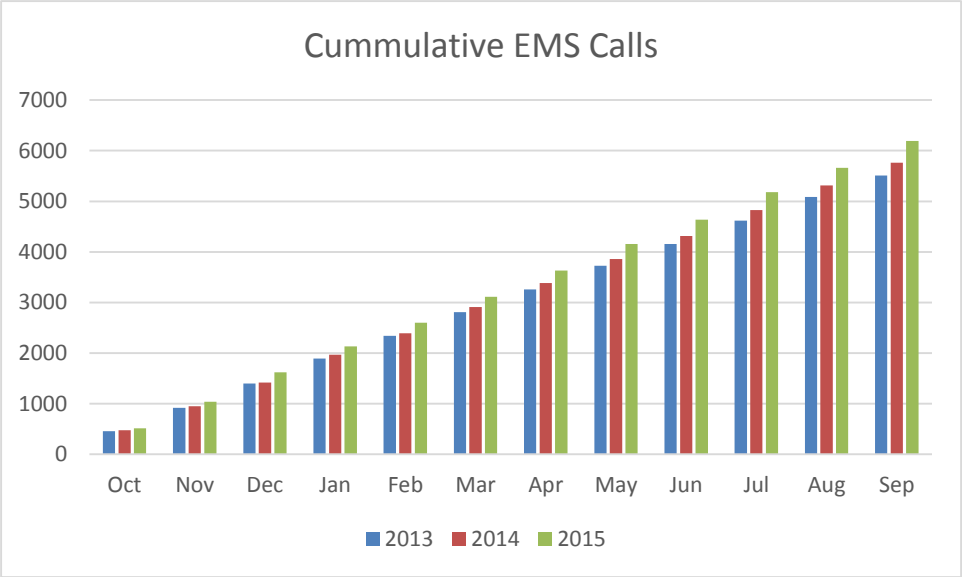
June 10th saw members of the “Brotherhood” ride enter Palm Coast during a severe thunderstorm. Riders are both retired and active Police and Firefighters who rode from Tampa to Tallahassee in memory of nine police and fire members and one K-9 killed in the line of duty in Florida over the past year. In partnership with the Palm Coast Elks lodge # 2709, members of the department assisted in welcoming the riders by offering them hot showers at the Palm Coast fire stations. Department Volunteers transported the rides to the stations and back to the Elks for a prime rib dinner and some much needed rest.

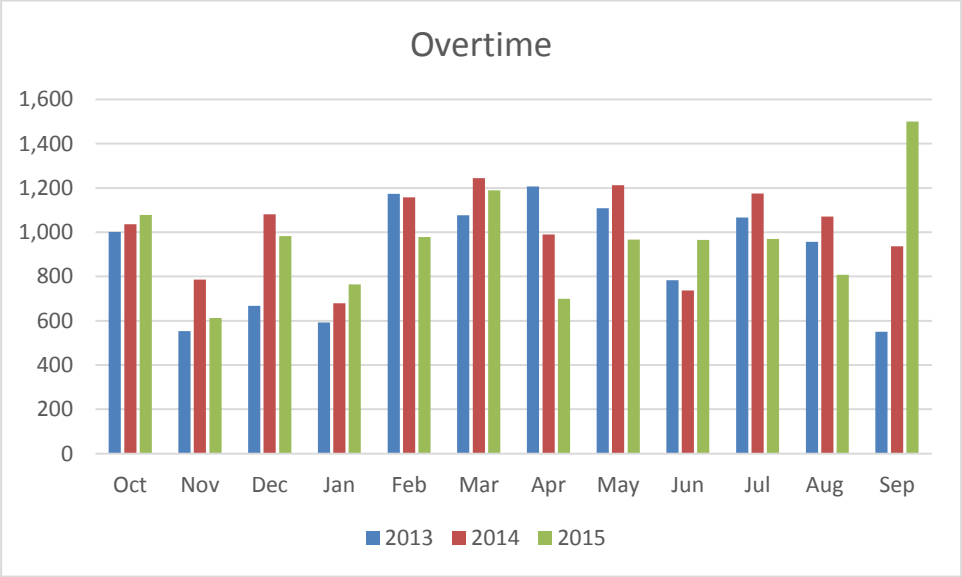
Other:





Progress Report





Performance Measures Overview for FIRE - 14000

This report gives an overview of the progress made in the Strategic Action Plan for FIRE - 14000. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 86.21%

	Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**76.00%**
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	76.00%
Strategy 3.2.1 Review existing operational procedures and policies	70.00%
Approach 3.2.1.30 Explore methods to better align resources to ensure efficient delivery of services	70.00%
Measurement 3.2.1.30.a Beadle, Chuma - Inventory and evaluate duplication of fire and emergency services between other applicable agencies and present findings to City Council.	95.00%

Comments	
1/12/2015	Waiting for half year numbers before starting this measure.
4/16/2015	Data from current department reporting soft ware is being analyzed. To start this process the "duplication" is being reviewed from City stations #21 and #22. These stations currently house both a City Engine and a County Rescue and are sending both units from the same stationary location.
7/9/2015	Data analysis has started. With the help of G.I.S interactive mapping is being established for presentation to council.
10/9/2015	Data analysis has been completed utilizing a 12 month period. The final report is being completed with the assistance of the G.I.S specialist of the City.

Measurement 3.2.1.30.b Beadle, Chuma - Coordinate with Flagler County on the use of EMS resources	10.00%

Comments	
1/12/2015	Waiting for half year numbers before starting this measure.
4/16/2015	As data is being compiled and analyzed conversations with the County over this issue are being held . There is already concern on the county administrations part concerning the renovation of station #22 and the relocation of Rescue #22 personnel from that location.
7/9/2015	There have been no conversations with the county concerning this measure.
10/9/2015	no discussion have been held with the County.

Measurement 3.2.1.30.c Beadle, Chuma - Track and report quarterly on fire and emergency services “Calls for Response” on all responses 0-5 minutes, 6-8 minutes and any response times over 8 minutes.	100.00%

Comments	
1/12/2015	First quarter stats have been run and are being evaluated.
4/16/2015	2nd quarter data is being reviewed and tracked. G.I.S has been assisting in the data collected being implemented onto an interactive map for future presentations.
7/9/2015	3rd quarter data is being reviewed and tracked. G.I.S has been assisting in the data collected being implemented onto an interactive map for future presentations.
10/9/2015	The program to report on this measure has been completed and is in use on the City intranet.

Measurement 3.2.1.30.d Beadle, Chuma - Create a tracking mechanism for all call response times 6 minutes or more as to the delay in response to include “Out of COPC District for Emergency Calls”, “Out of Zone for emergency calls”, “Unavailable / Call in zone”, “Fire Training in zone”, Fire training out of zone”	75.00%

Comments	
1/12/2015	State reporting is changing. Rather than duplicate our efforts, we are awaiting the changes before continuing.
4/16/2015	A program of tracking the data requested has been found within current EMS reporting program. During the 2nd quarter this field of data has been added to the mandatory reporting fields within the report documents.
7/9/2015	3rd quarter data has been collected with priority on EMS response. Data is being analyzed and to date shows responses per station and their respective zones as well as out of City responses.
10/9/2015	The collection of data has not been a full year and therefore this program will be carried over to the next years performance measures for completion.

Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	100.00%
Approach 3.2.2.5 Consider alternatives to firefighter entry physicals	100.00%
Measurement 3.2.2.5.b Forte - Ensure that all firefighters receive annual medical exam.	100.00%

Comments	
12/18/2014	Medical exams scheduled for the second quarter
1/12/2015	Testing to be preformed between March 23 and April 2nd, 2015
4/9/2015	Physicals completed during the month of March 2015
7/10/2015	New employees are having the annual physical performed prior to their start date.

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	**90.29%**
Objective 5.2 Enhance safety measures throughout the community	90.29%
Strategy 5.2.3 Seek partnerships to educate the public on safety concerns	84.63%
Approach 5.2.3.1 Airing public safety promos including wildfire updates	50.00%
Measurement 5.2.3.1.a Forte - Create 2 public service announcements for public safety in coordination with the Communications & Marketing.	50.00%

Comments	
1/15/2015	No Action first quarter. Second quarter will be a wild fire PSA and the fourth quarter will be the Christmas safety PSA
4/16/2015	Meetings have been held the second week of April with fire and marketing to begin the process of scheduling the production of the P.S.A.'s.
7/9/2015	Several meetings have taken place and a shooting schedule has been established for the

	first of 2 PSA. Shooting starts first week of August
10/19/2015	Bicycle Safety PSA has been completed and is being edited by the City video team.

Approach 5.2.3.3 Provide Flagler Schools "Fire and Community Education" to students from K - 12th grade.	75.00%
Measurement 5.2.3.3.f Berryhill - Design a new fire educational program for the high schools	75.00%

Comments	
1/15/2015	The Fire Prevention Team will be meeting in the second quarter to develop ideas
4/16/2015	No definitive program has been developed. The team is currently working on ideas for this project.
7/23/2015	A new program was tested during Summer Camp within the City camp program with great success. (child fire academy was held for City camp members)
10/19/2015	A full program has not been fully completed. The trial fire academy was tested during the summer months on "summer camp" students.

Approach 5.2.3.4 Child Car Seat Safety and Education	100.00%
Measurement 5.2.3.4.a Cottle - Provide car seat installation education for citizens at all fire station on request and report quarterly on the number of citizens assisted.	100.00%

Comments	
4/21/2015	To date there have been 46 car seat inspections for the year.
7/10/2015	June 29. Conducted a Child car seat event at Roma Court. This was the third of the goal of 4 events . to date there have been 66 car seat installations.
10/2/2015	all 4 educational programs have been conducted. The 4th course recertified department members as well as assisted others in obtaining their first certification in car seat installation. 17 installations were conducted during the 4th quarter for a year total of 83 installations.

Measurement 5.2.3.4.b Cottle - Maintain and provide training / certification to all line lieutenants to educate citizens about the proper techniques to install child car seats at three (3) events per fiscal year.	100.00%

Comments	
12/31/2014	There have been no local courses or "Car Seat Check" events offered in this quarter
4/16/2015	One car seat event was held in conjunction with Holly Hill.
7/10/2015	A car seat inspection program was conducted with a safety expo at Roma court on April 29. This was the second of 3 events and included the availability for Lieutenants to obtain needed re-certification credit.
10/2/2015	The third training/certification course was held during the 4th quarter. The class was held at station 25.

Approach 5.2.3.5 Fire Service Medical advancement and training	98.15%
Measurement 5.2.3.5.a EMS TEAM - All line employees are to physically attend 3 of the 12 quality assurance sessions with the medical director to review past practices and learn new procedures.	98.15%

Comments	
1/8/2015	6 of 54 employees have attended all EMS meetings for the year in the first quarter
4/10/2015	12 of 54 employees attended the EMS meetings during the second quarter. (Total of 18 completions)
7/10/2015	Total employees who have completed the yearly training has reached 44 entering the 3rd

	quarter.
10/19/2015	The remaining 1 employee who did not complete this goal is a new employee that did not have the opportunity to complete.

Strategy 5.2.4 ISO standard improvement throughout the Organization	89.32%
Approach 5.2.4.2 Strive for improved ISO rating for fire protection according to the recommendations of last evaluation	89.32%
Measurement 5.2.4.2.c J. Jenkins - Maintain the Pumper Capacity component on the ISO Rating of 5 out of 5 points by Pump Testing each year the following. E-21 E-22 E-23 E-24 E-25 T-2 L-25 E-212 E-232	100.00%

Comments	
1/15/2015	All pump testing will begin in the second quarter as the trucks are scheduled for preventative maintenance
4/6/2015	E212 and E222 are being removed from service. The number of pump tests needing completion will be 9 not 11.
7/23/2015	No additional pump test were conducted this quarter.
10/9/2015	Two additional Engines have been pump tested the 4th quarter.
10/19/2015	All apparatus have been pump tested per the fleet manager.

Measurement 5.2.4.2.d POTTER / CHUMA Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all 54 line personnel to maintain a cumulative minimum of 972 hours of "Facility Training" to include tower drilling and Live Fire Training. [T2=Sum (Company Training Hours / 16 hours x (54 Number of members) X 25pts.]	100.00%

Comments	
1/5/2015	End of First quarter training was 268 hours
4/29/2015	507 hours of training completed at the County facility. (Tower)
7/6/2015	3rd quarter totals equaled 51 hours. 1023.00 completed Total Facility hours for all employees toward your goal of 972.00
10/19/2015	Facility training continues through the year.

Measurement 5.2.4.2.e POTTER / CHUMA - Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all 18 Palm Coast Fire Department Officers to maintain the cumulative minimum "Fire Officer" Continuing Education hours of 216 per year	100.00%

Comments	
1/5/2015	Total Officer training for the first quarter was 74 hours.
4/22/2015	180.50 officer hours completed out of the required 216.
7/23/2015	180.50 completed PCFD Officers with 12 hours of officer training hours per year toward your goal of 216.00
10/19/2015	All current officer have met the training goal.

Measurement 5.2.4.2.f POTTER / CHUMA Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all line personnel to maintain 16 hours of "Company Training" per person per month to be cumulative education hours of	100.00%

864 "Company Training" Hours per Year [Sum (Company Training Hours) / 16 Hours x (Number of Members) Tx25.	

Comments	
1/5/2015	Engine Company Training for the first quarter 3186 hours
4/7/2015	2nd. quarter equals 2881.44 total cumulative training hours for all personnel.
7/10/2015	3rd. quarter totals 3367.94 9433.22 completed total cumulative training hours for all personnel toward your goal of 10368.00
10/19/2015	Cumulative company training officers have been completed and the goal has been met.

Measurement 5.2.4.2.g POTTER / CHUMA Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all new employees to be trained with a minimum of 60 hours of Pump Operators Certification level within the first year of employment to meet ISO 580.E.	14.29%

Comments	
1/14/2015	There were no driver operators classes offered this quarter.
4/7/2015	Terell Mitchell
7/6/2015	Unavailable courses during the 3rd. quarter.
10/19/2015	This goal is being evaluated for the upcoming year and may be removed.

Measurement 5.2.4.2.h POTTER / CHUMA Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all 36 existing driver operators (non-officers) to maintain the cumulative minimum "Driver Training" Continuing Education hours of 432 per year. [Sum = Driver Education hours) / 12 hours x (Number of existing drivers) Tx5	100.00%

Comments	
1/14/2015	End of first quarter training is 220 hours. Closed road course will be in the third or fourth quarter to close out the year.
4/7/2015	Aerial class was conducted during this quarter. 11 employees at 40 hours per employee.
10/19/2015	231 hours of driver training was recorded during the 4th quarter as part of the yearly department training.

Measurement 5.2.4.2.i POTTER / CHUMA Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all 54 Fire Department line employees to complete 6 hours per member per year for a cumulative minimum "Hazmat Training" Continuing Education hours of 324 per year. [Sum = Hazardous Material training hours) / 6 hours x (Number of line personnel) Tx1	100.00%

Comments	
1/5/2015	Typically, Haz-Mat training is done in the summer months. This number will increase when the training is scheduled
4/7/2015	34.00 hazmat training hours for all employees for the 2nd. Quarter.
7/6/2015	3rd. quarter totals 470.00
10/19/2015	This goal has been completed.

Measurement 5.2.4.2.j PATTEE / CHUMA / Wagner - Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by conducting pre-fire planning inspection of each commercial, industrial, institutional and other similar type building each year to reach a total of 402 structures inspected.	98.26%

Comments	
1/15/2015	Preplans begin in the second quarter with Lt Wagner taking over from FF Gibson.
4/20/2015	2nd quarter saw 88 pre-plans completed and the 1st quarter numbers showed 119. With the transition to a new administrator of the program, the numbers were not received during the 1st quarter.
7/9/2015	3rd. quarter pre plans completed were 70. 277.00 completed buildings pre-fire planned toward your goal of 402.00
10/2/2015	A total of 396 pre-plans have been conducted during the fiscal year. The program was reevaluated and didn't begin until the second quarter of the year.

Measurement 5.2.4.2.k PATTEE / CHUMA Conduct a business safety inspection of each commercial, industrial, institutional and other similar type building each year to reach a total of 1639 business.	91.38%

Comments	
1/5/2015	The inspection schedule begins on January 1. The inspections that were done during this rating period represent the end of the year retail and the school system. Although the number is low, the school system represents the largest facilities in the City and requires coordination with the schools.
4/6/2015	331 business inspections completed during the second quarter
7/10/2015	3rd. quarter business inspections completed 534.00
10/19/2015	352 business inspections have been completed for the 4th quarter. Total inspections for the year equals 1,346. Completion of this goal will be seen during the first quarter of 2015-16 as the program runs from January through December.

Strategy 5.2.6 Create, maintain and conduct staff training with implementation of the Comprehensive Emergency Management Plan	99.55%
Approach 5.2.6.1 Conduct an annual City-wide Emergency Management training session	100.00%
Measurement 5.2.6.1.a Beadle , Forte - The Emergency Management team will conduct at least two (2) training / education sessions for Emergency Management training or CEMP plan enhancement per year	100.00%

Comments	
12/22/2014	An Incident Management Team (IMT) was established for the potential outbreak for an infectious disease. The team was a multiagency and multi-jurisdictional approach to the handling and transport of patients with contagious or infectious illnesses. The team was made up of Fire Departments - Palm Coast, Flagler County, Flagler Beach, and Bunnell Law Enforcement - Flagler County Sheriff Office, Bunnell PD and Flagler Beach PD State of Florida Department of Health Florida Hospital Flagler City / County Pubic Information Officers Brief overview of the objectives for the team 1. Activate IMT- Command, Planning Logistics, Safety 2. Establish protocols for first responder - FR/FD/SO/PD/FHF/EMS – safety: PPE, operations when handling patient with suspect symptoms 3. Establish FCSO Dispatch protocols – call taker triage, CAD notes, dispatch to responding agencies 4. Identify FHF Emergency Department contact 5. Identify process for sampling of suspected Ebola patients 6. Identify process for transfer of Ebola patients from FHF 7. Capture situational awareness through SERT EM Constellation 8. Establish JIS, including lead PIO 9. Create public education plan

	10. Determine location for monitoring individuals who were in contact with the symptomatic patient The IMT completed the objectives within the month was created with input from all agencies. The following policies were created and instituted for all agencies: 501.1 Infectious control procedures 501.2 Employee Illness and Treating Patients
4/6/2015	The second CEMP training is being planned for an active shooter scenario for Flagler County at FPC High School.
7/9/2015	Active Shooter at FPC was conducted on June 11. This event include representatives from City and County Fire departments, Flagler Sheriff's Office, Flagler School board
10/19/2015	The yearly goal was already met.

Approach 5.2.6.2 Provide emergency response to the Utility Department for confined / reduced spaces	99.39%
Measurement 5.2.6.2.a Gates, Stevens, Davidson - Fire Services will conduct two (2) Confined Space drills per year with the Utility Department entry crews	100.00%

Comments	
12/22/2014	December 8th and 16th started the training sessions for the new Confined Space team which was just PCFD members. Through conjunction with Ralph Hand, there will Utility Department members at the January 27th and 29th training days at their facility. There will also be a larger live training session scheduled with the Utility Department in March.
4/20/2015	1 drill conducted with Utility Department on 1/27/15.
7/10/2015	The second training exercise is schedule for September.
10/19/2015	The second training was held in conjunction with the Utility department. A training site has been developed between the Utility department and the fire department for future training activities by both divisions.

Measurement 5.2.6.2.c Gates, Stevens, Davidson - Fire Services will provide "Awareness" level training per year to 95 percent of all Fire Services employees	98.18%

Comments	
12/22/2014	We are in the process of creating a couple Target Solutions assignments that will cover rope rescue awareness and confined space awareness.
4/20/2015	1 hour of confined space awareness conducted through Target Solutions during the 2nd. quarter
4/29/2015	54 employees completed awareness training.
10/19/2015	New employees will be reviewed for this training.

Measurement 5.2.6.2.f Gates, Stevens, Davidson - Fire Services will recertify the remaining 4 of 12 identified employees to the level of Confined Space Technician.	100.00%

Comments	
12/22/2014	Currently Lt Stevens is in the process of obtaining availability from those members that need the required NFPA class. Rope Rescue Operations is scheduled for January 26-30th.
4/6/2015	Four members of the department attended the confined space and rope rescue course at Lake Tech.
10/19/2015	This goal has been completed.

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through	**75.00%**

Green Team

Progress Report

To:	Jim Landon, City Manager
Prepared by:	Denise Bevan, City Administration Coordinator
From:	Denise Bevan, City Administration Coordinator
Date:	11/17/2015
Department/Team:	Green Team
Re:	4th Quarter FY 2015

11/17/15

Executive Summary:

The Green Team's primary objective is to target opportunities to implement and promote sustainability initiatives within our organization and for the benefit of citizens of Palm Coast. In recent years, the Team was expanded to include an Alternative Energy sub team component that focuses on enhancing energy efficiency while reducing overall cost and waste associated with City operations.

The Team is very proud to showcase our accomplishments and reflect on the overall progress we have achieved in Fiscal Year 2015-2016. The focus of the team's efforts revolved around innovative technologies, alternative management opportunities, and natural resource awareness and were implemented through 21 performance measures.

Budget:

Team expenditures for Fiscal Year 2014-2015 were under budget with approximately 86% of total budget used.

The Arbor Day Celebration and Annual Waterway Cleanup event budgets are captured through the oversight of the FEST Team. Only one of the performance measures is tied to an actual budget item, 4.4.1.6.b Pursue permitting of restoration/enhancement plan for the Northeast Corridor Greenway Acquisition Area. The project is on target regarding timeline and budget expectations. Approximately 54% of the original budgeted amount ($100,000) has been utilized to date. The project will extend into Fiscal Year 2015-2016 with an expanded tasks and amended budget.

Progress Report:

The Team successfully met approximately 94% of the measures with the exception of two outstanding projects.

1. 20% complete: 4.3.1.13.d Implement the application of microbe treatment in City-maintained areas
   Status: The initial application of microbes has not taken place. The investigation will be conducted at the Palm Harbor Golf Course and will remain a performance measure.

Progress Report

Progress Report:

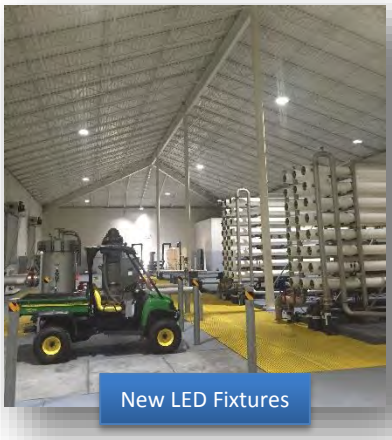
2. 50% complete: 4.3.3.2.a Complete investigation and perform evaluation of test plots to possibly implement the use of lime sludge on a larger scale
   Status: The results to-date are positive; however, the evaluation will extend into next fiscal year to monitor across all seasonal influences and will remain a performance measure.

Projects:

The Team is especially proud of the following accomplishments that include some performance measures and other activities throughout the fiscal year.

- On July 14, 2015, the results and determined targeted projects from the City-wide energy audit were presented to City Council. The general audit findings indicates that City facilities are overall efficient. Valuable savings did surface in the area of **lighting improvements and upgrades** which were subsequently budgeted for Fiscal Year 2015-2016. To the merit of the findings, 34 traditional high pressure sodium 250 watt fixtures were replaced with 17 light emitting diode (LED) 78 watt fixtures utilizing in-house labor at Water Treatment Plant #3. Savings estimated at 85% in lighting cost across the facility.

High Pressure Sodium Fixtures

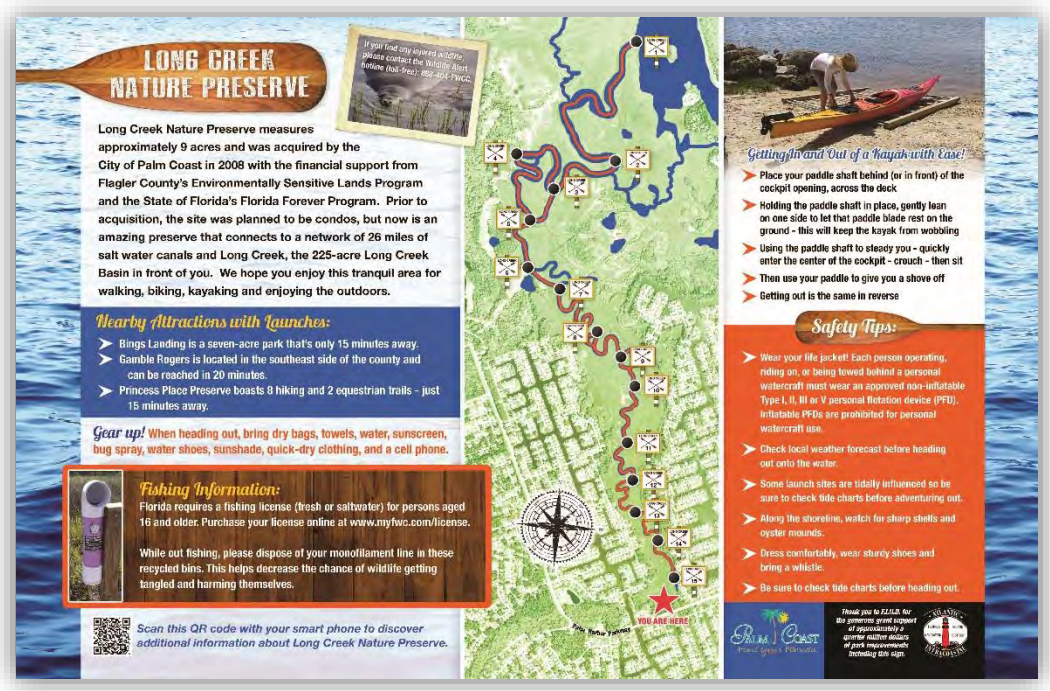

New LED Fixtures

- On August 25, 2015, the Green Team was notified by the Executive Director of Florida Green Building Coalition (FGBC) that the City achieved a **Gold level Green Local Government Certification**. The City of Palm Coast currently ranks third in Florida amongst the participating governments. The recertification was submitted to FGBC on October 6, 2014. The next audit / recertification cycle deadline will be in 2020. More information about FGBC and other certified governments are available at http://www.floridagreenbuilding.org/

Progress Report

Projects:

- **Long Creek Nature Preserve Navigation Enhancements** project was completed on September 25, 2015 with the installation of the interpretative signs collocated with the Long Creek and College Waterway kayak launches. With the generous grant award of $10,000, 15 markers were installed pursuant to Florida Fish and Wildlife Conservation Commission permit conditions and standards. The Green Team worked with the Parks Team to integrate the paddling trail associated with the markers into a new Paddling Guide. In turn, the Green Team worked with the Paddling Guide's designer for the interpretative sign design panels to keep the themes consistent. Lastly, QR codes were incorporated into the sign design and on 5 of the waterway markers. The codes currently direct users to a new web page dedicated to the Long Creek Paddling Trail. Over the course of the next fiscal year, enhanced media will be produced to expand the use of the QR code function.

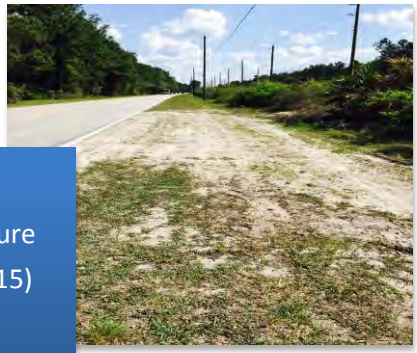


The Paddling Trail webpage is http://www.palmcoastgov.com/parks/long-creek-paddling-trail

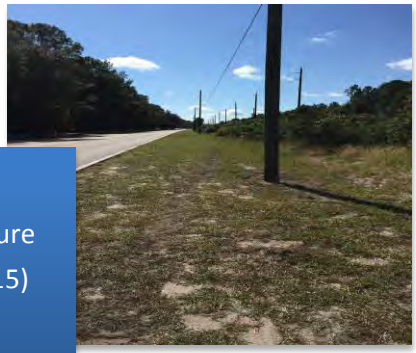
Progress Report

Projects:

- The current results of **Lime Sludge Mixture Study** along Old Kings Road.



1:1 Mixture
(03-31-15)

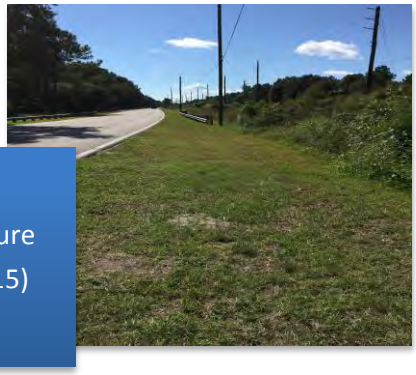


1:1 Mixture
(10-13-15)

2:1 Mixture
(03-31-15)

2:1 Mixture
(10-13-15)

3:1 Mixture
(03-31-15)



3:1 Mixture
(10-13-15)

Progress Report

Outreach:

- On March 14, 2015, the first successful outreach event was conducted that focused on **Florida black bear awareness**. The general public was invited to attend and learn directly from a Florida Fish and Wildlife Conservation Commission (FWC) black bear biologist. The event was highlighted within a social media campaign through the guidance of FWC black bear biologist. The information gathered will be utilized during future Arbor Day Celebration events to educate citizens of how to live with wildlife including the black bear.

- On February 18, 2015, staff hosted **Youth Leadership Flagler (YLF)** participants at Water Treatment Plant #3 as part of the program's "Natural Resources Day". YLF is a Flagler County Chamber of Commerce program for local high school students to provide a better understanding of Flagler County community-improvement purposes. The Chamber website notes the following regarding the session.

"YLF participants will tour the water plant & local "green facilities to gain an appreciation of local efforts to become of the most environmentally friendly and green communities in Florida. Additionally, the session will explore how this eco-friendly movement will help drive future economic growth and development."

Progress Report

Events:

- During Fiscal Year 2015-2016, the **Children Helping In Resource Protection (CHIRP)** program had 1,192 students participated in CHIRP from Bunnell Elementary, Belle Terre Elementary, and Old Kings Elementary. In cooperation with Parks & Recreation staff, CHIRP was integrated into other programs including Thanksgiving Camp and Little Nature Nuts. Since 2009, a total of 4,592 students have benefited from CHIRP. The CHIRP program provides hands-on learning experiences about numerous environmentally-based topics including, but not limited to the following.

  - ≈ Live Sea Life with Whitney Lab
  - ≈ Geology
  - ≈ Long Creek Nature Preserve Park Mangroves
  - ≈ Non-point Source Pollution and Water Resources
  - ≈ Florida's Wildlife
  - ≈ Local Ecology
  - ≈ Wildfires

Progress Report

Events:

- **8th Annual Christmas Tree and Electronics Recycling Event** – January 10, 2015. The City recycled 260 trees, collected 1,600 lbs. of electronics and handed out 125 evergreen trees. Girl Scout Troop 966 accepted Styrofoam and giftwrap to be used for the 2015 hand-crafted City Christmas Tree decoration.

- **Arbor Day Celebration event and 5K Fun Run Walk** – May 2, 2015. Approximately 2,500 participants enjoyed this annual event and left with 450 trees.

Progress Report

Events:

- **8th Annual Intracoastal Waterway Cleanup – What will you F.I.N.D.?** – September 5, 2015. With a grant from Florida Inland Navigation District (FIND) for $5,000 and the donations from 11 other organizations, 536 volunteers had ample supplies to collect approximately 1,876 lbs. of trash from the environment. Scoop the pelican was our honorary mascot which brought an unusual partnership with a local author of the "Pelican Pete" children book series. A special edition was developed that highlighted the City's Children Helping in Resource Protection (CHIRP), Annual Waterway Cleanup inclusive of FIND's support, and Tree City USA designation.

Progress Report

Other:

- In 2010, the Graham Swamp Trail project was completed and open to the public. The project footprint was strategically aligned with areas that were previously impacted via trail roads, maintained drainage features, etc. In wetland areas that could not be avoided, project staff utilized elevated boardwalk to avoid direct impact while ensuring wildlife and hydrology are unaffected. Indirect impacts were assessed based on minor shading of the ground which does affect plant growth. With the cooperation of St. Johns River Water Management District, project staff identified an opportunity to enhance approximately 0.10 acre of degraded wetlands situated partially within the Graham Swamp Conservation. On November 30, 2010, 45 trees were planted by Linear Park Environmental Learn & Serve students assisted by Green Team and Public Works staff. Tree species included red maple (*Acer rubrum*), cypress (*Taxodium distichum*) and blackgum (*Nyssa sylvatica* var. *biflora*). Each planted tree received a unique identification and name. For example, the first planted red maple was designated "1RM" and named "White Lion". This enabled the students with a fun way to track and assess the collected data. Over the course of five years, the site has been monitored and managed to ensure the area reaches the required success criteria of 80% tree survivability. The project has achieved this criteria, is stable, and no longer requires monitoring.

2010 Pre planting site conditions

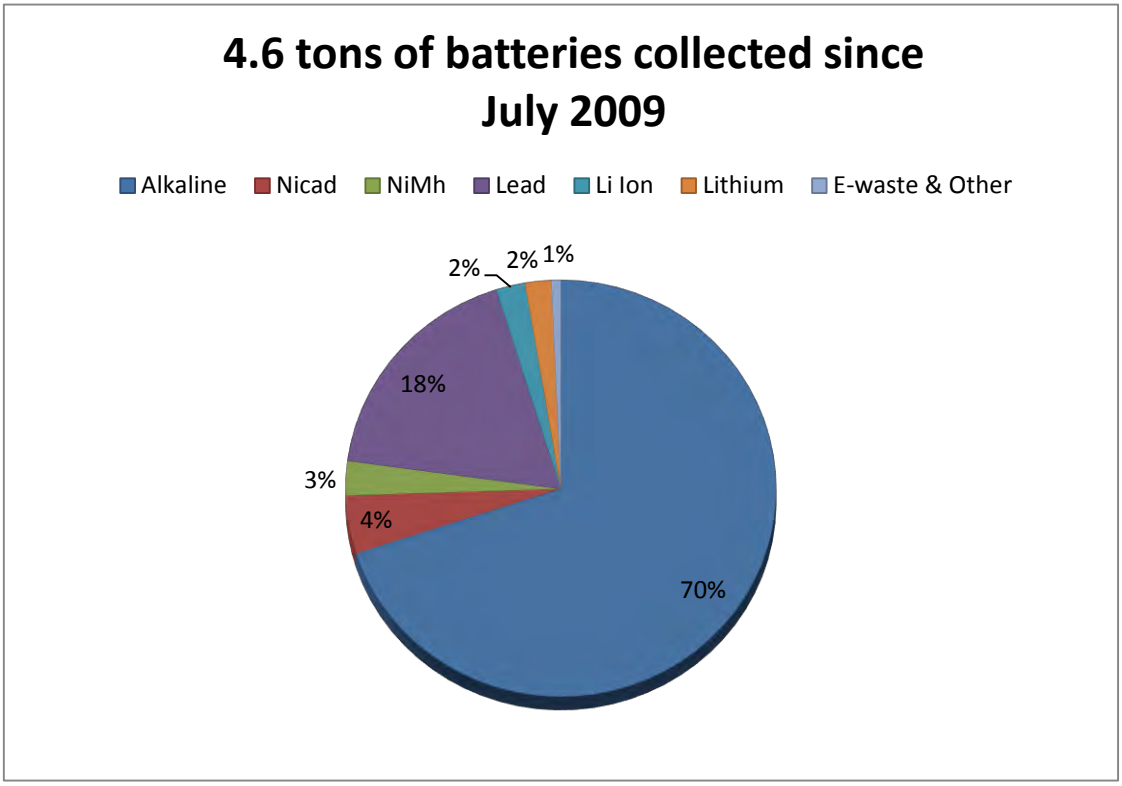
2015 site conditions

Other:

- Since 2009, the City has offered convenient recycling of household batteries at 9 locations across the community.

  - All City of Palm Coast Fire Stations
  - City Hall – 160 Lake Avenue
  - Palm Coast Community Center – 305 Palm Coast Pkwy. NE
  - Palm Coast Tennis Center – 1290 Belle Terre Pkwy.
  - Palm Coast Utility Department – 2 Utility Dr.

  In this fiscal year, approximately 1,400 lbs. of batteries have been recycled. A total of 4.6 tons of batteries have been collected.



Performance Measures Overview for Green Team - 36001

This report gives an overview of the progress made in the Strategic Action Plan for Green Team - 36001. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 93.81%

	Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**100.00%**
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	100.00%
Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	100.00%
Approach 3.2.2.4 Evaluate LED streetlight test pilot partnership / project with FP&L	100.00%
Measurement 3.2.2.4.b Complete a phasing plan to implement LED street lighting in other areas of the City.	100.00%

Comments	
1/9/2015	A plan has been drafted that focuses on existing streetlights and future capital improvement roadway projects.
4/7/2015	City Council was provided a presentation on February 10th. Staff was provided direction on LED conversions for capital projects. All new road projects will include LED street lighting. New residential street lights to be LED on a trial basis.
6/22/2015	City council provided direction to move forward with LED street lighting for Capital street improvement projects. A phased implementation plan for LED street lighting will be put on hold for future consideration.
10/12/2015	Deemed 100% complete in 3rd Quarter.

Strategy 3.2.3 Continue and enhance unique volunteer opportunities that offset operational service and enhance investment in the community	100.00%
Approach 3.2.3.4 Evaluate Adopt-a-Median program according to agreement criteria and effects on other City resources.	100.00%
Measurement 3.2.3.4.b Bennett - Modify the "Adopt-a-Median" program and criteria.	100.00%

Comments	
1/9/2015	Adopt-a-Median Agreement has been modified. Staff is awaiting final management approval on changes to program.
4/1/2015	Management has approved the modified language for program agreement.
6/22/2015	Completed in 2nd quarter.
10/12/2015	Deemed 100% complete in 2nd Quarter.

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	91.88%
Objective 4.1 To develop programs to enhance our water conservation strategies	100.00%
Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply	100.00%
Approach 4.1.1.4 Coordinate Waste Water Effluent Disposal Options for future WWTP #2 consistent with land conservation and well field hydrology.	100.00%
Measurement 4.1.1.4.b Green Team - Identify and analyze all discharge options for future WWTP #2.	100.00%

Comments	
1/9/2015	City issued a new Work Order to CPH Engineers to update the WWTP #2 plans, permits and re-address the options analzed in the previous report.
4/1/2015	Final recommendation has been drafted on the best disposal option for WWTP #2 effluent. CPH Engineers are currently designing the effluent disposal to the Hulett Swamp wetland area within the easterly area of the Palm Coast Park DRI.
6/22/2015	City Council was provided a presentation on April 28, 2015 and subsequently took the necessary action to ensure discharge to the Hulett Branch wetland system.
10/12/2015	Deemed 100% complete in 3rd Quarter.

Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	85.56%
Strategy 4.3.1 Reduce waste through sustainable practices	84.00%
Approach 4.3.1.6 Green Team to provide educational outreach with a focus on Water Wise and natural resource based topics.	100.00%
Measurement 4.3.1.6.a Green Team - Participate in two (2) events per year to distribute City regulations and Water Wise educational materials	100.00%

Comments	
1/9/2015	Staff has targeted Washington Oaks Earth Day event and City of Palm Coast Annual Arbor Day event to distribute materials. Staff has requested booth space at the Earth Day event.
4/1/2015	Earth Day and Arbor Day are proposed for the two events. Booth reservations have been secured for Earth Day. Activities will be completed in 3rd Quarter.
6/22/2015	Earth Day and Arbor Day events completed in 3rd quarter.
10/12/2015	Deemed 100% complete in 3rd Quarter.

Approach 4.3.1.7 Recycling vegetative debris for City needs	100.00%
Measurement 4.3.1.7.a Investigate additional areas to utilize recycled vegetative debris in City-maintained areas	100.00%

Comments	
1/9/2015	The project is in the early planning stages and expect progress in the next quarter.
4/1/2015	Staff is currently evaluating the use of NuTerra brand premium compost from BCR Environmental as potting soil for the Educational Tree Nursery. The product utilizes compost partially generated from vegetative debris.

6/22/2015	The Utility has provided a compost material that is produced by the contracted sludge hauler (Shelly's Environmental Services) located in Zellwood, Fl. that consist of class A biosolids mixed with vegetative debris. A sample load of this material was delivered to WWTP #1 to test as a topsoil. This was a one time complimentary delivery free of charge. If the city desires to purchase more material a price would need to be negotiated with Shelly's Environmental. This material will be delivered to the Educational Tree Nursery in September and mixed with perlite to provide a lighter mix for use in potting new trees.
10/12/2015	Based on the findings of 4.3.1.7.b, it has been determined that composting is not feasible at this time.

Measurement 4.3.1.7.b As part of the WWTP#2 final design process, determine the feasibility of utilizing wastewater sludge in conjunction with vegetative debris to produce compost	100.00%

Comments	
1/9/2015	Study performed by CPH Engineers was completed in 2014 to look at different options available for Biosolids Treatment and Disposal including the current program used at WWTP #1. While it was determined that this process is feasible, the current operation of contract hauling is more cost efficient at this time. This will be re-evaluated after completion of WWTP #2 design aniticipated during current fiscal year.
4/1/2015	No change from 1st Quarter. Council has approved to move forward with securing SRF loan for WWTP #2. Plant scheduled to be online in early 2018. The biosolids program for both WWTP #1 and WWTP #2 will be reevaluated during this time to see if it is cost efficient for composting.
6/22/2015	CPH Engineering completed a study in 2014 evaluating the different options for sludge disposal including composting using vegetative debris. The cost of this program is currently not funded in the seven year CIP and would require funding beyond current sources to support this project. After a thorough team discussion, the utilization of sludge with vegetative debris is not feasible at this time.
10/12/2015	Deemed 100% complete in 3rd Quarter.

Approach 4.3.1.13 Investigate additional areas to apply microbe treatment	60.00%
Measurement 4.3.1.13.c Inventory City facilities with implementation dates for the application of microbe treatment. (ALT ENERGY/GREEN TEAM)	100.00%

Comments	
1/9/2015	Staff has scheduled inspections with Horticultural Extension Agent for input prior to proceeding.
2/5/2015	Golf course managment has changed; new management is currently receptive to this program.
4/1/2015	Staff is working with the scientists and supplier. A letter has been drafted for release County Extension Agent to gain their support to do one test area on the medians on Belle Terre. Due to the absence of studies, the Agent's support will be important to move towards a City-wide implementation. Staff is also preparing the inventory of facilities to present to Management to target potential implementation dates.
6/22/2015	Currently, testing is being conducted to establish if benefits exists through the use of microbes in landscape maintenance. The product would be used in all City turf areas including medians, sports fields, parks or anywhere else where we use fertilizer, pesticides or fungicides.

Measurement 4.3.1.13.d Implement the application of microbe treatment in City-maintained areas	20.00%

Comments	
1/9/2015	Awaiting the Horticultural Extension Agent findings (4.3.1.13.c) to move forward with this activity.

4/1/2015	This activity is contingent on performance measure 4.3.1.13.c
7/23/2015	As noted in performance measure 4.3.1.13c, we must finalize the test results before proceeding to other areas of the City. A free sample of microbes was given to the City from Bioril to use at the Palm Harbor Golf Course to apply and evaluate the results in regards to nematode reduction, water retention and healthy turf growth. The golf course superintendent informed the City that due to their work load and staffing issues, they would not be able to start the test until later this summer. With this in mind, microbial maintenance program can be scheduled for other areas of the City; we must first determine the benefits including cost and labor considerations. Testing should be complete by the end of FY 2015-2016.
10/12/2015	The golf course Superintendent was contacted and confirmed that the free sample of microbes has not been applied to date. The sample is being stored in an air conditioned room to keep the microbes alive. According to the Superintendent, application of the microbes is anctipated in the first quarter of next fiscal year. Based on the results of the application, the existing inventory of application locations will be modified and implemented in FY 2015-2016. The activities will be tracked through performance measures and quarterly reports.

Strategy 4.3.2 Staying in the forefront of sustainable communities in the State of Florida	100.00%
Approach 4.3.2.2 Perform energy audit	100.00%
Measurement 4.3.2.2.b Evaluate results and determine targeted projects and budget objectives for presentation to City Council	100.00%

Comments	
1/9/2015	Staff is working on spreadsheet, graphs and then a presentation for City Council consideration and recommendation.
4/1/2015	Staff plans to present to City Council in 3rd Quarter.
6/22/2015	Staff is scheduling a presentation to City Council for next quarter.
10/12/2015	Presented to City Council the plan to implement the first phase of energy savings projects in FY 2015-2016 budget. The budget was approved with plan included.

Strategy 4.3.3 Develop Alternative Energy Strategy	83.33%
Approach 4.3.3.2 Investigate alternative uses of lime sludge with other materials to provide suitable fill and growing base for road-side and other uses	50.00%
Measurement 4.3.3.2.a ALTERNATIVE ENERGY TEAM - Bevan - Complete investigation and perform evaluation of test plots to possibly implement the use of lime sludge on a larger scale	50.00%

Comments	
1/9/2015	Three existing test piles of proper ratio material are being monitored. An additional test is being discussed currently that would create a series of test plots with the same ratio (1:1, 2:1 and 3:1) mixture of slime sludge and screened dirt in the Spring / growing season.
4/1/2015	Meeting conducted with project staff on March 12th. Three test piles measuring approximately 25 cu. yd. piles have been created consisting of 1:1, 2:1 & 3:1 (mixture lime sludge : screened fill). Mixtures will be applied in separate plots along Old Kings Road for shoulder stabilization. The locations will be stabilized with DOT seed mix and monitored for growth and erosion. In addition, staff is in the progress of developing a scope with Jacobs Engineering Group to further evaluate disposal alternatives.
6/22/2015	Staff conducted a meeting to discuss the progress and performance of the test plot areas. In order to sufficiently analyze the plots, additional time beyond FY 2014-2015 will be needed. Active negotiations are ongoing with Jacobs Engineering Group to further evaluate disposal alternatives.

10/15/2015	The test plots continue to be monitored along Old Kings Road. Staff is evaluating the mixture for road shoulder stabilization. The plots appear to be doing well and will be monitored into FY 2015-2016 to ensure success across all seasons.

Approach 4.3.3.3 Plan for alternative Fueling stations planned for Town Center and other high-use public areas	100.00%
Measurement 4.3.3.3.b Conduct a pilot program that includes the installation of one charging station	100.00%

Comments	
1/9/2015	Staff is evaluating devices for the pilot program. The first location targeted for installation is the City Hall facility.
4/1/2015	Based on the guidance provided by the Green Team, staff is evaluating the available products and methodology to evaluate pilot program results.
6/22/2015	Staff is in the process of creating a subteam to evaluate the different charging station product options. The subteam will include representatives from IT, Public Works and Green Team members
10/12/2015	Through a subteam approach, a station product has been selected for the first location, City Hall in Town Center. Based on the product's software capabilities, staff will have the tools to track environmental impact (GHG and petroleum offsets, station utilization, Energy (kWh) consumption and costs, revenue, real-time occupancy status, and monthly/quarterly reports.

Measurement 4.3.3.3.c Seek sponsorships for charging stations	100.00%

Comments	
1/9/2015	Tom Gibbs Chevrolet was approached with an opportunity to be a sponsor and passed on the opportunity. Staff will also pursue other local dealerships with the opportunity. After all dealerships are approached, it will be determined if an alternative approach is to be taken to encourage participation with or without sponsorships.
4/1/2015	Sponsorship letters were released to the two dealerships that support vehicles with charging capabilities, Ford and Chevrolet. Based on Team feedback, additional sponsors will be sought outside of local dealerships. Staff will coordinate with local businesses that are known to support green initiatives.
6/22/2015	Staff has approached local car dealerships in previous quarters. Pursuant to Green Team feedback, sponsorship correspondences were released to Kohls and Walmart in the 2nd quarter. In addition, staff met with representatives from Clean Cities, a U.S. Department of Energy program, who offered to coordinate with entities that may be interested in possibly sponsoring the program. Staff is awaiting feedback from Clean Cities.
10/12/2015	The charging station product noted in measure 4.3.3.3.b has numerous branding possibilties that includes sponsorship recognition beyond initial installation. The current selected device has a full motion video screen that serves to instruct users on charging methods but dually has the capability to highlight sponsorships, City events and branding videos. The product selection will facilitate sponsor recognition beyond the device's surface area and signage. With this capability in mind, staff will seek sponsorships in the FY 2015-2016 as well.

Objective 4.4 Protect the environment through appropriate development strategies	100.00%
Strategy 4.4.1 Protect natural green spaces to ensure a balance between the natural environment and development	100.00%
Approach 4.4.1.3 Continue the evaluation of parcels for Flagler County Environmentally Sensitive Land's criteria and potential acquisition opportunities	100.00%
Measurement 4.4.1.3.a Bevan - Provide quarterly evaluation of the status of existing City sponsored projects petitioned to Flagler County Land Acquisition Committee (LAC)	100.00%

Comments

1/9/2015	During the November meeting, an overview was provided for a 'Matanzas to Ocala' conservation corridor project for potential Florida Forever listing. Meeting discussions also included progress on other projects and the interpretation of future implementation of the Florida Water and Land Conservation Initiative (Amendment 1). December meeting was cancelled.
4/1/2015	The last meeting was conducted on March 9th. County staff extended an update to City staff that included Amendment 1 implementation which remains in a pending status, and the Ocala to Matanzas Corridor project which will be updated at the next meeting.
6/22/2015	A meeting was conducted on April 13th; however, staff was unable to attend. Based on the agenda, the majority of the items focused on typical business discussions. The "Wildlife Corridor Final Footprint and Application" was item 5. City staff learned of this project from previous LAC meetings; the project proposes to target acquisitions within a regional corridor from Ocala to Matanzas. Staff will review the meeting minutes when released during a future meeting. The May and June meetings were cancelled.
10/12/2015	The only meeting conducted in this quarter was in August which was not attended by staff; however, staff contacted Mr. Tim Telfer, Flagler County Public Lands and Natural Resources Manager to discuss progress of projects. Based on the conversation, no significant strides have been achieved on projects on the priority acquisition list.

Approach 4.4.1.4 Develop an educational outreach program for Bear Smart Communities	100.00%
Measurement 4.4.1.4.b Implement social media campaign for Bear Smart Community principles.	100.00%

Comments	
1/9/2015	Facebook posts have been drafted to share with Florida Fish and Wildlife Conservation Commission (FWC) bear biologists for potential release in Spring 2015.
4/1/2015	In conjunction with the Black Bear Awareness Workshop conducted on March 14th, the social media campaign was conducted which highlighted fun facts and event promotion for 3 weeks.
6/22/2015	Completed in 2nd quarter.
10/12/2015	Deemed 100% complete in 2nd Quarter.

Measurement 4.4.1.4.c Perform one community outreach event that has a focus on black bear awareness.	100.00%

Comments	
1/9/2015	FWC bear biologists have confirmed participation. Waste Pro has been also approached but has not confirmed participation. A Spring event is being planned.
4/1/2015	An event was conducted on March 14th at the Palm Coast Community Center. Florida Fish and Wildlife Conservation Commission black bear biologist provided a detailed presentation to approximately 35 residents.
6/22/2015	Completed in 2nd quarter.
10/23/2015	Deemed 100% complete in 2nd Quarter.

Approach 4.4.1.6 Paterson Tract Land Management Proposal	100.00%
Measurement 4.4.1.6.b Pursue permitting of restoration/enhancement plan for the Northeast Corridor Greenway Acquisition Area.	100.00%

Comments	
1/9/2015	Concept plan has been developed by project consultants. A status meeting was conducted with staff on December 4, 2014 to discuss plan that focuses on restoration of unpermitted wetland impacts and project next steps.

4/1/2015	Project consultant has coordinated meetings with SJRWMD and USACE to review/verify the existing function of onsite wetlands, seek guidance on permitting scenarios, and target onsite ecological enhancements to potentially produce wetland credits. Staff anticipates a project meeting being conducted with City Management in the 3rd Quarter.
6/22/2015	Project consultants have finalized their initial task including field investigation, coordination with SJRWMD and USACE on permitting implications and potential of ecological enhancements generating functional gain (mitigation credits) for future capital improvement projects. A presentation is scheduled for July 28, 2015 to share these results with City Council.
10/12/2015	On August 25th, staff provided a presentation to City Council regarding the design and permitting progress. Restoration plan(s) are anticipated to be released in December 2015 to St. Johns River Water Management District and U.S. Army Corps of Engineers. Restoration activities are anticipated to commence in Fall 2016 which will reflect in next fiscal year's performance measures.

Approach 4.4.1.7 Meet annual park grant requirements	100.00%
Measurement 4.4.1.7.a Complete annual stewardship report for Linear Park and maintain compliance with grant conditions. (12 hours)	100.00%

Comments	
1/29/2015	Staff has started to compile materials for drafting the stewardship report due in January 2015.
4/1/2015	The annual stewardship report was successfully transmitted to the Florida Department of Environmental Protection reviewer.
6/22/2015	Completed in 2nd quarter.
10/12/2015	Deemed 100% complete in 2nd Quarter.

Measurement 4.4.1.7.b Complete annual stewardship report for Long Creek Nature Preserve and maintain compliance with grant conditions. (12 hours)	100.00%

Comments	
1/9/2015	In preparation of the April 2015 report deadline, staff has conducted a site visit with Florida Department of Environmental Protection (DEP) and Guana Tolomato Matanzas National Estuarine Research Reserve (GTM NERR) to target Best Management Practices for the facility. As a courtesy, the agencies produced a proposed plan which will be incorporated into the stewardship report and the Preserve's long-term management plan to remain consistent with grant conditions.
4/1/2015	Staff met with Park and Recreation Maintenance staff to discuss grant commitments and associated reporting to Florida Communities Trust. The outstanding improvements are anticipated to be completed by early next quarter. Report is due in April.
6/22/2015	The annual stewardship report was transmitted to Florida Communities Trust (FCT) reviewer with Florida Department of Environmental Protection on April 28, 2015. Subsequently, a correspondence was received on May 26, 2015 verifying the project status remains in compliance with FCT requirements.
10/12/2015	Deemed 100% complete in 3rd Quarter.

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	100.00%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	100.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	100.00%
Approach 5.1.2.4 Annual Intracoastal Waterway Cleanup Event	100.00%
Measurement 5.1.2.4.a Bevan - Expand sponsorships for Intracoastal Waterway Cleanup event	100.00%

Comments	
1/9/2015	Event grant application to F.I.N.D. will be released in March 2015. Staff will approach potential partners after submittal in 2nd Quarter.
4/1/2015	Grant request was transmitted to the Florida Inland Navigation District for consideration and subsequently approved on March 20th. After acceptance by City Council, staff will commence with seeking support and sponsorships from local organizations.
6/22/2015	Staff is actively seeking sponsorships through existing contacts and other possible entities through the guidance of Parks and Recreation staff.
10/12/2015	The 2014 Intracoastal Waterway Cleanup event had 5 sponsors (FIND, Ripple Effect EcoTours, Marineland Dolphin Adventure, Tropical Kayaks and Waste Pro); for 2015, the event more than doubled sponsorships that included the following new supporters. Cline Construction ($250), Pelican Pete (give-aways and assistance with Special Edition of Pelican Pete Preening for Flight children's book, Publix (support and $100 gift card), Funky Pelican ($200 in gift cards), Knopf Family ($50), Home Depot (prizes), and Stone Engineering Group ($100).

Approach 5.1.2.5 Arbor Day event and 5K Fun Run / Walk	100.00%
Measurement 5.1.2.5.a Bennett - Complete successful Arbor Day event and 5k run/walk.	100.00%

Comments	
1/9/2015	Staff has conducted a meeting with the 5K race vendor to target opportunities to increase participation.
4/1/2015	Started planning Arbor Day event and run. Registration is open for the race event and currently being promoted.
6/22/2015	During the Arbor Day Celebration on May 2, 2015, 450 trees were distributed; 988 lbs. of food was donated; 100 runners participated in the Arbor Day 5K; 500 Native Butterflies were released; and 2,500 participants attended the event.

Objective 5.3 Seek partnerships with educational institutions and community groups to expand educational, social and cultural opportunities	100.00%
Strategy 5.3.1 Share resources between organizations to broaden citizen experiences	100.00%
Approach 5.3.1.2 Diversify targeted students and resources for the Flagler Palm Coast High School's Tree Nursery.	100.00%
Measurement 5.3.1.2.b Coordinate with Flagler Palm Coast High School representatives to determine the next steps with the tree nursery	100.00%

Comments	
1/9/2015	Met with lead teacher to discuss ideas. Will develop a plan in 2015.
4/1/2015	Sending emails to appropriate representatives and awaiting input.

6/22/2015	Staff met onsite with the teacher assigned to the tree nursery. The teacher acknowledged that City staff was trying to coordinate, but both parties were having difficulty of getting together to discuss the tree nursery program. Since the school is now out for the summer, the teacher has some volunteers that will work over the summer to remove dead trees, spray weeds and ensure remaining trees are watered. It was suggested that after classes begin in August 2015, a meeting is conducted with school and City representatives to determine the future of this program.
10/12/2015	Deemed 100% complete in 3rd Quarter.

Infrastructure Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
Prepared by:	Infrastructure Team Members
From:	Carl Cote
Date:	12/17/2015
Department/Team:	Infrastructure Team Sub-teams: Drainage, Parks, and Transportation
Re:	4th Quarter Fiscal Year 2015

Executive Summary:

The Infrastructure Team is responsible for ensuring a comprehensive and cohesive approach towards maintaining and implementing the City's overall infrastructure system. In order to accomplish such a large task, the team consists of several sub-teams. This includes the Drainage Sub-team which evaluates and coordinates the city's stormwater drainage needs, the Parks Sub-team which coordinates the maintenance and upgrade of city parks and park facilities, and the Transportation Sub-team which ensures safe and timely transportation for travelers on city streets.

In the 4th quarter the Infrastructure Team continued to make strides in completing performance measures associated with City capital projects. The Infrastructure Team is tasked with completing 59 performance measures for Fiscal Year 2015. Nearly half of the performance measures are City capital projects that include design and construction. Other performance measures are related to improving programs for accepting and maintaining City assets.

The Infrastructure Team reviewed the one year projected timeline during the 4th quarter FY 2015 for each project. The team determined that the duration of the projects that extended beyond initial projections were all due to special project specific circumstances or shifting of project priorities. Staff will continue to review and modify initial projections based upon lessons learned from past projects.

Budget:

With the exception of the PA-1 Weir emergency replacement, a review of the budget indicates that capital projects are on target with budgeted operating expenditures for the fourth quarter of Fiscal Year 2015.

Progress Report:

During this fiscal year, the Infrastructure team completed 42 assigned performance measures.
2015 Highlights:

- Phase 3 of the Seminole Woods Multi-use path from SR 100 to Sesame Blvd was completed this fiscal year. The design and permitting of Phase 6, which has received FDOT funding, was also completed.
- The Palm Coast Parkway 6-laning project made significant progress. Completion of this project is anticipated in the first quarter of 2016.

- The Royal Palm Parkway safety improvement project was completed in 2015 and included adding a paved shoulder on each side of the roadway, a left and right turn lane onto Rickenbacker and a right turn lane onto Belle Terre Parkway.
- Completed the design and began construction of the Old Kings Road Force Main and Pump Station improvements
- PA -1 surface water control structure replaced due to emergency project.
- Completed construction of reuse extension from Cigar Lake to Belle Terre medians
- Completed landscape buffer in front of Flagler Palm Coast High School
- Completed a "right-of-way ownership map" that identified all rights of way and major public infrastructure networks within the city limits
- Created a master plan development GIS mapping layer for public infrastructure.

MAJOR CAPITAL PROJECTS

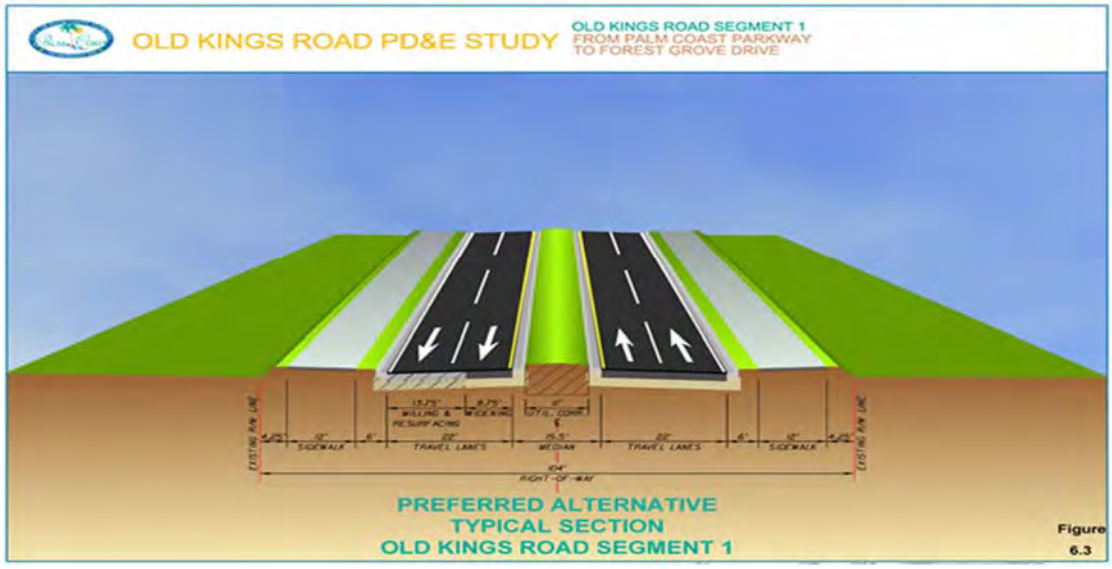
SEMINOLE WOODS MULTI USE PATH (MUP) PROJECT

Project Summary: Construction of Phase 3 of the Seminole Woods Multi-use path has been completed. This completes the path from SR 100 to Sesame Blvd. The design and permitting of Phase 6 is complete. This Phase of the project will extend the path to US 1 and it has received FDOT funding. The contract has been put out to bid in the 4th quarter. Phases 4 & 5 will complete the Sesame Blvd. loop from Seminole Woods Blvd. to Citation and down Citation back to Seminole Woods. Survey work has been completed and the design started for Phase 4. Survey work has been started for Phase 5.

Progress Report

OLD KINGS ROAD NORTH 4-LANING (Palm Coast Parkway to Forest Grove Drive)

Project Summary: Roadway widening of Old Kings Road from Palm Coast Parkway to Forest Grove Drive for a length of 3.3 miles. The project will consist of new asphalt pavement, drainage, concrete curb and gutter, and sidewalks. In addition, the project will include streetscape, irrigation upgrades to storm water retention ponds and traffic control, including signage and striping. The project scope was extended south of Palm Coast Parkway so that the intersection of Old Kings Road and Palm Coast Parkway could be designed into the ultimate configuration. In the 4th quarter we received 60% completed design plans. The final design will be completed in FY16.



Progress Report

PALM COAST PARKWAY 6-LANING (Cypress Point Parkway to Florida Park Drive)

Project Summary: Roadway widening of Palm Coast Parkway from 4-lanes to 6-lanes for approximately 1.23 miles from Cypress Point Parkway/Boulder Rock Drive Intersection to Florida Park Drive Intersection. The project is substantially completed at the end of the fourth quarter of FY 15. Major roadway work is anticipated to be complete and Maintenance of Traffic removed early in the first quarter of FY 16.

Progress Report

ROYAL PALMS PARKWAY IMPROVEMENTS (Belle Terre Parkway to Rymfire Drive)

Project Summary: This was a safety improvement project that included adding a paved shoulder on each side of the roadway, a left and right turn lane onto Rickenbocker, and right turn lane onto Belle Terre Parkway. This project included the resurfacing of the existing roadway and improvements to the mid-block pedestrian crossing at the Rymfire Drive intersection. The work included a rapid rectangular flashing beacon system (RRFB). Construction was substantially complete at the end of FY15Q3.

Progress Report

PALM HARBOR PARKWAY EXTENSION (Fernmill Drive to Old Kings Road)

Project Summary: A new roadway alignment for safety improvements that will bypass Forest Grove Drive and the High School site that will provide a more direct connection to the Matanzas I-95 Interchange. This segment of new roadway will be a 2-lane road with multi-use path as well as installation of a traffic signal at the intersection of Palm Harbor and Matanzas Woods. Construction Bid was awarded in FY15Q3. Construction started in the fourth quarter of 2015. Preliminary work on the southern pond and the roadway are underway. The project is 25% complete at the end of the fourth quarter of FY 2015.

Progress Report

HOLLAND PARK IMPROVEMENTS (18 Florida Park Drive)

Project Summary: Renovation and expansion of the city's oldest park. The project consists of installation of infrastructure for new electrical service, water and sewer lines, stormwater drainage, construction of a loop road with additional parking, lighting of roads and pavilion areas, a paved pathway around the perimeter of the park, expansion of the dog park, renovation of existing tennis courts and handball courts, new basketball and shuffleboard courts, new horseshoe pits, new volleyball court, a portion of the new children's playground, and a new restroom building. Future improvements including playground expansion and Splash Park, pavilion renovations & additions, and sports activity lighting. During FY 15 Q4 work consisted of continued site grading installation of underground sewer, water, reuse, stormwater and electric infrastructure. Preliminary work has begun on the construction of the park's main road. Project construction is anticipated to be completed in FY 2016.

Progress Report

COMMUNITY CENTER IMPROVEMENTS

Project Summary: Renovation and Expansion of the existing Community Center that will include elements such as providing exterior access to restrooms when building is not open, provide urban frontage on Palm Coast Parkway, additional meeting space & parking, and a Visitor Center foyer. The design was 75 % complete in FY 15 Q 4. It is anticipated that the design will be completed in FY 16 Q 1.

CITY HALL

Project Summary: Design and Construction of a City Hall to accommodate all of the current staff in the leased facility as well as a portion of some staff from other locations to a new Primary City Hall Building located on City owned property in Town Center at Palm Coast. The Palm Coast City Hall will consist of approximately 40,000 air conditioned square feet and will be a 2-story structure. The first floor will house the main entrance to the building as well as the public one-stop area with associated department staff. In addition the ground floor will contain City Council Chambers that will have a separate public entrance. The second floor will house the remaining city staff. Construction was 98% complete at the end of FY15Q4 and move in is to occur in October 2015.

Progress Report

OLD KINGS ROAD FORCE MAIN AND PUMP STATION IMPROVEMENTS PROJECT:

Project Summary: Began construction of the wastewater collections improvement project consisting of approximately 13,000 linear feet of 16” force main, numerous directional drills of 18” HDPE force main and the removal and replacement of the Old Kings Road pump station. Silt fence installed and right-of-way cleared for the new force main and the new pump station site. Anticipate completion in FY16Q2.

Progress Report

MATANZAS WOODS RECLAIM WATER MAIN, PHASE 1 & 2, PROJECT

Project Summary: Both phases combined consist of construction of over 15,980 feet of new 16" and 18" reclaimed water main along Matanzas Woods Parkway from US 1 to Old Kings Road. 3,300 feet will be installed through intergovernmental cooperation as part of Flagler County's Matanzas Woods/I-95 Interchange project. Bids were awarded in FY15Q2 and construction began FY15Q3. Phase 1, 200 feet of 18" reclaimed pipe installed. Phase 2, directional drills complete for the 18" reclaimed water main. Anticipate completion of Phase 1 in FY16Q2 and phase 2 in FY16Q1.

Progress Report

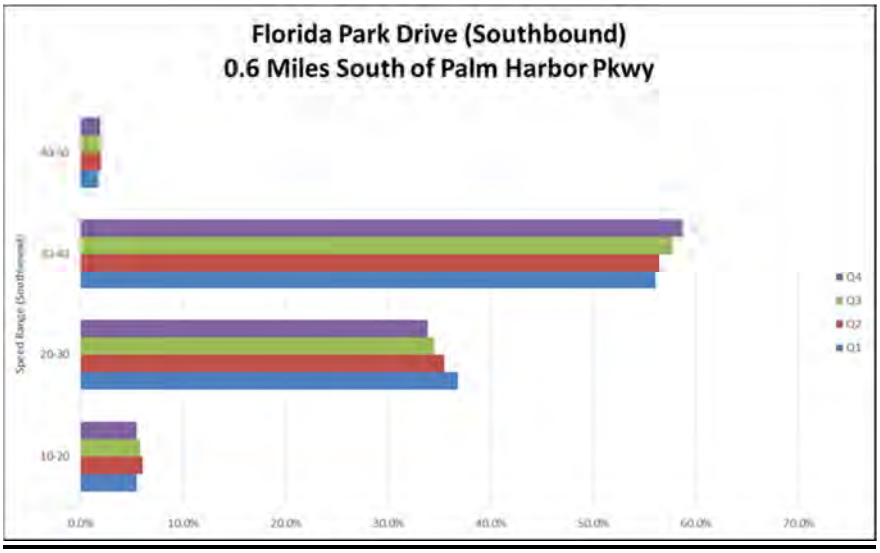
Other:

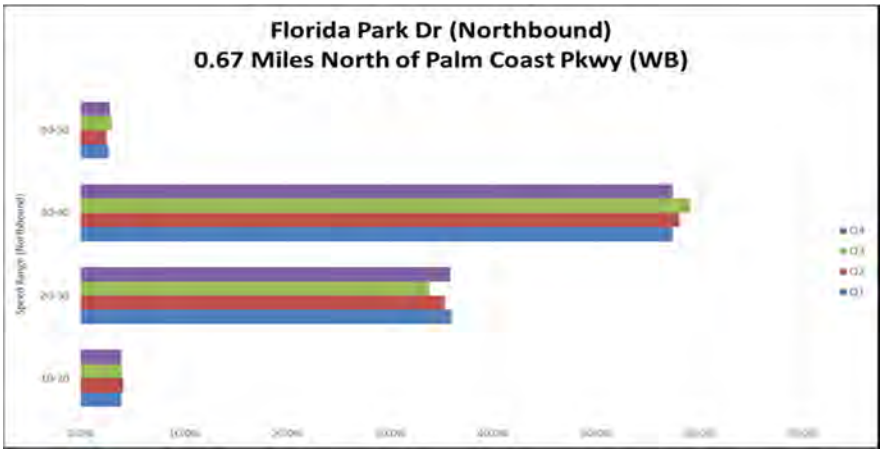
Transportation Sub Team

MONITORING OF TRAFFIC LEVELS – FLORIDA PARK DRIVE PROJECT

Project Summary: The staff collected traffic average speed data for October 2014 through September 2015 which is depicted below. In addition staff collected the following speeding violation data issued by the Flagler County Sheriff's Office during the same time period, the data follows:

Quarter 1 - 12 Speeding Violations Issued
Quarter 2 - 12 Speeding Violations Issued
Quarter 3 - 31 Speeding Violations Issued
Quarter 4 - 5 Speeding Violations Issued





Progress Report

PALM COAST PARKWAY SIGNAL TIMINGS

Project Summary: During FY'15, staff continued monitoring and adjusting signal timings along Palm Coast Parkway during the construction project.

SIGNAL OPTIMIZATION STUDY

Project Summary: This Study is to evaluate our signals and determine a suite of hardware and software the City of Palm Coast to deploy a TMC (Traffic Management Center) to improve operations throughout the City. The consultant submitted a final draft of the study on October 14, 2015. City Staff is preparing a presentation to Council for Late October or November 2015.

Drainage Sub Team (includes Stormwater/Bridges)

The Drainage Team continues to handle day to day tasks such as right-of-way permits inspections issues, determining maintenance responsibilities within residential subdivision, lot grading inspection issues, capital project issues, swale rehabilitation and maintenance, and wet ditch and wet swale complaints. This past quarter staff completed their review and implementation for an update to the Lot Grading guidelines within the Technical Manual. Staff has also begun the new swale rehabilitation priority list for 2015 with construction scheduling to follow. Finally, staff is incorporating the evaluation of the need for replacing drainage pipes and structures between existing residential homes (and the impact it would have on the existing – pipe replacement program).

PA-1 SURFACE WATER CONTROL STRUCTURE

Project Summary: The PA-1 water control structure suffered a catastrophic failure on April 8, 2015. S.E. Cline Construction won the bid for the reconstruction project. Work on the new structure began on May 20, 2015. The project was substantially completed by August 1, 2015.

Progress Report

COLECHESTER BRIDGE (734063)

Project Summary: Seawall construction has been slowed by abnormally high tides. The seawall on the east side is 90% complete and the seawall on the west side is 50% complete. The traffic barriers have been constructed. The water main has been rerouted and the bridge deck has been paved. It is expected that the bridge will be finished in the second quarter of FY 2016.

Progress Report

Parks Sub Team

STATE ROAD 100 MEDIAN LANDSCAPE AND IRRIGATION PROJECT (I-95 TO ROBERTS ROAD)

Project Summary: Project is now scheduled to be completed in first quarter of FY ’16. All trees along with 50% of shrubs have been installed. Irrigation system is at 80%.

Progress Report

LANDSCAPE BUFFER IN FRONT OF FLAGLER PALM COAST HIGH SCHOOL

Project Summary: Work was completed at the end of FY ’15.

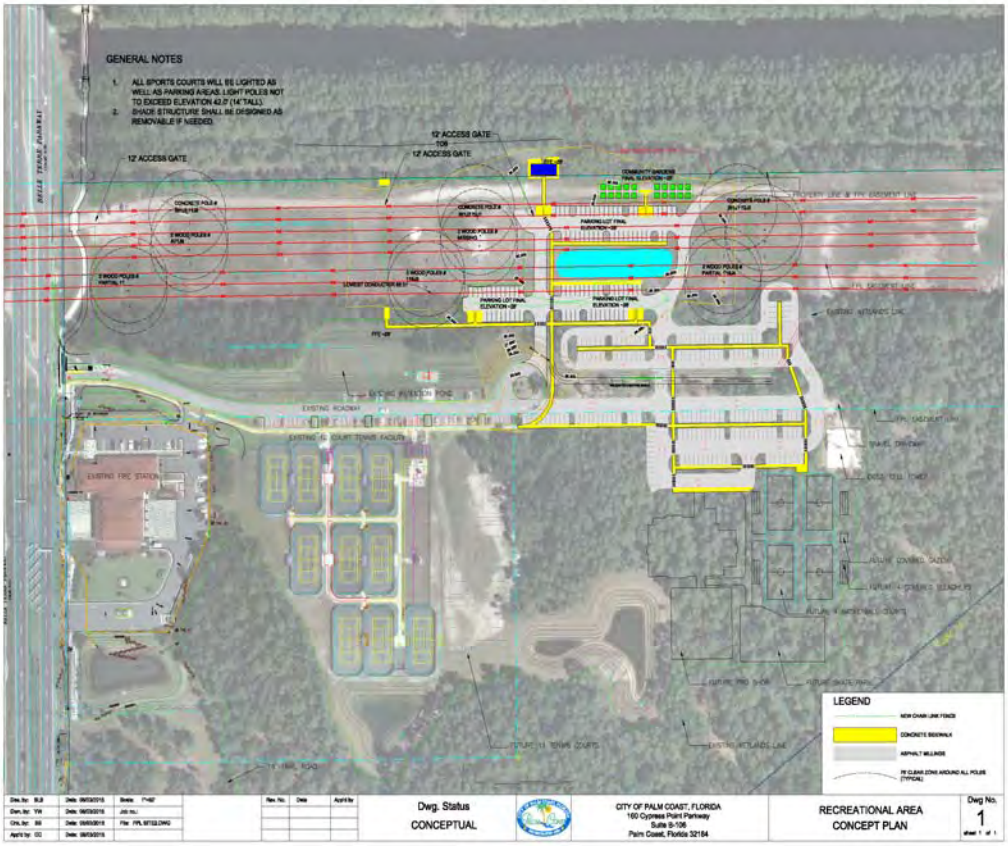
Progress Report

CONSUMPTIVE USE PERMIT FOR LANDSCAPE IRRIGATION

Project Summary: Revisions to the map depicting the existing and proposed irrigated areas by water source is about 90 percent complete. The modifications to the Water Conservation Plan are underway. This task will be completed in the first quarter of FY '16.

FPL EASEMENT RECREATION CONCEPT PLAN (JUST SOUTH OF ROYAL PALMS PARKWAY ON BELLE TERRE)

Project Summary: Revised concept plan was sent to FPL. Parks Team will identify potential funding sources (FDOT) to complete engineering plans. FPL will provide final approval after submission of engineered construction plans.



Attachments: Attachments: 2015 Capital Projects Timeline, 4th Quarter FY'15 Performance Measures Report.

City of Palm Coast

2015 Capital Projects Timeline - 4th Quarter

1. Community Center Design schedule went beyond the original timeline due to reprioritization of Capital Projects by City Council.
2. Palm Harbor Parkway Extension Construction schedule went beyond original timeline due to delay in completing design and obtaining permits.
3. SR100 Median Improvement Construction schedule went beyond original timeline due to FDOT approvals and contractor delays.
4. Colechester Bridge Construction schedule went beyond original timeline due to construction access issues and weather delays.
5. Signal Optimization Study schedule was extended to further analyze existing system and options for improvements.
6. Belle Terre Corridor Intersection Analysis schedule was extended to account for traffic patterns while school was in session.
7. Neighborhood and Entry Sign project at each end of Seminole Woods was shifted to FY16 to coincide with completion of path projects.
8. Boulder Rock Pipe Crossing construction was moved to FY16 due to failure of PA-1 Weir.
9. The Aquifer Performance Testing is not completed as final approvals are still pending.

CAPITAL PROJECTS FUND	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Project Name	December 2014	March 2015	June 2015	September 2015	FY 16
Seminole Woods Path					
Phase 4, Sesame-Seminole to Selma Tr. (s)					
Design, Permits, Env. Clearance, CDBG Release		ORIGINAL TIMELINE	ORIGINAL TIMELINE		
		ACTUAL TIMELINE	ACTUAL TIMELINE	ACTUAL TIMELINE	
Phase 5, Sesame - Selma Tr. (s) to Citation/Seminole					
Design, Permits, Env. Clearance, CDBG Release				ORIGINAL TIMELINE	
				ON-GOING TIMELINE	
SR-100 and US-1 Seminole Woods Signs					
Design			ORIGINAL TIMELINE		
(Moved to FY'16)					
Northeast Corridor - Wetland Restoration					
Design	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	
	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	
Community Center Improvements					
Design	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE		
	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE		
City Hall					
Construction	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	Q1
	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	Q1
Holland Park Improvements					
Construction (Phase 1)		ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	
		ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	

CAPITAL PROJECTS FUND	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
STREETS IMPROVEMENTS FUND	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Project Name	December 2014	March 2015	June 2015	September 2015	FY 16
Palm Harbor Extension					
Design	ORIGINAL TIMELINE	ORIGINAL			
	ACTUAL TIMELINE	ACTUAL TIMELINE			
Construction		ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	
			ON-GOING TIMELINE	ON-GOING TIME ON-GOING	Q1
Palm Coast Parkway Six-Lane					
Construction	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	Q1
	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	
Old Kings Road North Widening					
Palm Harbor Village Way to Forest Grove Dr.					
Design	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	
	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	Q2
Right-of-Way Acquisition	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	Q2
	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	
SR100 Medians - OKR to Roberts Road					
Construction		ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL	
			ON-GOING TIMELINE	ON-GOING TIMELINE	Q1
Belle Terre Median (Royal Palms to SR100)					
Design			ORIGINAL	ORIGINAL TIMELINE	
			ACTUAL	ACTUAL TIMELINE	
Colechester Bridge at College Waterway					
Construction		ORIGINAL TIMELINE	ORIGINAL TIMELINE		
		ONGOING	ON-GOING TIMELINE	ON-GOING TIMELINE	
Signal Optimization					
Study/Design		ORIGINAL TIMELINE	ORIGINAL TIMELINE		
		ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	
Belle Terre Corridor Intersection Safety Analysis					
Study/Design		ORIGINAL TIMELINE	ORIGINAL TIMELINE		
		ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	Q1
Royal Palms Shoulders					
Construction	ORIGINAL TIMELINE	ORIGINAL TIMELINE			
	ACTUAL TIMELINE	ACTUAL TIMELINE	ACTUAL TIMELINE	ACTUAL TIMELINE	
Street Resurfacing					
Identify Roadways & Bid	ORIGINAL TIMELINE	ORIGINAL			
	ACTUAL TIMELINE	ACTUAL			
Construction			ORIGINAL TIMELINE	ORIGINAL TIMELINE	
			ACTUAL TIMELINE	ACTUAL TIMELINE	

CAPITAL PROJECTS FUND	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
STORMWATER MANAGEMENT FUND	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Project Name	December 2014	March 2015	June 2015	September 2015	FY 16
Boulder Rock Pipe Crossing					
Design	ORIGINAL TIMELINE ACTUAL TIMELINE				
Construction		ORIGINAL	ORIGINAL TIMELINE	ORIGINAL TIMELINE	
(Moved to FY'16)					
BS2 Weir Replacement					
Design	ORIGINAL TIMELINE ACTUAL TIMELINE	ORIGINAL			
PA-1 WEIR REPLACEMENT ***(added 5/21/15)***					
			ORIGINAL ACTUAL	ORIGINAL TIMELINE ACTUAL TIMELINE	
LO1 Weir Replacement					
Construction	ORIGINAL TIMELINE ACTUAL TIMELINE	ORIGINAL TIMELINE ACTUAL TIMELINE			
Long Creek - Waterway Markings					
Construction		ORIGINAL TIMELINE ACTUAL TIMELINE			
Section 37 Modeling Improvements					
Construction		ORIGINAL TIMELINE ACTUAL TIMELINE			

CAPITAL PROJECTS FUND	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
UTILITY CAPITAL PROJECTS FUND	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Project Name	December 2014	March 2015	June 2015	September 2015	FY 16
Water Treatment Plant 3 *(Color Reduction Iron Removal)*					
Construction	ORIGINAL TIMELINE	ORIGINAL			
	ACTUAL TIMELINE	ACTUAL TIMELINE			
Water Treatment Plant 2 *(Concentrate Zero Discharge - ZLD)*					
Construction	ORIGINAL TIMELINE				
	ACTUAL TIMELINE	ACTUAL TIMELINE			
Old Kings Road Force Main/Master Pump Station					
Design	ORIGINAL TIMELINE				
	ACTUAL TIMELINE	ACTUAL TI			
Construction		ORIGINAL	ORIGINAL TIMELINE	ORIGINAL TIMELINE	Q2
		ONGOING	ON-GOING TIMELINE	ON-GOING TIMELINE	Q2
Royal Palms (Cigar Lake to Belle Terre) Reuse Line					
Design	ORIGINA				
	ACTUAL TI				
Construction		ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL	
		ACTUAL TIMELINE	ACTUAL TIMELINE	ACTUAL TIMELINE	
Matanzas Woods Pkwy. Reuse Line Phase 1 and 2					
Design	ORIGINAL				
	ACTUAL TIMELINE				
Construction		ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	Q1
		ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	Q2
Aquifer Performance Test					
Design/Build		ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	
		ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	
Old Kings Road North Water Main Relocation					
(timeline added 5/15)					
Design			ACTUAL TIMELINE		
Construction			ACTUAL TIMELINE		

CAPITAL PROJECTS FUND

OTHER CAPITAL PROJECTS

Project Name	1st Quarter December 2014	2nd Quarter March 2015	3rd Quarter June 2015	4th Quarter September 2015	FY 16
Fiber Conduit - Belle Terre South to WTP2					
Design	ORIGINAL TIMELINE	ORIGINAL TIMELINE			
		ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	
Construction			ORIGINAL TIMELINE		
(Moved to FY'16)					
Bulldog/SR100 Drive Landscape & Weir					
Construction	ORIGINAL TIMELINE				
	ACTUAL TIMELINE				
Finalize Bulldog/SR100 Drive Landscape					
Design (timeline added 12/14)		ORIG. TEAM TIMELINE ADDED			
		ACTUAL TIMELINE			
Construction (Timeline added 12/14)			ORIG. TEAM TIMELINE		
			ACTUAL TIMELINE		

OTHER (NEW)

Fire Station #22					
Analysis and Pricing	ORIGINAL TIMELINE				
	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	ON-GOING TIMELINE	Q2
Construction (Timeline added 12/14)				ORIGINAL TIMELINE	
(Moved to FY'16)					
Buddy Taylor Middle School Fields					
Design (timeline added 12/14)			ORIGINAL TIMELINE		
	ACTUAL TIMELINE				
Construction (Timeline added 12/14)					
(Flagler Schools Deferred to Future Date)					
Buddy Taylor Middle School Irrigation (pump station)					
Design (timeline added 12/14)		ORIGINAL TIMELINE			
	ACTUAL TIMELINE				
Construction (Timeline added 12/14)			ORIGINAL		
			ACTUAL TI		
Royal Palms Noise Buffer Concept Plan					
Analysis (timeline added 2/15)			ORIGINAL TIMELINE		
			ACTUAL TIMELINE		

Performance Measures Overview for Drainage Team - 99006, Infrastructure Team - 13006, Parks Team - 99002

This report gives an overview of the progress made in the Strategic Action Plan for Drainage Team - 99006, Infrastructure Team - 13006, Parks Team - 99002. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 84.66%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	**83.30%**
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	96.50%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	96.50%
Approach 1.1.1.1 Stormwater System Modeling to determine effects and needed improvements	65.00%
Measurement 1.1.1.1.a Infrastructure - Perform hydraulic modeling of the Palm Coast stormwater drainage system for two (2) ITT subdivision sections every other year.	65.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) This year Sections 1 and 2 will be modeled. Staff has coordinated with the modeling consultant, Singhoffen & Associates. The consultant has prepared a scope of work to be presented to Council at the 1-27-15 workshop. Project is 5% complete.
4/8/2015	Second Quarter (Jan., Feb., Mar.) On 2-3-15 Council approved a work order in the amount of $46,615.00, purchase order was prepared, and the kick off meeting was held on 3-31-15. Project is 15% complete.
7/9/2015	Third Quarter (Apr., May, June) City GIS staff is geo-referencing as-builts and consultant is preparing the stormwater model database. Project is 35% complete.
10/23/2015	Fourth Quarter (July, Aug., Sep) Consultant continues drainage infrastructure data capture and model development. Consultant has identified private areas where they are missing data. City staff will have to survey the missing info.

Approach 1.1.1.7 Maintain a Capital Improvement Plan	100.00%
Measurement 1.1.1.7.a Infrastructure - Update the 10-year Capital Improvement Plan with funding alternatives.	100.00%

Comments	
1/26/2015	The team revised fiscal year '15 CIP projections. Ten Year Capital Improvement Plan draft will be completed in FY'15 Quarter 2. The draft CIP is tentatively scheduled for the February 24th City Council Workshop.
4/7/2015	Presented to City Council on February 24, 2015.

Measurement 1.1.1.7.b Infrastructure - Update the 5 year CIP for the Budget.	100.00%

Comments

Generated on 12/21/2015

1/26/2015	Update for the 5 Year CIP will begin shortly after the completion of the 10 Year CIP Plan.
4/7/2015	Updated 5 year CIP for changes made for the plan FY'15.
7/31/2015	Prepared draft for the 5 year CIP and report will be presented to the City Council during the 4th quarter.
10/23/2015	CIP presented to City Council on 8/11/15.

Measurement 1.1.1.7.c Infrastructure - Create a one year timeline for infrastructure projects.	100.00%

Comments	
1/26/2015	Timeline completed 1st Quarter FY15

Measurement 1.1.1.7.d Infrastructure - Track progress of one year timeline quarterly and report findings to the City Manager.	100.00%

Comments	
1/26/2015	Summary of one year timeline is outlined in the 1st Quarter Progress Report.
3/30/2015	Summary of one year timeline is outlined in the 2nd Quarter Progress Report.
8/5/2015	Summary of one year timeline is outlined in the 3rd Quarter Progress Report.
10/23/2015	Summary of one year timeline is outlined in the 4th Quarter Progress Report.

Measurement 1.1.1.7.e Infrastructure - Prepare an annual report to the City Manager that compares actual timeline to the original projected timeline.	100.00%

Comments	
1/26/2015	Comparing actual timeline to original timeline is on-going. Annual report will be incorporated into the end of year (EOY FY'15) report.
10/23/2015	Findings will be presented to the City Manager during Team's 4th quarter review.

Approach 1.1.1.8 Continually evaluate Park conditions and develop repair/replacement or maintenance programs	100.00%
Measurement 1.1.1.8.a Parks - Complete an annual evaluation to identify and prioritize items to include in CIP.	100.00%

Comments	
2/5/2015	Team revised and modified list of projects for current fiscal year.
4/14/2015	Team revised and modified list of projects for 10-Year CIP.
8/6/2015	Projects have been identified and included in the DRAFT 5-Year CIP.

Approach 1.1.1.10 FP&L permission to create recreational use at Belle Terre Parkway/Royal Palms Parkway.	100.00%
Measurement 1.1.1.10.a Parks - Obtain preliminary approval from FPL and permission to create recreational use at Belle Terre Parkway/Royal Palms Parkway.	100.00%

Comments	
2/5/2015	No Action this quarter, plan to be completed in FY'15 3rd quarter.
4/14/2015	No Action this quarter, plan to be completed in FY'15 4th quarter.

8/5/2015	Plans have been corrected per FP&L comments, will need to send back to FP&L for final review and approval.
10/8/2015	A Conceptual Plan was submitted to FPL for conceptual approval. This project is ready to be designed for formal approval by FPL.

Approach 1.1.1.13 Evaluate the swale maintenance and rehab process to maximize comprehensive approach.	100.00%
Measurement 1.1.1.13.a Drainage - Provide City Council with a presentation of existing swale maintenance & rehabilitation program.	100.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) = The presentation to Council will be two parts. (Part 1) will cover "Our Comprehensive Approach of the Existing Swale Maintenance and Rehabilitation Program" and (Part 2) will cover "Wet Swales" to include the cost effectiveness, Part 2 is 75% complete.
4/1/2015	Second Quarter (Jan., Feb., Mar.) = Part 1 presentation is complete. Part 2 presentation is close to completion. Both presentations will be taken to Council Workshop on 4-14-15.
7/9/2015	Third Quarter (Apr., May, June) = Presentations taken to Council on 4-14-15. Public Works Dept. will present the financial implications to Council for future budget purposes next quarter.

Approach 1.1.1.15 Continue speeding enforcement efforts and monitor traffic levels of Florida Park Drive.	100.00%
Measurement 1.1.1.15.a Infrastructure - Continue speeding enforcement efforts and monitor traffic levels of Florida Park Drive.	100.00%

Comments	
1/26/2015	Collected and reviewed speed data and traffic violations for the 1st quarter.
3/30/2015	Collected and reviewed speed data and traffic violations for the 2nd quarter.
7/29/2015	Collected and reviewed speed and traffic violations data for the 3rd quarter.
10/23/2015	Collected and reviewed speed data and traffic violations for the 4th quarter.

Objective 1.2 To assess the need to expand infrastructure for sustainable growth	79.73%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	75.94%
Approach 1.2.1.3 Complete Matanzas-Interchange-Old kings Road Improvement project	62.50%
Measurement 1.2.1.3.c Infrastructure - Complete Palm Harbor extension design for the completion of the Matanzas - Interchange / Old Kings Road Improvement Project	100.00%

Comments	
1/26/2015	In the first quarter, city staff received 100% design submission for review and comment. Design team coordinating with utility companies and resolving items for issuance of SJRWMD permit.
4/7/2015	Designed completed, project was advertised for construction bids.

Measurement 1.2.1.3.e Infrastructure - Complete Palm Harbor extension construction for the completion of the Matanzas Interchange/Old Kings Road improvement Project.	25.00%

Comments	
1/26/2015	Construction is anticipated to begin in FY'15 3rd quarter.

4/7/2015	Project was bid out for construction bid, construction estimated to begin in May/June '15 timeframe.
7/31/2015	Construction began in 3rd quarter and it will be completed during FY'16.
10/23/2015	Clearing has been completed. Demucking and the digging of new pond has begun. Modification of intersection at Old Kings Road is nearly complete. Installation of storm drainage piping and structures has begun.

Approach 1.2.1.4 Update City Traffic counts	100.00%
Measurement 1.2.1.4.a Infrastructure - Complete 100% of all traffic counts.	100.00%

Comments	
1/26/2015	Traffic counts will begin in FY'15 2nd quarter.
3/30/2015	Traffic counts have begun and will be competed in 3rd quarter.
7/29/2015	All counts have been collected. Need to perform seasonal adjustments.
10/23/2015	All traffic counts have been completed.

Approach 1.2.1.12 Evaluate Traffic Safety	100.00%
Measurement 1.2.1.12.b Infrastructure - Identify and prioritize arterial and collector street intersections for potential turn lane improvements.	100.00%

Comments	
1/26/2015	A draft list of potential arterial turn lanes has been compiled.
3/30/2015	A list of arterials been compiled and reviewed. Final prioritizing to be completed in the 3rd quarter.
7/29/2015	List was compiled and present to City Manager for his approval. Afterwards some modifications were made to the list.

Measurement 1.2.1.12.c Infrastructure - Complete Turn Lane Analysis for Royal Palms Pkwy at Rickenbacker	100.00%

Comments	
1/26/2015	Completed Turn Lane Analysis along with design for Royal Palms Pkwy. in December '14.

Approach 1.2.1.13 Local Agency Participation Certification?	100.00%
Measurement 1.2.1.13.a Infrastructure - Obtain additional Local Agency Participation (LAP) Certification for City of Palm Coast.	100.00%

Comments	
1/27/2015	Staff has completed and submitted the necessary paperwork. FDOT has placed the LAP certification on hold. FDOT is reforming the process of being LAP certified.
4/9/2015	Reached out to FDOT to check on status. Certification process will be reviewed by the Federal Highway Administration.
7/31/2015	Due to an additional requirement added by FDOT our completion percentage has been reduced this quarter. Staff will be attending the required training on August 31, 2015

10/23/2015	It has been determined that FDOT will not issue a full Certification to the City. The City will obtain project certifications for each FDOT project.

Approach 1.2.1.14 Improve the City process for accepting and maintaining City assets.	58.33%
Measurement 1.2.1.14.b Infrastructure - Evaluate existing process and Identify potential improvements for accepting and maintaining assets.	100.00%

Comments	
1/27/2015	Researching enhancement to the CD-Plus software to create agreements module for handling City assets acquired through development.
4/7/2015	Continued to work on the CD Plus Module to formalize and document processes. Working on process to formalize the transfer of infrastructure formality.
8/7/2015	Evaluation process is completed.

Measurement 1.2.1.14.c Infrastructure - Implement improvement Program(s) for accepting and maintaining assets.	25.00%

Comments	
1/27/2015	Implemented CD-Plus and On Base resources to improve tracking. Developed and implemented "infrastructure permit" to track inspections for bonds and As-Built.
4/7/2015	No Action in the 2nd Quarter.
8/7/2015	Developed inspection types and continue to work on CDPlus agreements' module.
10/23/2015	In fiscal year 2016 a sub-team will be formed that will consist of members of the Infrastructure Team, Process Improvement Team, Internal Controls Team and department representatives to identify an asset management solution for fiscal year 2017.

Measurement 1.2.1.14.d Infrastructure - Develop a process to inventory maintenance responsibilities for existing City assets.	50.00%

Comments	
1/27/2015	A sub-team has been established during FY'15 1st quarter. The team is creating an inventory of all map data. The IT&C Department is preparing a base map that shows all right-of-way areas. The team also met with potential vendor "I Water" to discuss possible future software plans.
4/8/2015	No Action in the 2nd Quarter.
8/7/2015	The team had web conference with rep from "City Works" to preview potential use. IT is trying to coordinate visit to St. Johns' County to view live application of software. Requested pricing data from the vendor.
10/23/2015	In fiscal year 2016 a sub-team will be formed that will consist of members of the Infrastructure Team, Process Improvement Team, Internal Controls Team and department representatives to identify an asset management solution for fiscal year 2017.

Approach 1.2.1.15 Identify and inventory extent, type and responsible agency for County road maintenance	100.00%
Measurement 1.2.1.15.a Infrastructure - Identify and inventory all rights of way and major public infrastructure networks within the city limits.	100.00%

Comments	
1/26/2015	City Staff to coordinate with Flagler County to clarify maintenance responsibilities.
4/7/2015	Began process to identify structures that the County/City/State are responsible to maintain.

7/29/2015	Completed right of way ownership map.

Measurement 1.2.1.15.b Infrastructure - Coordinate and develop agreements with other agencies on responsibilities for maintenance of all major public infrastructure networks and rights of way within the city limits.	100.00%

Comments	
1/26/2015	In December '14 met with team members to begin review of the existing databases of major networks to begin the process (road, fiber, sidewalks, benches, etc.) of compilation.
3/30/2015	Town Center CDD maintenance agreement completed. Need to review MPD listing & discussion with County to determine if additional agreements are needed.
7/29/2015	No Activity performed during the 3rd Quarter. Staff will meet with Flagler County during the 4th Quarter.
10/23/2015	City staff met with County and reviewed and agreed on maintenance responsibility.

Measurement 1.2.1.15.c Infrastructure - Identify and inventory master plan developments and public infrastructure maintenance responsibilities.	100.00%

Comments	
1/26/2015	Town Center CDD reviewed draft maintenance agreement and provided comments.
4/7/2015	Research continues on all the MPD within the City. List to be completed in 3rd quarter.
8/5/2015	Creating an MPD layer for infrastructure.
10/23/2015	Completed in 4th quarter.

Approach 1.2.1.17 Address drainage related issues	53.75%
Measurement 1.2.1.17.a Drainage - Update the LDC technical manual within 6 months of identifying a technical problem in the field.	100.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec) = 1 out of 1 The "New Driveway Paver" detail has been added to the Engineering Design Standards Manual.
4/1/2015	Second Quarter (Jan., Feb., Mar.) = No new field issues have been identified.

Measurement 1.2.1.17.b Drainage - Create an inventory of all drainage related standard operating procedures.	90.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) = Both departments, Public Works & Engineering & Stormwater, standard operating procedures are under review. Public Works procedures have been inventoried completely. Measurement at end of December is 50% complete.
4/1/2015	Second Quarter (Jan., Feb., Mar.) = Staff began inventory of operating procedures for Engineering/Stormwater.
7/10/2015	Third Quarter (Apr., May, June) = Staff continues inventory of operating procedures for Construction Management & Engineering.

10/8/2015	Fourth Quarter (Apr., May, June) = Staff continues inventory of operating procedures for Construction Management & Engineering, reviewing handling citizens' concerns thru customer service.

Measurement 1.2.1.17.c Drainage - Evaluate all drainage related standard operating procedures (SOPs) on an annual basis for possible revision.	0.00%

Comments	
2/12/2015	First Quarter (Oct., Nov., Dec.) = When the inventory of all drainage related standard operating procedures is complete, the review for possible revisions will follow.
4/1/2015	Second Quarter (Jan., Feb., Mar.) = No change.
7/9/2015	Third Quarter (Apr., May, June) = No change
10/8/2015	Fourth Quarter (July, August , September) = No change

Measurement 1.2.1.17.d Drainage - Develop design criteria and procedures for addressing old substandard residential lot grading when a building permit for a new house is submitted for the adjacent property.	25.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) = The draft on the "Lot Grading Guidelines" has begun.
4/1/2015	Second Quarter (Jan., Feb., Mar.) = Staff is reviewing the first draft of the "Lot Grading Guidelines".
10/8/2015	Staff continues to review the second draft of the "Lot Grading Guidelines".
10/8/2015	Fourth Quarter (July, August, September) = *Measure restarted* Staff inserting ordnance "Sec. 24-158-Lot Grading" into the Tech Manual. Now being reviewed by Chief Building Official.

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	76.82%
Approach 1.2.2.2 Design of Royal Palms Parkway – Phase II project.	100.00%
Measurement 1.2.2.2.b Infrastructure - Complete the construction of the Royal Palms Parkway project (Belle Terre Parkway to Rymfire)	100.00%

Comments	
1/27/2015	Construction began in the FY'15 1st quarter.
3/30/2015	In the 2nd quarter construction continued with the widening of the existing roadway. At the end of the first quarter the project is 75% complete.
7/29/2015	In order to correct an existing storm water drainage condition at Rymfire and in order to preclude a storm water drainage condition at Rickenbacker, curbs, gutters and flumes were added as a Change Order to the contract extending the contract into mid-July.
10/23/2015	Construction completed in 4th quarter.

Approach 1.2.2.4 Meet the recreational, educational and social needs of residents with a central gathering space	45.00%
Measurement 1.2.2.4.b Infrastructure - Complete the Community Center Design.	90.00%

Comments

1/26/2015	In the first quarter several design options were evaluated and phasing of the project was evaluated. This project along with other major capital projects were analyzed and adjustments were proposed to the 5-Year CIP that was presented to City Council who concurred with the recommended changes. This change delayed completion of the design phase until 9/30/2015.
3/30/2015	In the 2nd quarter city staff issued comments regarding the 15% design submission.
7/31/2015	Received 65% design submission. Staff meet with the design team and reviewed the project design.
10/23/2015	City received the 90% design submission for review in the 4th quarter. A lower priority was placed on finalizing the design due to change in construction funding shift to FY17.

Measurement 1.2.2.4.c Infrastructure - Begin the Community Center Phase 1 construction.	0.00%

Comments	
1/26/2015	Community Center construction delayed by City Council until FY'17.

Approach 1.2.2.6 WTP#2 Wellfield expansion	100.00%
Measurement 1.2.2.6.a Modify Consumptive Use Permit to include the future proposed wells in the WTP #2 south zone wellfield. Begin Construction/Drilling of additional wells.	100.00%

Comments	
11/26/2014	October - Hydro-geologist is wrapping up final specifications for soliciting proposals for the well drilling operation.
12/23/2014	Hydro geologist is scheduled for a field pre-bid with the qualified well drillers to see the sites prior to the drillers providing proposals.
1/13/2015	Hydro geologist held a field pre-bid with the qualified well drillers to see the sites prior to the drillers providing proposals. Staff is working on designing water supply feeds to the four sites.
4/9/2015	3-31-15 Consultant has provided the City a proposal and staff is now working on an agenda item to present to council next quarter.
7/29/2015	Hydro geologist issued an RFP to pre-qualified well drillers. Advanced Well Drilling was the low bidder. City crews installing water services for drill rig at the well sites.
10/23/2015	Completed in 4th quarter.

Approach 1.2.2.8 Provide for current and future capacity of the Old Kings Road wastewater system	67.50%
Measurement 1.2.2.8.a Infrastructure - Complete design and begin construction of the Old Kings Road master pump station and force main system from Town Center Blvd to Utility Drive	100.00%

Comments	
11/26/2014	Oct - Held the 90% design review this month. Project should be ready to go out to bid by December 1st.
12/23/2014	No v - Project force main design is complete and the Florida Department of Environmental Protection permit has been received. CPH Engineers are working on updating the old design plans to meet the differing design condition, basically the change in pump pressure condition, current standards, City requests and other minor changes. Schedule is on a push to have it ready to bid in January as a joint project with the force main.
1/13/2015	Dec - Design and permitting of the pump station are at 90% currently and should be completed by the end of January.

4/7/2015	Design complete, construction to begin during third quarter 2015.
8/5/2015	Design complete. Received bids in the 2nd quarter. Construction to begin in July.
10/23/2015	Construction completed in 4th quarter.

Measurement 1.2.2.8.b Infrastructure - Complete construction of the Old Kings Road master pump station and force main system from Town Center Blvd to Utility Drive.	35.00%

Comments	
1/20/2015	Design is nearly complete and therefore nearly ready to send out to bid.
3/30/2015	Project was send out for construction bids during the second quarter. Construction contract was presented to City Council during workshop held on March 31, 2015.
8/5/2015	Contractor approved at City Council business meeting, notice to proceed issued, surveyors on-site and contractor mobilized during the 3rd quarter.
10/23/2015	Clearing and installation of force main has begun.

Approach 1.2.2.9 Upgrade wastewater pumping capacity in the Palm Harbor/Club Field Drive area	100.00%
Measurement 1.2.2.9.a Complete design and begin upgrade of pumping capacity in the K-section.	100.00%

Comments	
11/26/2014	This project fund is being proposed for fiscal year 2015 for a pump station in the K-Section that is in greater current need of upgrade.
1/20/2015	Ran Modeling software to determine new Pump selection.
4/7/2015	Establishing the Scope of Work in the 2nd quarter.
7/29/2015	FDEP permit received and materials procured in the 3rd quarter.
10/23/2015	Completed in 4th quarter.

Approach 1.2.2.17 Complete Fire station 22 renovations	20.00%
Measurement 1.2.2.17.b Infrastructure - Complete Fire station 22 renovations.	20.00%

Comments	
1/28/2015	On site meeting with an Engineer to review the ventilation system in the truck bay on 1-22-2015 which should finalize the Scope of Work. Will present the final budgetary list of renovations to the Infrastructure team
3/30/2015	Scope of Work completed in the 2nd quarter. Will present the final budgetary list of renovations to the Infrastructure team and establish a work schedule.
7/29/2015	City has hired Joseph Pozzuli Architect to design the remodel of the restrooms to comply with current ADA requirements. Requests for quotes pending design.
10/23/2015	Design completed and bids obtained. Improvements to occur in FY17.

Approach 1.2.2.19 Complete City Hall Project	100.00%
Measurement 1.2.2.19.a Infrastructure - Complete 90% of the construction of Phase I & II of City Hall	100.00%

Comments	
2/3/2015	In the first quarter construction began that included grading for building pad, concrete forming and pour of elevator pit and preparation of column footings. At the end of the first quarter the project is 10% complete. Final completion will not be until FY16.

4/8/2015	Tilt walls and structural steel in place through the end of the 2nd quarter.
8/5/2015	Project progressing per schedule. Work in FY15Q3 consisted of site work and completing the rough-in of mechanical, plumbing, electrical, and mechanical items. Exterior windows were installed and paint on exterior began. Interior drywall was installed and interior painting has begun.
10/23/2015	Project is on schedule with Substantial Completion expected to be issued October 15th.

Approach 1.2.2.20 Complete Palm Coast Parkway 6-Laning project	100.00%
Measurement 1.2.2.20.a Infrastructure - Complete 85% of the construction of Palm Coast Parkway 6-Laning project	100.00%

Comments	
2/3/2015	In the first quarter the widening along the south side of the parkway was completed and widening operations shifted to the north side. At the end of the first quarter the project is 45% complete.
4/8/2015	During 2nd quarter continued widening of the roadway along the north side. Traffic signals were installed and we are in the process switching from the old to the new signal system.
8/5/2015	Most of the work in FYQ3 consisted of widening efforts along the north side of Palm Coast Parkway.
10/23/2015	Project is on schedule with Substantial Completion expected by the end of November 2015.

Approach 1.2.2.21 Complete Old Kings Roadway Widening Project	100.00%
Measurement 1.2.2.21.a Infrastructure - Begin right of way acquisition process for the Old Kings Roadway widening project	100.00%

Comments	
2/3/2015	In the first quarter sketches were created for potential Right-of-Way needs for the project.
3/30/2015	In the 2nd quarter sketches were updated for the Right-of-Way needs for the project.
8/5/2015	Draft Right-of Way sketches were prepared for review by City Staff. Design Team to revise and update items in FY15Q4.
10/23/2015	The design team Identified R/W and prepared Right of Way maps.

Strategy 1.2.3 Keeping older neighborhoods attractive and relevant	89.00%
Approach 1.2.3.1 Complete Bulldog Drive / State Road 100 / and FPC traffic improvement program	95.00%
Measurement 1.2.3.1.c Infrastructure - Complete landscape and irrigation design for High School along SR 100.	100.00%

Comments	
1/26/2015	Concept plan has been completed and reviewed with Flagler County School District.
3/30/2015	Design completed in the 2nd quarter.

Measurement 1.2.3.1.d Infrastructure - Complete landscape and irrigation construction for High School along SR 100 and Bulldog Drive.	100.00%

Comments	
1/26/2015	Planned for FY'15 3rd quarter
7/30/2015	Landscape and irrigation is basically done in front of the high school, just need to plant 3 more trees and finish some sodding. Median on SR 100 irrigation and landscaping not yet begun. Waiting on directional bore to be completed sometime early August.
10/23/2015	Completed in 4th quarter.

Measurement 1.2.3.1.e Infrastructure - Complete the SR 100 landscape/irrigation construction median project (I-95 to Roberts Road.)	85.00%

Comments	
1/28/2015	Design complete, project out to bid. Estimated start of construction to be FY'15 3rd quarter.
3/30/2015	Bids received; revised JPA agreement with FDOT to be presented to City Council in April. Construction is anticipated to begin no later than June.
8/7/2015	Contractor has begun work. Existing trees and sod have been removed. Irrigation is almost completed.
10/23/2015	All trees are installed and majority of shrubs are installed. Irrigation is 90% complete.

Approach 1.2.3.2 Complete Old Kings Road widening to 4-lanes from Palm Coast Parkway to Matanzas Woods Parkway.	87.50%
Measurement 1.2.3.2.b Infrastructure - Complete the design of the Old Kings Road 4-lane widening within the responsibility of COPC.	75.00%

Comments	
1/26/2015	In the first quarter city staff met with design team to discuss access management issues and to review city staff comments regarding the 30% design submission.
3/30/2015	Expect 60% design submission in early April.
8/5/2015	The scope of the project was expanded south so that the design of the intersection at Old Kings Road and Palm Coast Parkway could be configured for ultimate configuration. The City received additional funding from FDOT for fund a major portion of this additional work effort. The Design Team submitted a 60% design package for review by City staff at the end of FY15Q3.
10/23/2015	Design team continues to make progress on the design which is 75% completed.

Measurement 1.2.3.2.c Infrastructure - Complete the design and permitting and at least 50% of the construction of the Matanzas Woods Parkway Reclaimed Pipeline	100.00%

Comments	
1/13/2015	Pre-Bid meeting was held in December and the bids will be received on January 15th.
3/30/2015	Design complete. Bids received and preconstruction meeting was held in the 2nd quarter.
7/29/2015	Began construction in the 3rd quarter. Expect to complete project and apply for the remaining cost share money in the 4th quarter.

10/23/2015	Installation of the pipeline is 75 percent complete as of the end of the fiscal year.
10/23/2015	Installation of the pipeline is 75 percent complete as of the end of the fiscal year.

Approach 1.2.3.8 Complete Holland Park-improvement project	30.00%
Measurement 1.2.3.8.b Infrastructure - Complete construction of Holland Park.	30.00%

Comments	
4/7/2015	The construction of Holland Park was delayed due to a requirement to solicit new bid. Bids have now been received and City Council awarded the construction contract to Tumbleson White Construction, Inc., construction will begin FY'15 2nd quarter. This project will extend into FY'16.
4/22/2015	Construction began FY'15 2nd quarter. Demolition complete, silt fence installed, gopher tortoise relocated, and underground electrical conduit installation began.
7/29/2015	The retention pond has been excavated. Underground water and storm water work has begun
10/23/2015	Underground utilities, stormwater and rough grading are 80% complete.

Approach 1.2.3.14 Complete Belle Terre Medians design	100.00%
Measurement 1.2.3.14.a Infrastructure - Complete Belle Terre Medians design from Royal Palms Pkwy to SR 100.	100.00%

Comments	
1/26/2015	Planned for FY'15 3rd quarter
8/25/2015	Landscape design is complete. Irrigation plan should be complete by end of August. Permitting anticipated in September.
10/23/2015	Completed in 4th quarter.

Measurement 1.2.3.14.b Infrastructure - Complete Design of reuse extension from Cigar Lake to Belle Terre medians.	100.00%

Comments	
1/26/2015	Completed in FY'15 1st quarter

Measurement 1.2.3.14.c Infrastructure - Complete construction of reuse extension from Cigar Lake to Belle Terre medians.	100.00%

Comments	
1/26/2015	Construction scheduled to start by end of FY'15 2nd quarter and to be completed by FY'15 4th quarter with in-house staff.
4/9/2015	Materials procured and construction has begun in second quarter.
7/29/2015	Construction moving along well. Expect to be completed this FY and receive all cost share funding available.
10/23/2015	Completed in 4th quarter.

Approach 1.2.3.15 Evaluate options for noise barrier along Royal Palms Parkway from US1 to Belle Terre	100.00%
Measurement 1.2.3.15.a Infrastructure - Prepare a concept plan for a natural (plant) noise buffer along Royal Palms Parkway from US1 to Belle Terre in order to buffer the rear of the single-family homes from the parkway	100.00%

Comments	
2/3/2015	This is a new measure as a result of a concern expressed to a Council Member from a resident whose home backs up to Royal Palms Parkway. The Councilman brought this up at a City Council Workshop Meeting for discussion. A typical design option will now be developed along with the linear feet of the project and an estimated cost for review and consideration by Council.
3/30/2015	This approach was generated through a concern to a Council Member from a resident whose home backs up to Royal Palms Parkway. The Councilman brought this up at a City Council Workshop Meeting for discussion. A typical design option will now be developed along with the linear feet of the project and an estimated cost for review and consideration by Council. Staff is planning to hire a landscape architecture student intern this summer and this is one of the projects that this person will be working on.
8/7/2015	Student intern completed conceptual design and cost estimate during the 3rd quarter.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**100.00%**
Objective 3.1 Diversify our revenue sources	100.00%
Strategy 3.1.1 Evaluate and target diversification of funding sources	100.00%
Approach 3.1.1.9 CIP Grant futures	100.00%
Measurement 3.1.1.9.a Infrastructure - Conduct grant evaluation and track results quarterly for possible grant funded capital projects.	100.00%

Comments	
1/28/2015	Identify Seminole Woods Phase VI and Belle Terre Corridor Study for FDOT grant funding
3/30/2015	Obtained Seminole Woods Phase VI and Belle Terre Corridor Study for FDOT grant funding in the 2nd quarter. Submitting cost-share grants with SJRMWD for various projects.
8/5/2015	Finalized funding for the Belle Terre Corridor Study.
10/23/2015	No new grants were sought in the 4th quarter.

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	**96.67%**
Objective 4.1 To develop programs to enhance our water conservation strategies	100.00%
Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply	100.00%
Approach 4.1.1.5 Zero Liquid Discharge – WTP#2	100.00%
Measurement 4.1.1.5.a Infrastructure - Complete the Zero Liquid Discharge project.	100.00%

Comments

12/1/2014	Oct - Equipment startups and operator training is wrapping up. Preparations are now underway for the system to run under the performance guarantee for the required 14 days. Project is now over 60 days behind schedule due mostly to prior equipment supplier delays.
1/5/2015	Nov - Equipment start-ups and operator training is almost complete. Adjusting system dosages and equipment calibration for the process to run under the performance guarantee for the required 14 days has been underway for several weeks. Shooting to have the testing complete in December or early January. Project is now over 90 days behind schedule due mostly to prior equipment supplier delays and start-up debugging.
1/13/2015	Dec - Most of the equipment has been run off and on for a while now under test conditions. Doosan is having some challenges getting the lime system to provide a reliable lime slurry to the clarifiers. This is currently holding up the process to run under the performance guarantee for the required 14 days. The lime system supplier has been notified and is working to a solution. Testing was halted for the holiday period. Project is now over 90 days behind schedule due mostly to prior equipment supplier delays and start-up debugging.
3/30/2015	Project completed in 2nd quarter.

Approach 4.1.1.6 WTP#3 concentrate color, iron and Total Organic Carbon reduction technology implementation	100.00%
Measurement 4.1.1.6.a Infrastructure Complete WTP #3 concentrate treatment system	100.00%

Comments

12/1/2014	Oct - Contractor is digging out for the foundation of the Ozone treatment equipment. First connection to the existing concentrate pipeline was successfully accomplished.
1/5/2015	Nov - Foundation for the ozone equipment was placed this month. The concrete block walls and lintels were set in place for the building that will house the generating and ozone control equipment. Ozone treatment piping has been completed.
1/13/2015	Dec - Project is very close to being substantially complete.
3/30/2015	Project completed in 2nd quarter.

Objective 4.2 To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects	100.00%
Strategy 4.2.1 Develop a phased approach to financing and constructing the Long Creek Nature Preserve Concept	100.00%
Approach 4.2.1.1 Long Creek Nature Preserve project (Design and Permitting)	100.00%
Measurement 4.2.1.1.b Infrastructure - Complete construction for Long Creek Phase 1	100.00%

Comments

1/14/2015	First Quarter (Oct., Nov., Dec.) = Project completion date was 10-2-14 with the ribbon cutting ceremony on 11-3-14.

Strategy 4.2.2 Build future bicycle / pedestrian connections to unique destinations	100.00%
Approach 4.2.2.3 Complete Construction for Seminole Woods Multi-use Path	100.00%
Measurement 4.2.2.3.b Infrastructure - Complete construction of Seminole Woods Multi-use path Phase II	100.00%

Comments

1/26/2015	Project is ahead of schedule.

3/30/2015	Project completed in 2nd quarter.

Strategy 4.2.3 Identify unique user experiences through technological enhancements and innovative design principles	100.00%
Approach 4.2.3.1 Develop Blue ways Map & Guide	100.00%
Measurement 4.2.3.1.a Parks - Complete map and guide of blue ways	100.00%

Comments	
2/5/2015	Design is completed and has been reviewed by team. Waiting to finalize until revised Trek-It-Out Map is issued. Anticipate completing this measurement in FY' 15 2nd quarter.
4/14/2015	Draft has been issued and reviewed. Final version to be finalized and map printed for issuance in FY'15 3rd quarter.
7/29/2015	Final review of map and guide are underway.
10/8/2015	The blueways map and guide is complete and is posted on the City website. It is now being distributed.

Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	80.00%
Strategy 4.3.1 Reduce waste through sustainable practices	80.00%
Approach 4.3.1.14 Complete Consumptive Use Permit (CUP) Application for landscape irrigation City wide.	80.00%
Measurement 4.3.1.14.a Infrastructure - Complete Consumptive Use Permit (CUP) Application for landscape irrigation City wide.	80.00%

Comments	
1/26/2015	A coordination meeting was completed to determine schedules and task assignments to renew the CUP permit. Review of conservation plan and estimate of future common area consumptive use being established. Will be meeting with SJRWMD permit reviewers during the 2nd quarter FY'15 to go over permit application requirements.
3/30/2015	Met with SJRWMD permit reviewers during the 2nd Quarter FY-15 to go over permit application requirements. Meeting went well and they are conducive to our approach concerning updating the application. The Water Conservation Plan is currently being reviewed and updated as this will be required for the permit application for the new CUP.
7/30/2015	Water conservation plan currently being amended to current practices. IT Department is updating the maps of the landscape areas and a meeting was held on 7/1/15 with all the staff involved in the coordination of this effort. Student intern is working on the map that shows the conversion of some wells and surface water to reuse.
10/23/2015	Maps 90% completed, update of conservation plan underway. Item to be completed in the first quarter FY'16.

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	80.00%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	100.00%
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events	100.00%
Approach 5.1.1.5 Art in Public Places Policy	100.00%
Measurement 5.1.1.5.b Parks - Report quarterly on coordination efforts for Art in Public Places.	100.00%

Comments	
2/5/2015	The City initiated an art project entitled “Imag_ne” was introduced to the Arts Commission for possible consideration to put at one of our City parks or public areas. Visitors to the park or public area are encouraged to be creative and form the “I” with different objects or people and photograph them. The BEAC contacted the Friends of the Library to consider sponsoring this traveling display consisting of large letters spelling “Imagine” but without the “I”. The team also reviewed a revised rendering for a proposed statue from the American Gold Star Mothers, Inc. The team was receptive to this new design but the group contacted the city and indicated that they are looking into a different design.
4/14/2015	The IMAG_NE Art Project was installed at the Flagler County Public Library during the 2nd quarter of FY'15.
7/29/2015	In May the IMAG_NE Art project was brought to Central Park for one month-Funded by the Friends of the Library. Good exposure for this art occurred during the Arbor Day Event on May 2nd.
10/8/2015	There were no activities to report for the fourth quarter. This report was provided to the Parks Team as well as the Beautification and Environmental Advisory Committee.

Objective 5.2 Enhance safety measures throughout the community	66.67%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	66.67%
Approach 5.2.2.2 Maintain, repair or replace major roadway crossing to ensure safety	0.00%
Measurement 5.2.2.2.a Infrastructure - Maintain, repair or replace one (1) major roadway crossing every two (2) years (FY 2015 Boulder Rock crossing)	0.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) = This year the major crossing project is Boulder Rock Drive (Structure F-2). All design and permitting was done "in house". Project went out for bid, bid results were over budget. Project was adjusted and went out for re-bid with the re-bid opening date of 1-29-2015. Project is 0% complete.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = Project was rebid in January, City Manager instructed staff to rebid again with a concrete box culvert design. Plans were re-designed, bid opening date is set for 4-23-15.
7/29/2015	Continue measure to FY 16 due to PA-1 failure.
10/23/2015	Boulder Rock was identified but due to PA-1 weir failure this project was delayed to FY16 so that the allocated funds could be used for the unforeseen project.

Approach 5.2.2.3 Replace deteriorating Stormwater pipes from roadways through seawall to prevent roadway flooding	100.00%
Measurement 5.2.2.3.a Infrastructure - Replace 4 deteriorating stormwater pipes from roadways through seawalls	100.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) October 2014 - 1 pipe replaced on Cochise Court November 2014 - 0 December 2014 - 1 pipe replaced at 44 Columbia Court
4/8/2015	Second Quarter (Jan., Feb., Mar.) January 2015 - 1 pipe replace at 14 Charles Court February 2015 - 0 March 2015 - 0
7/29/2015	Final replacements out for contractor estimates.
10/23/2015	Completed in 4th quarter.

Approach 5.2.2.4 Maintain/Replace water control structure to maintain ground water levels	100.00%
Measurement 5.2.2.4.a Infrastructure - Rehabilitate/replace one (1) water control structure per year to maintain ground water levels	100.00%

Comments	
1/13/2015	First Quarter (Oct., Nov., Dec.) = The water control structure project this year is LO-1 on London Waterway off of London Drive. The project was bid out, local contractor, S.E. Cline Construction Inc., was awarded the contract in the amount of $387,971.00. Project began on 11-17-14. Project at end of December was 25% complete.
4/8/2015	Second Quarter (Jan., Feb., Mar.) = Project completion date was 2-4-2015. Project was completed ahead of schedule and within budget.

Objective 5.3 Seek partnerships with educational institutions and community groups to expand educational, social and cultural opportunities	100.00%
Strategy 5.3.1 Share resources between organizations to broaden citizen experiences	100.00%
Approach 5.3.1.5 Evaluate safety measures for transportation of students to school (bike/walk/bus stops)	100.00%
Measurement 5.3.1.5.d Parks - Coordinate with Flagler Schools to integrate school bus stops with our bench master plan	100.00%

Comments	
2/11/2015	No Action this quarter, we are currently coordinating with Flagler Schools.
4/14/2015	No Action this quarter, we are currently coordinating with Flagler Schools.
7/29/2015	Team has mapped out potential locations of the school bus stops.
10/8/2015	The City database for trails, and benches have been updated to include the location of school bus stops.

Internal Controls Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	Jay Maher
Date:	10/26/2015
Dept./Team:	Internal Controls Team
Re:	2015 Fiscal Year End Progress Report

Mission:

The Internal Control Team is tasked with assuring achievement of The City of Palm Coast's objectives in operational effectiveness and efficiency, reliable reporting and compliance with laws, regulations and policies.

Executive Summary:

The Team which was empaneled during 2015 Q3 has made enormous strides towards accomplishing our mission. Some accomplishments for the Team include identifying 3 areas of possible concern. The areas identified were time clock control, fuel inventory control and asset and inventory control. In addition to the control areas identified, a Fraud/Waste and Abuse hotline provider was selected to provide services to the city. The hotline will serve to identify possible areas of concern regarding fraud or waste within our organization, which might otherwise go undetected.

Progress Report:

Team members were assigned tasks in relation to each of the three internal control areas. An additional Investigative sub-team was created to assist our hotline provider in the launch of our Fraud/Waste and Abuse hotline.

TIME CLOCKS – Although there had been no current allegations of Time Clock abuse, the team recognized that it was probably one of the easiest processes to abuse. The previous time clock process did not assure that the employee was actually present at the time clock at the time that the in and out punches were recorded. This potential for abuse was eliminated through the use of biometrics. The team discovered that our current time clock equipment could be utilized to implement the biometrics requirement with negligible additional costs to the city. Team members with the assistance of Human Resources personnel then composed a change to Employee policy 4.11.1 – Time Clocks allowing for the biometrics requirement. The policy was implemented on July 12th 2015.

FUEL INVENTORY CONTROLS – Team members identified and mapped 60 locations throughout the city where fuel is stored or dispensed. The team began their work by enhancing an already existing inspection process to include physical security inspections of all fuel storage locations. The team then scheduled a meeting with Fuelmaster, our fuel dispensing contractor. The purpose of the meeting was to determine if our current system was being utilized to its full capabilities, as well as to identify potential enhancements that might be available. A training webinar has been scheduled for the team during first quarter of FY2016 to assist us in this endeavor.

Progress Report

INVENTORY CONTROL/EQUIPMENT – The ICE team has discussed Inventory/Asset Control at length. While in the process of researching this control it was discovered that in fact several city departments were already in the process of researching the asset/inventory controls for their departments. It was also discovered that very few of these departments were communicating among each other regarding asset/inventory controls. Considering city assets were already being expended in this endeavor it was decided that a sub-team would be created to address this control. Several key members of our organization have been identified to take part in the sub-team. Because of the complexity of this endeavor it has been decided to address this control beginning the first Quarter of 2016.

FRAUD/WASTE HOTLINE- The Team initially identified five fraud hotline vendors that currently service government agencies. Of the five vendors initially identified, it was determined that only two currently offer external hotline services for residents to use. The three providers that were disqualified only offer internal hotline reporting service for use by employees. The two remaining hotline providers: The Network Integrated GRC Solutions and Red Flag Reporting have both provided demonstrations to the team of their respective products. Both companies have provided the team with proposals as well as local Florida references. Our purchasing department is currently researching both companies. In instituting a fraud hotline it was determined that an employee Fraud Policy as well as a Whistle Blower Policy would have to be implemented. Draft policies for both have been written and are currently with our Human Resource department for consideration.

Attachments:

Performance Measure Report
New Time Clock Policy
Proposed Fraud Waste Abuse & Whistleblower Policy

J. Maher
Internal Control Team

Performance Measures Overview for Internal Control Team - 99011

This report gives an overview of the progress made in the Strategic Action Plan for Internal Control Team - 99011. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 92.50%

	Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**92.50%**
Objective 3.3 Establish system to continually evaluate and enhance internal financial controls	92.50%
Strategy 3.3.1 Create an anonymous reporting program to alert of potential financial improprieties	91.67%
Approach 3.3.1.1 Establish internal committee to review internal control processes	91.67%
Measurement 3.3.1.1.a Establish a team to review internal control processes	100.00%

Comments	
12/22/2014	This has been submitted to the L.I.T.E. program.
4/2/2015	A LITE team leader has been selected for the new Internal Controls team. This measure along with others pertaining to the new team will be moved to the Internal Controls Team beginning in the 3rd quarter.
6/18/2015	The Internal Controls Team has been established and has begun meeting to discuss the future direction of the team.

Measurement 3.3.1.1.b Develop a program and procedures to complete the process to review internal controls	75.00%

Comments	
4/2/2015	A LITE team leader has been selected for the new Internal Controls team. This measure along with others pertaining to the new team will be moved to the Internal Controls Team beginning in the 3rd quarter.
7/10/2015	Great progress has been made in creating a program and procedures to review internal controls.

Measurement 3.3.1.1.c Review 2 processes per year	100.00%

Comments	
4/2/2015	A LITE team leader has been selected for the new Internal Controls team. This measure along with others pertaining to the new team will be moved to the Internal Controls Team beginning in the 3rd quarter.
6/18/2015	3 processes have been identified for review by the team. The first process, Kronos timekeeping, should be completed during the 4th quarter. The remaining processes, fuel inventory control and equipment inventory control, could potentially spill over into next fiscal year.

Strategy 3.3.2 Annual evaluation and risk assessment to target opportunities to strengthen controls throughout the organization	95.00%
Approach 3.3.2.1 Establish reporting hot line to identify potential internal control deficiencies.	95.00%
Measurement 3.3.2.1.a Establish a reporting hot line to identify potential internal control deficiencies.	95.00%

Comments	
4/2/2015	A LITE team leader has been selected for the new Internal Controls team. This measure along with others pertaining to the new team will be moved to the Internal Controls Team beginning in the 3rd quarter.
6/18/2015	Identified 2 providers for the hotline. Both vendors have provided demonstrations of their products to the team. Both vendors have submitted proposals and references which are being reviewed by purchasing department. Whistle blower and fraud policies have been drafted are currently with Human Resources for review.
10/29/2015	A Fraud Waste Abuse & Whistleblower policy has been written and is awaiting approval. Ice Team Investigative Group members are currently working with facilitators from the hotline vendor company to assist in the launch of the Fraud Waste & Abuse hotline. The projected launch date for the hotline remains first quarter FY 16

HUMAN RESOURCE MANAGEMENT

Date: June 25, 2015

To: Jim Landon, City Manager
Executive Team Members
All City Employee's

From: Debbie Streichsbier, Compensation Analyst

Re: Time Clock Policy Amendment

Consistent with Section 1.06 of the City of Palm Coast Personnel Policies and Procedures, amendments to the Policies and Procedures can be made by posting amendments for 15 calendar days.

"1.06 AMENDMENTS

A. The City Manager shall implement rules, regulations and changes as necessary for the administration of the personnel system.

B. Amendments, changes or revisions of the Personnel Policies as approved by the City Manager shall be posted on bulletin boards for fifteen (15) calendar days and become effective at the conclusion of this posting.

C. The City specifically reserves the right to repeal, modify or amend these policies anytime. None of these provisions shall be deemed to create a vested contractual right for any employee nor to limit the power of the City Manager or Council to repeal or modify these rules. The policies are not to be interpreted as promises of specific treatment.

D. Should it become necessary, as determined by the City Manager, to direct City employees in a procedure considered by Management to warrant immediate action, the City Manager shall issue a Directive. Although it will be in effect immediately, it is still subject to the Personnel Policies and Procedures Manual revision and amendment process as so stated in this policy. "

Please post the attached **Time Clock Policy** in your area for the required number of days and discuss in your department level meetings. If you have any questions, do not hesitate to contact Human Resources.

City of Palm Coast Time Clock Policy

September 9, 2009

Amendment to Section 4.11 Hours of Work

4.11.1 TIME CLOCK POLICY

The purpose of this policy is to ensure an accurate record of staff attendance and time worked for proper compensation while adhering to the requirements of the Fair Labor Standards Act (FLSA). All FLSA non-exempt employees must clock in and out using only the approved time clocks. It is the employee's responsibility to clock in and out and to report any problems to the supervisors. Supervisors shall determine the employee's work hours, the appropriate time clock to use and what is considered the employees workstation. Generally the time clock closest to their physical work location should be used.

A. Employees shall use their name badges and biometric fingerprint to clock in and out.

B. Employees shall clock in and out only at approved time clocks. Employees who do not use approved time clocks are subject to disciplinary action in accordance with City of Palm Coast Personnel Policies & Procedures.

C. Employees shall monitor time card punches and advise their supervisor immediately of any problems with their time card or the time clock. If the supervisor determines there are problems with the time clock, the supervisor must record the staff member's time and report the problem immediately. The supervisor or designee, or in absence of management staff, shall contact the human resource office for repair.

D. Employees shall notify their supervisors of their inability to clock in/out due to a forgotten or lost name badge immediately. The Department shall maintain a record of the employee's time for editing. If the name badge is lost, Human Resources shall be notified immediately and a new name badge shall be requested. It is the employee's responsibility to pick up their new ID badge and inform their supervisor that they have obtained a new ID badge. Prior to a new badge being issued, the employee must provide proof of payment for this replacement.

E. Employees must have prior supervisory approval to receive overtime pay. This includes pre-approval to work through a lunch period. Supervisors are responsible for documenting whether the employee had permission to clock in early or out late and why. Employees who clock in without permission more than five (5) minutes before the start of their shift or more than five (5) minutes after their shift ends, may be subject to disciplinary action in accordance with City of Palm Coast Personnel Policies and Procedures.

F. It is prohibited for employees to clock in or out for another employee. Any employee who clocks in/out for another employee, or gives their badge to another employee to clock in and out for them, may be subject to disciplinary action in accordance with City of Palm Coast Policies & Procedures.

G. It is prohibited for supervisory employees to edit his/her own timecard in Kronos. Any supervisory employee who edits his or her own timecard may be subject to disciplinary action in accordance with City of Palm Coast Policies & Procedures.

H. It is prohibited for supervisory employees to edit the timecard of a relative who is employed by the City. Any supervisory employee who edits the timecard of a relative may be subject to disciplinary action in accordance with City of Palm Coast Policies & Procedures.

I. An employee not present at his or her assigned workstation on time will be considered to be tardy by his or her supervisor/manager, even if he or she "clocked in" on time, if the supervisor/manager concludes that the employee was not present for duty.

4.11.2 TIME CLOCK DISCIPLINE GUIDELINES

A. For this policy, occurrences are defined as portraying a pattern of failing to clock in or out, losing a name badge which results in not clocking in and out, clocking in early or out late without supervisory permission, failing to notify a supervisor of a time clock problem and not clocking in at the assigned time clock. Six occurrences within a six (6) month period of time shall result in the beginning or continuation of the progressive disciplinary process.

B. Depending on the seriousness of the act, the supervisor may initiate a diversion from the normal progressive disciplinary steps. Employees who exhibit a pattern of occurrences may be subject to disciplinary action even if the total number of occurrences has not reached the normal disciplinary process level.

4.11.3 TIME CLOCK PROCEDURES

The Time Clock Procedures which shall be followed by FLSA non-exempt City employees for the Kronos Time Keeping system are as follows:

A. Swipe in at the beginning of the work day/shift and swipe out at the end of the assigned work day/shift.

B. Swipe out at the beginning of a lunch period and swipe in at the end of the lunch period.

C. It is not necessary to swipe in and out for the morning and afternoon 15 minute breaks, if applicable.

D. Should an employee forget, lose or otherwise not have his or her employee identification card available when swiping in or out, he or she shall notify his or her immediate supervisor as soon as possible.

E. Continuous failure to swipe in or out, even if the immediate supervisor is notified, is an abuse of these procedures and may result in disciplinary action.

F. Swipe in and out is required for regularly scheduled work time, overtime and emergency call out.

G. When called out for an emergency – time begins when the employee leaves home. The employee should swipe in and out as he or she does for a normal work day once he or she arrives at their designated work location.

H. The employee called back to work for an emergency shall note the time and requestors' name so the appropriate record keeping may be completed (as soon as possible) by the supervisor.

I. All time off requests, if known in advance, must be made utilizing the Kronos time-keeping system.

J. If an employee selects compensatory time instead of paid over time, compensatory time requests using the time clock shall be completed and approved by the appropriate supervisor(s).

K. Normal policies and practices for overtime shall be followed. If an employee is scheduled to work (not an emergency), then the employee's work schedule may be adjusted, so as not to exceed forty (40) hours per workweek, if possible.

Approved: _____ Date: 6/26/15
Jim Landon, City Manager

CITY OF PALM COAST

SUBJECT: Fraud, Waste, Abuse and Whistleblower Protection Policy

EFFECTIVE DATE: October 2015,

APPROVED: _____
Jim Landon, City Manager

POLICY STATEMENT

The City of Palm Coast (City), is committed to enforcement of and adherence to all applicable Federal, State, and City laws, rules, regulations, and policies, as well as the detection and elimination of acts or violations of law on the part of the City or an independent contractor of the City that creates a substantial and specific danger to the public's health, safety or welfare, as well as the improper use of governmental office, gross waste of funds, or any other abuse or gross neglect of duty on the part of the City, it's officers and it's employees.

The intent of this Policy is to provide a mechanism for Reporting Individuals to provide information or complaints, even when the information or complaint may not rise to the level of an illegal activity. It is further the intent of this Policy to prevent retaliatory action against Reporting Individuals who appropriately report a violation or suspected violation of any federal, state, or local law, rule or regulation committed by an employee or agent of the City or independent contractor.

This Policy is guided by and consistent with the *Code of Ethics for Public Officers and Employees* as outlined in *Florida Statutes, Chapter 112, Part III.*

DEFINITIONS

ABUSE refers to violations and evasion of departmental regulations which weakens the effectiveness and efficiency of operations.

FRAUD refers to deliberate deception to secure unfair or unlawful gain.

REPORTING INDIVIDUALS refers to City employees, its officers and volunteers.

WASTE refers to the unnecessary incurring of costs as a result of inefficient practices, systems or controls.

WHISTLEBLOWER, as defined by this Policy, is a Reporting Individual who, in good faith, reports an activity that he/she considers to be in violation of a City of Palm Coast policy or is unethical, illegal, or a violation of the Code of Ethics for Public Officers and Employees.

REPORTING RESPONSIBILITIES

Reporting Individuals are responsible for the detection and prevention of fraud, waste, abuse, and other violations of the *Code of Ethics for Public Officers and Employees*. Reporting individuals must report any suspected violations immediately and cooperate fully in any investigation.

Violations that must be reported include, but are not limited to:

- Any dishonest or fraudulent act;
- Theft of money or property;
- Forgery;
- Misappropriation of funds, securities, supplies or other assets;
- Impropriety in the handling or reporting of money or financial transactions;
- Profiteering as a result of insider knowledge of City activities;
- Accepting or seeking anything of material value from contractors, vendors or persons providing services to the City;
- Misrepresentation or falsification of information concerning an injury/incident on the job;
- Destruction, removal or inappropriate use of records, furniture, fixtures and equipment; and
- Any other prohibited action or conduct covered in the Code of Ethics for Public Officers.

WHISTLEBLOWER PROTECTION

Anonymity Protection – The City investigates all complaints and will maintain Whistleblower anonymity whenever possible. However, the identity of a Whistleblower may be disclosed in order to conduct a thorough investigation and to comply with all applicable laws, rules, regulations, and policies. The City Manager or his/her designee may determine that the disclosure of a Whistleblower's identity is necessary to prevent a substantial and specific danger to the public's health, safety, or welfare or the disclosure is unavoidable and absolutely necessary during the course of the investigation. If disclosure of the Whistleblower's identity is warranted, the Whistleblower will be advised and details of the disclosure will be communicated directly to the Whistleblower.

Retaliation Protection – The City pledges to protect any Reporting Individual that engages in whistleblowing activities from retaliation to the greatest extent possible. The City will not retaliate against any employee who engages in whistleblower activities in good faith and consistent with this Policy. The protections from retaliation include, but are not limited to the following adverse employment actions: termination, decrease in compensation, modification of job duties, transfers to new locations or units, and negative evaluations or adverse comments in their employee record. Any employee who believes they are being retaliated against must contact the Human Resource Manager.

Exception to Protections – The Whistleblower protections described above do not extend to Reporting Individuals who knowingly make false accusations regarding violations of this Policy or who knowingly provide false information in the course of an investigation of a violation of this Policy. In addition, the Whistleblower protections described above do not extend to Reporting Individuals who, through the course of an investigation, is determined to be involved in a violation of this Policy. Employees who knowingly make false accusations, provide false information, or are determined to be involved in a violation of this Policy may be subject to disciplinary action, up to and including termination of employment.

REPORTING AND INVESTIGATION PROCEDURES

1. A Reporting Individual who suspects fraud, waste, abuse, or other violation of this Policy may report the violation by one of the following methods:

a. If anonymity is NOT desired, report the violation by submitting a detailed, written, signed statement, outlining the suspected fraud, waste, abuse or other violation to the Internal Controls Investigative Team at the address below and include your contact information:

City of Palm Coast
Attention: **Internal Controls Investigative Team**
160 Lake Avenue
Palm Coast, FL 32164

b. If anonymity is desired, report the violation by using the City of Palm Coast Fraud & Waste hotline or through the City's website.

c. In addition, current City employees may report the violation to the City Manager or his/her designee, the Finance Director, the Human Resource Manager or member of the City Council, a member of the Internal Controls Team, or any other member of management. The City will maintain anonymity consistent with this Policy to the greatest extent possible.

2. The City is responsible for conducting investigations of all suspected inappropriate activity. The Reporting Individual has neither the authority, nor the responsibility for investigating activity, or for determining fault or corrective measures. All information received will be treated with confidentiality to the extent possible. The reported fraud, waste or abuse will be fully investigated and evaluated. If an

investigation results in a recommendation to discipline an individual employee, the recommendation and disciplinary action will be handled in accordance with the City's *Personnel Policies and Procedures.* Decisions to prosecute or refer the investigative results to the appropriate law enforcement and/or regulatory agencies for independent investigation will be made by the City Manager, as will final decisions of disposition of the investigation.

POLICY COMPLIANCE

All Reporting Individuals shall acknowledge receipt of the *Fraud, Waste, Abuse and Whistleblower Protection Policy* and agree to abide by the Policy.

Information Technology

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
Prepared by:	Steve Viscardi, IT Director
From:	Steve Viscardi, IT Director
Date:	12/10/2015
Department:	Information Technology
Re:	End of Year FY 2015 Review

Executive Summary:

The Information Technology department completed numerous enhancements to the City's data network, systems, and processes in fiscal year 2015. IT had a very busy year capped off with the relocation of City Hall.

The Applications division worked diligently to deploy some major system enhancements. The Telestaff program, which allows the Fire Department to better manage staff scheduling was installed along with a Munis Cashiering module, which will standardize how all City departments accept payments from the public. Applications also spent a great deal of time supporting and troubleshooting other programs. Most notably are Kronos and ProjectDox. The majority of bugs in the Kronos system have been resolved with the exception of a Java issue which will be addressed in the Kronos upgrade scheduled for Q2 2016. While we made progress in stabilizing and enhancing the ProjectDox system, we were still not able to reach our ultimate goal of online permit applications. That goal will be carried into 2016 with the possibility of replacing the ProjectDox software.

Additional highlights in the Application division for FY 2015 include:

- Conversion of the Warrants, Payroll Warrants, Journal and Budget Posting, Unclaimed Checks, and Lien Processing to electronic format including workflow (4.3.1.1.c).
- Approximately 20 additional City document types, building plans, for example, are now available for public search through our website.
- Web site additions and enhancements, Feather Fest, Strategic Action Plan, and Rental Registration.

The Operations division continued to supply excellent customer support despite the fact that 50% of their staff resigned during the year. We welcomed Kristin Van Baelen as a new IT Technical Support Analyst. The staff departures did delay some projects such as Inventory (1.2.1.5.a), Phone System Replacement (1.2.2.13.f), and Alarm Monitoring (3.2.1.38.a). For the first time, we connected Fibernet to a long haul fiber provider, Allied Fiber, which allowed us to offer dark fiber leases to two companies, QCS Telecom and Joytel. These leases increased our network offerings and revenue. Of all the divisions in IT, Operations was most affected by the move to the new City Hall. Q4 was almost entirely devoted to the planning and setup of the new building. Special recognition should go out to Mirna Crimi, Kristin Van Baelen, and Mark Aiello for their work during the actual move. Their professionalism and dedication should be noted.

Progress Report

Additional highlights in the Operations division for FY 2015 include:

- Implementation of new email archiver.
- Upgrade all users to Microsoft Office 2013 (1.2.2.13.d).
- Provided wifi for live streaming of Women's Rugby Tournament.

The GIS division upgraded our Inframap application, which is used by our Utility Department to track assets such as fire hydrants and backflow valves. Through the Inframap system, GIS implemented an electronic form to track reclaim water meter maintenance. GIS was also able to complete a data replication project with Flagler County. This allows our data to be stored on servers at the County EOC as well as providing real time access to County data used for our base maps. GIS staff also spent a considerable amount of time working with the Fire Department to improve the City's ISO rating as well as analyze response times by district and truck.

Additional highlights in the GIS division for FY 2015 include:

- Began process to map all dock easements within the city.
- Worked with the Florida Department of Health to compile data for their Statewide Inventory of drinking water sources and wastewater treatment methods.
- Assisted Stormwater and Finance staff with the recalculation of parcels as per the stormwater ordinance.

It has been a very busy year for the Information Technology department. Although the loss of some staff members delayed some projects, I still feel we accomplished a great deal. The move to the new City Hall, aside from a few glitches, went very well. Our challenges for the future will include, continuing to refresh the technology used throughout our network, as well as formalizing our project management and process improvement systems.

Budget Report:

Overall we operated within our FY 2015 budget. Our Non-Fibernet related expenses were 96% of our total budget, while Fibernet related expenses were 62% of total budget. Revenues came in at 102% of budget.

Performance Measures Overview for INFORMATION TECHNOLOGY - 12425

This report gives an overview of the progress made in the Strategic Action Plan for INFORMATION TECHNOLOGY - 12425. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 57.75%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	**60.71%**
Objective 1.2 To assess the need to expand infrastructure for sustainable growth	60.71%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	85.00%
Approach 1.2.1.5 Completion of outstanding identified infrastructure databases	85.00%
Measurement 1.2.1.5.a Inventory all infrastructure in data base.	85.00%

Comments	
1/22/2015	Network equipment entered. User departments will be starting next week.
4/30/2015	All computers have been inventoried. Working on radios and data center equipment.
8/1/2015	Added approximately 600 devices City wide.
12/11/2015	Project carried forward to 2016

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	56.67%
Approach 1.2.2.13 Perform Information Technology (I.T.) System upgrades	56.67%
Measurement 1.2.2.13.a Complete clean up of the Kronos "Bugs"	80.00%

Comments	
1/22/2015	Kronos has been engaged to track down why vacation requests do not adjust timecard for certain people
4/30/2015	Aside from Java issues, all bugs have been tracked down to configuration issues. We are working with HR and Finance to run through all rules and data entered into the system and remove or edit any entries as required.
8/1/2015	Adjustment of rules and data continue to be reviewed with HR and Finance. We are working on a new way to access Kronos which we are confident will address the Java issues we have been having.
12/11/2015	Rules have been updated by HR. Still have Java issue. Upgrade scheduled for 2016

Measurement 1.2.2.13.b Upgrade the Project DOX program	100.00%

Comments	
1/22/2015	ProjectDox has been upgraded.
4/30/2015	Program upgrade has been completed.

Measurement 1.2.2.13.d Install the update on Microsoft Office 2013	100.00%

Generated on 12/11/2015

Comments	
1/22/2015	Computers are being upgraded as we work on them. Projected completion in Q2.
4/30/2015	We have a few computers left in various departments that still need to be upgraded.
8/1/2015	All computers have been upgraded.

Measurement 1.2.2.13.e Develop a multi-year replacement schedule for all equipment and prioritize the replacement of the equipment.	0.00%

Comments	
1/22/2015	This will be developed after inventory is completed.
4/30/2015	Waiting on inventory. We will work on network portion in Q3 to be used for budgeting purposes.
8/1/2015	Will be completed Q4
12/11/2015	Project carried forward to 2016

Measurement 1.2.2.13.f Evaluate and recommend a replacement or upgrade for the City's existing telephone system.	60.00%

Comments	
1/22/2015	We have had demos of multiple systems. Two more systems will be demo'd with Customer Service reps and then a recommendation will be made.
4/30/2015	Demos have been ongoing. We are also investigating cloud based call centers.
8/1/2015	No new demos were done this quarter. We have one final system we would like to demo. We will be talking to a vendor about the system in Q4
12/11/2015	Project carried forward to 2016

Measurement 1.2.2.13.g Develop a project timeline for the upgrade of the City's telephone system and budget for the new system to be completed by the end of FY '16 Q2.	0.00%

Comments	
1/22/2015	Will be completed after demos of various phone systems.
4/30/2015	Pending phone system recommendation
8/1/2015	Pending final system evaluation
12/11/2015	Project carried forward to 2016

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**65.42%**
Objective 3.1 Diversify our revenue sources	100.00%
Strategy 3.1.1 Evaluate and target diversification of funding sources	100.00%
Approach 3.1.1.10 Evaluate internal allocation methodology	100.00%
Measurement 3.1.1.10.a Evaluate allocation methods used by other cities for internal IT allocations and recommend potential alternatives	100.00%

Comments	
1/22/2015	Have begun compiling information on various methods being used.
4/30/2015	Finance has proposed a new method which is based on FTEs and direct expenses. We will be checking with some other cities to possibly tweek the new method.
8/1/2015	New method is being implemented for FY '16

Objective 3.2 Increase efficiency through enhanced operations and technological advancements	62.27%
Strategy 3.2.1 Review existing operational procedures and policies	59.44%
Approach 3.2.1.8 Upgrade of Munis	10.00%
Measurement 3.2.1.8.a Complete revamp user permissions in MUNIS	10.00%

Comments	
1/22/2015	Met with Finance to discuss priorities. This is #3 on their list. Targeting Q3 to start.
4/30/2015	Still targeting Q3 to begin work on this issue.
8/1/2015	Higher priority issues are still being worked on with Finance. This may be pushed to FY '16
12/11/2015	Project carried forward to 2016

Approach 3.2.1.9 Replace SQL cluster	95.00%
Measurement 3.2.1.9.a Migrate existing data bases to new SQL cluster	95.00%

Comments	
1/22/2015	CD+, which was the largest database on the old cluster has been updated and moved to the new cluster. A few smaller databases remain but should be moved by Q3.
4/30/2015	Still projecting Q3 to finish this measure.
8/1/2015	One database remains. Will be migrated in Q4
12/11/2015	Project carried forward to 2016

Approach 3.2.1.10 Continue virtualization initiative	100.00%
Measurement 3.2.1.10.a Add 30 additional users to virtual system	100.00%

Comments	
1/22/2015	9 virtual users added
4/30/2015	All prospective users have been converted. More users will be moved to virtual terminals as the CD+ mobility project progresses.
8/2/2015	Additional user migrations on hold pending re-evaluation of CD+ Mobility system.
12/11/2015	Evaluated remaining users and no additional migrations are needed.

Approach 3.2.1.36 Implement electronic processes to improve current procedures	67.50%
Measurement 3.2.1.36.a Implement ProjectDox Enhancements	100.00%

Comments	
1/22/2015	Enhancements have been added to the test ProjectDox system. Community Development is testing the enhancements prior to moving them into production.
4/30/2015	Enhancements have been tested and we are waiting for the vendor to move them into production.
8/2/2015	Enhancements have been moved into production and are working well.

Measurement 3.2.1.36.b Implement online permit request process	75.00%

Comments	
1/22/2015	Web form and workflow have been completed in the test system. Permitting is passing information from the form to CD+ and then to ProjectDox. We are troubleshooting a workflow issue on the planning side in ProjectDox.

4/30/2015	Workflow has been tested and is working for both planning and permitting. A request has been made to the ProjectDox vendor to automate the kick off of the workflow. We are also working with Community Development on issues dealing with signatures and plan stamps.
8/2/2015	System needed to be upgraded to allow for automatic workflow kickoff. Upgrades to test and production systems scheduled for Q4
12/11/2015	Project carried forward to 2016

Measurement 3.2.1.36.c Implement CD+ mobile module	75.00%

Comments	
1/22/2015	Scheduled to start in Q2.
4/30/2015	Equipment has been purchased to start a pilot project. Application has been installed and is being tested by the Building Division prior to full rollout.
8/2/2015	Platform for system is being re-evaluated due to printing issues uncovered in test system. Instead of an Android OS we are looking at the Windows version. A system has been purchased and we are testing with the Building division.
12/11/2015	Final testing with new hardware has started. Project carried forward to 2016

Measurement 3.2.1.36.d Implement CD+ invoicing module	20.00%

Comments	
1/22/2015	Module has been installed. Working with Code Enforcement and Finance to implement.
4/30/2015	No additional work has been performed on this project. We anticipate this will be part of the overhaul of some of the Finance processes which include the cashiering module project.
8/2/2015	Work should begin in Q4 as the Munis Cashiering project wraps up.
12/11/2015	Project carried forward to 2016

Approach 3.2.1.37 Complete a bring your own device (BYOD) policy	40.00%
Measurement 3.2.1.37.a Complete a bring your own device (BYOD) policy	40.00%

Comments	
1/22/2015	Researching various industry templates and policies.
4/30/2015	Continued to research various policies. First draft of policy has been written.
8/2/2015	Should be complete Q4
12/11/2015	Project carried forward to 2016

Approach 3.2.1.38 Transfer alarm monitoring to FCSO	20.00%
Measurement 3.2.1.38.a Transfer alarm monitoring to FCSO	20.00%

Comments	
1/22/2015	Begun researching equipment necessary.
4/30/2015	Research is ongoing. Spoke with our alarm company and they will be providing a quote to provide equipment.
8/2/2015	Meeting with FCSO will be arranged in Q4
12/11/2015	Project carried forward to 2016

Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	75.00%
Approach 3.2.2.7 Evaluate Communications Costs for potential elimination of services	75.00%
Measurement 3.2.2.7.a Evaluate communication costs for the potential elimination of services and report findings to the City Manager.	75.00%

Comments	
1/22/2015	List of all communication services has been compiled. Services to be eliminated have been identified. Next step is to replace or terminate identified services.
4/30/2015	Report will be compiled Q3
8/2/2015	Unnecessary lines have been cancelled. Report will be finalized in Q4
12/11/2015	Project carried forward to 2016

Approach 3.2.2.9 Implement MUNIS cashiering package	75.00%
Measurement 3.2.2.9.a Implement MUNIS Cashiering package in coordination with Finance Department	75.00%

Comments	
1/22/2015	Met with Finance to develop timeline. Projected start date is March 1st.
4/30/2015	New module has been installed in Munis. Equipment for a pilot setup has been purchased. Currently waiting on the Paymentus system to go live.
8/2/2015	Cashiering system has been configured and is being tested. Additional equipment is being ordered. Completion should occur in Q4.
12/11/2015	Project carried forward to 2016

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	**83.33%**
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	83.33%
Strategy 4.3.1 Reduce waste through sustainable practices	83.33%
Approach 4.3.1.1 Minimize paper use for city forms	83.33%
Measurement 4.3.1.1.c Begin Conversion of six (6) Forms to electronic format	83.33%

Comments	
4/30/2015	Waiting on Process Improvement team to recommend forms to convert.
8/2/2015	First Process Improvement recommendations should occur in Q4
8/13/2015	We have completed five workflows: Warrants Payroll Warrants Journal and Budget Posting Unclaimed Checks Lien Processing
12/11/2015	Project carried forward to 2016

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	**17.50%**
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	35.00%
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events	35.00%
Approach 5.1.1.2 Initiate an events app as a test pilot program	35.00%
Measurement 5.1.1.2.a Develop first event App	35.00%

Comments	
1/22/2015	Projected start date Q3
4/30/2015	Application Division has been learning new coding methods to write mobile applications.
8/2/2015	First app identified. Staff continuing to learn new coding method.
12/11/2015	Project carried forward to 2016

Objective 5.2 Enhance safety measures throughout the community	0.00%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards	0.00%
Approach 5.2.1.1 Security camera implementation	0.00%
Measurement 5.2.1.1.a Evaluate security complaints as received and review park renovation projects for potential need for camera installation.	0.00%

Comments	
1/22/2015	Will evaluate as Holland park is renovated.
4/30/2015	Will complete in Q3
8/2/2015	Moved to Q4
12/11/2015	Project carried forward to 2016

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	**0.00%**
Objective 6.3 To enhance awareness of customer service and relationships with our citizens	0.00%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	0.00%
Approach 6.3.1.1 Citizen Issue Mobile App	0.00%
Measurement 6.3.1.1.a Identify the scope and approach of deploying a mobile data application	0.00%

Comments	
1/22/2015	Projected start date Q3
4/30/2015	Still projecting to start in Q3
8/2/2015	Will meet with Marketing Division in Q4
12/11/2015	Project carried forward to 2016

Parks and Recreation

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	Luciana Santangelo
Date:	12/4/2015
Dept./Team:	Parks and Recreation
Re:	Q4 Report

Executive Summary:

It is only fitting that the final quarter of the year begins with the national observance of all things parks and recreation, the annual "July is Parks and Recreation Month" celebration.

Each year since 1985 the National Recreation and Park Association encourages local parks and recreation agencies to participate in this national recognition. We begin our local celebration with a proclamation presented by our Mayor and City Council. We then launch into our month long series of events starting on July 3 with our Fireworks in the Park, ending on July 25 with the annual Tour de Palm Coast.

Our goal is to showcase the beautiful parks facilities and amenities available to the residents and visitors of Palm Coast. The goals are for those visitors to associate the importance of recreation with their overall quality of life and to bring attention to how parks and recreation add to the health and vitality a community.

Budget:

At the conclusion of the Fiscal Year, Parks and Recreation remained within budget for expenditures.

Progress Report:

♦Visitors
Summer Camp

As stated above, during our Parks and Recreation Month celebration we try to provide opportunities that will bring our community to one of our parks facilities. One of those opportunities is our Summer Camp Program. As we begin July we approach mid-Summer and the final 5-weeks of Summer Camp.

For Summer 2015, we saw a significant increase in participation as a direct result of additional options for parents and children in their Summer Camp experience. In addition to the traditional camp program, we were successful in planning and implementing 3 new camps this Summer, Firefighter Camp, Jr. Lifeguard Camp and Stay-N-Play Camp.

The Firefighter Camp was fully supported and instructed by our Palm Coast Fire Department. The kids had daily interactions with a real fireman enhancing the overall enjoyment and excitement that this camp brought. Our Jr. Lifeguard Camp taught our young campers the skills of our professional Life Safety Staff and provided them with a daily experience of the ofttimes, unglamorous, duties of a Lifeguard.

Stay-N-Play is our half day camp option. S-n-P follows the same format as our traditional camp, but only requires the kids and parents to commit to a 4-5 hour experience.

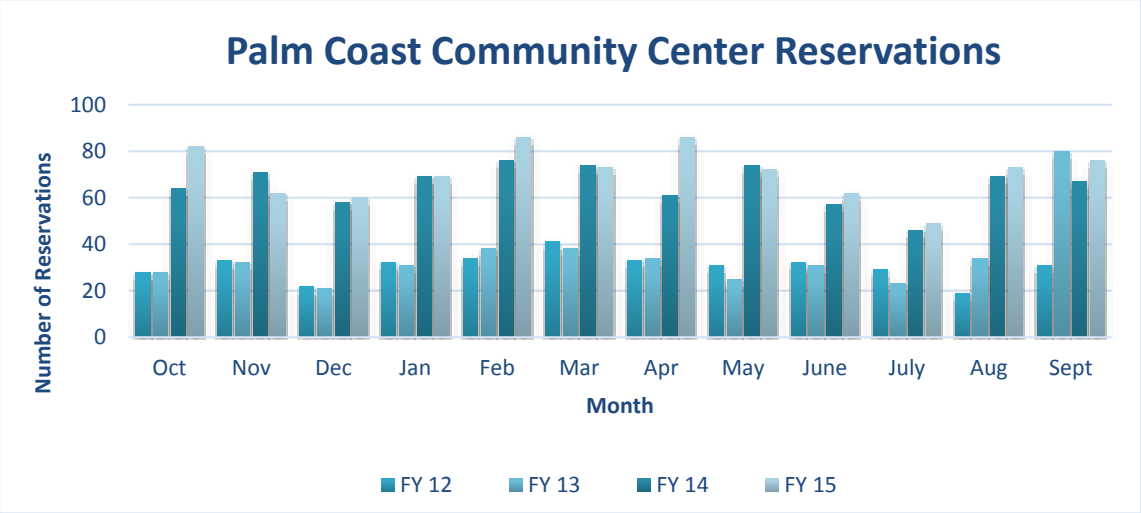
This year our Summer Camp Program serviced 1,093 campers from grades K-8.

Progress Report

Community Center

As that Central Hub, the Palm Coast Community Center continues to increase reservations with a reciprocal increase in visitors. While we ended the fiscal year 15 reservations short of our goal, we still hosted 850 private reservations which is a significant increase over the previous year's reservations of 786. We also saw an increase of over 2,200 visitors over previous year.

More and more of our residents now associate their positive recreational or leisure experience with the Palm Coast Community Center.



Frieda Zamba Pool

Our Frieda Zamba Pool operating seasonally also becomes, as one would expect, a beehive of activity over the summer and during the early part of Q4. This year we welcomed over 21,000 guests during the months of April-September. These guests included our members and daily visitors but also included: various summer camps, Special Olympics Swim Team, Masters Swim Club, Daytona Beach Speed Swim Team and the Matanzas High School Swim Team.

Tournaments

Q4 is traditionally the lowest month for sports tournaments and this year was no exception. However, during the FY we hosted 21 sporting events welcoming over 56,000 visitors who spent over $4.5M at our local business establishments.

Progress Report

Parks & Tour de Palm Coast	On Saturday, July 25 and as part of our Park and Recreation Month celebration, we hosted the annual Tour de Palm Coast bicycle ride! Over 35 bicyclists traveled over 6 miles enjoying the trail system through our community. Again, our purpose of participating in this national celebration is to draw our residents and visitors to our facilities to expose them to the amenities available for their enjoyment and life-long health. As part of the Tour de Palm Coast, our group stopped at Waterfront Park for the dedication ceremony for the "Flight of Life" sculpture installation.
Golf & Tennis	The Golf & Evaluation Team implemented the new evaluation forms in July. The completed evaluation report for both July & September are attached. These reports include a financial audit and the September Client Report.
♦ Challenges CAPRA Certification	We were not immune to challenges this FY. With the departure of a Recreation Supervisor at the start of Summer Camp, the Recreation Superintendent had to fill-in and assume the duties of this position, primarily the operation of Summer Camp. As such, the time to complete the 3rd standard as part of CAPRA Certification was unavailable. However, the Superintendent was able to attend the Florida Recreation and Park Association State Conference at the end of August to participate in 9 different educational sessions that focused on the standards of CAPRA. So there was still progress by being educated and better informed as to the requirements of each standard.
ActiveNet Software	While ActiveNet is not necessarily a challenge for staff of Parks and Recreation, it does prove challenging for users. ActiveNet is our on-line registration system for those who want to participate in and register for our leisure learning programs. Hearing the complaints of our customers we decided to ask individuals who were not current users of ActiveNet to access the system and go through the registration process. We then asked them to provide feedback on their experience. 50% of those participants found the system easy to use, while the others encountered a problem specifically when trying to either set up their account or when adding a family member to their account. We plan to address this issue by working with ActiveNet to better instruct our users as they work through the registration process.
♦ Attachments	Performance Measure Report Program Matrix Visitor Spending Golf & Tennis Evaluation .July Golf & Tennis Evaluation.September

Performance Measures Overview for PARKS & RECREATION - 16016

This report gives an overview of the progress made in the Strategic Action Plan for PARKS & RECREATION - 16016. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 91.00%

	Completed
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	**100.00%**
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	100.00%
Strategy 2.1.1 Inventory progress to date and update projects and programs	100.00%
Approach 2.1.1.2 Continue to grow the economic benefits resulting from special events and sport tournaments	100.00%
Measurement 2.1.1.2.a Provide quarterly reports to summarize monthly data from TDC for estimated visitor spending due to tournaments and events	100.00%

Comments	
1/12/2015	Q1 October 4 - Girls Lacrosse October 4-5 - Summer Salt Gymnastics October 10-11 - PDA Fall Classic Soccer October 12 - Pink Army Run October 18-19 - Pumpkin Shoot Out Lacrosse November 8-9 - Veteran's Day Lacrosse November 27 - Feet to Feast Run December 6-7 - National Women's Rugby Championship December 31-Jan. 2 - National Premier League Soccer Showcase Estimated Visitor Spending: $2.14M
4/2/2015	Q2 January 10-11 - MLK Elite Lacrosse January 23-Feb 1 - USTA Futures Tennis Tournament February 7-8 - Kick-Off Classic Men's Flag Football February 27-March 2 - Regional Quidditch Tournament March 1 - PDA Mini Tournament Estimated Visitor Spending: $281,481 YTD Estimated Visitor Spending: $2.4M

Generated on 12/23/2015

8/2/2015	Q3: April 11-12 - Flagler College Spring Invitational April 18-19 - State Cup Soccer Tournament April 25-26 - FHAA 7v7 Flag Football Tournament May 2-3 - State Cup Soccer Tournament May 9-10 - Lacrosse Showcase June 12-14 - Father's Day Lacrosse Tournament June 20-21 - 3v3 Soccer Tournament June 27-28 - Florida Flag Football State Championship June 27-28 - Girl's Lacrosse Tournament Estimated Visitor Spending: 2.1M YTD Estimated Visitor Spending: 4.5M YTD Estimated Sales Tax: $316,111
10/23/2015	There were no tournaments or events in Q4.

Measurement 2.1.1.2.b Continue to work with the TDC to find ways to increase the number of tournaments by 10% from previous years actuals. (FY 13 total 14, FY 14 goal 16)	100.00%

Comments	
1/12/2015	7 tournaments (and 2 runs) were held during the first quarter. Of these 7 events, 3 were new and included the MCC Lacrosse Tournament, the Rugby Championships and the NPL Soccer Showcase.
4/2/2015	5 tournaments were held during the first quarter. Of these 5 events, 2 were new and included the SE Regional Quidditch Tournament and the PDA Mini Soccer Tournament.
8/2/2015	9 tournaments were held during Q3. Of these 9 events 3 were new and included the Flagler College Spring Invitational, FHAA 7v7 Flag Football Tournament and the Girl's Lacrosse Tournament
10/23/2015	There were no events held in Q4. FY 15 – Total events = 21; of these 21 events 8 were new.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**73.33%**
Objective 3.1 Diversify our revenue sources	75.00%
Strategy 3.1.2 Seek private / public partnerships	75.00%
Approach 3.1.2.3 Secure funding of sponsors for athletic facilities	0.00%
Measurement 3.1.2.3.a Seek sponsorship from local businesses to fund 4 fields at ITSC and include participation by the Sports Alliance.	0.00%

Comments	
1/12/2015	Sponsorship will be discussed at the January 28 Palm Coast Sports Alliance meeting.
4/2/2015	Discussed at the Sports Alliance meeting. No further progress made in soliciting sponsorships
4/27/2015	I have been contacted by a local business and will discuss the options of sponsoring a field at ITSC.
8/2/2015	No contacts made for sponsorship. A new strategy for sponsorship needs to be developed.
10/13/2015	No sponsors were secured for the FY

Approach 3.1.2.4 Recover costs associated with fee based programs	100.00%
Measurement 3.1.2.4.c Recover 0-69% of the cost of level 1 fee based Parks & Recreation programs.	100.00%

Comments	
1/26/2015	Level 1 programs are defined as those that benefit the community as a whole. There is a cost recovery percentage of 0-69%. Q1 - Level 1 Cost Recovery Costs Incurred = $805 Revenue = $164
5/13/2015	Level 1 programs are defined as those that benefit the community as a whole. There is a cost recovery percentage of 0-69%. Q2 - Level 1 Cost Recovery Costs Incurred = $2,259 Revenue = $140
8/3/2015	Level 1 programs are defined as those that benefit the community as a whole. There is a cost recovery percentage of 0-69%. Q3 - Level 1 Cost Recovery Costs Incurred = $1,734 vs. Revenue = $0
10/23/2015	Level 1 programs are defined as those that benefit the community as a whole. There is a cost recovery percentage of 0-69%. Q4 - Level 1 Cost Recovery Costs Incurred = $1,393 vs. Revenue = $141

Measurement 3.1.2.4.d Recover a minimum of 70% of the cost of level 2 fee based Parks & Recreation programs.	100.00%

Comments	
1/26/2015	Level 2 programs are defined as those that provide ancillary benefits such as socialization etc. and benefit the individual participant in addition to the community. There is a cost recovery percentage of 70% for Level 2 programs. Q1 - Level 2 Cost Recovery Costs Incurred = $922 Revenue = $1,172
5/13/2015	Level 2 programs are defined as those that provide ancillary benefits such as socialization etc. and benefit the individual participant in addition to the community. There is a cost recovery percentage of 70% for Level 2 programs. Q2 - Level 2 Cost Recovery Costs Incurred = $614 Revenue = $1835
8/3/2015	Level 2 programs are defined as those that provide ancillary benefits such as socialization etc. and benefit the individual participant in addition to the community. There is a cost recovery percentage of 70% for Level 2 programs. Q3 - Level 2 Cost Recovery Costs Incurred = $412 vs. Revenue = $1190
10/23/2015	There were no Level 2 programs offered during Q4

Measurement 3.1.2.4.e Recover 100% of the cost of level 3 fee based Parks & Recreation programs.	100.00%

Comments

1/26/2015	Level 3 programs are defined as those that benefit the individual participant. There is a cost recovery percentage of 100% for level 3 programs. Q1 - Level 3 Cost Recovery Costs Incurred = $3310 Revenue = $4862
5/13/2015	Level 3 programs are defined as those that benefit the individual participant. There is a cost recovery percentage of 100% for level 3 programs. Q2 - Level 3 Cost Recovery Costs Incurred = $7,905 Revenue = $9,826
8/3/2015	Level 3 programs are defined as those that benefit the individual participant. There is a cost recovery percentage of 100% for level 3 programs. Q3 - Level 3 Cost Recovery Costs Incurred = $38,692 vs. Revenue = $47,132
10/23/2015	Level 3 programs are defined as those that benefit the individual participant. There is a cost recovery percentage of 100% for level 3 programs. Q4 - Level 3 Cost Recovery Costs Incurred = $43,737 vs. Revenue = $51,370

Objective 3.2 Increase efficiency through enhanced operations and technological advancements	66.67%
Strategy 3.2.1 Review existing operational procedures and policies	66.67%
Approach 3.2.1.12 initiate accreditation through the Commission for Accreditation of Parks & Recreation Agencies	66.67%
Measurement 3.2.1.12.a Complete 3 categories of standards toward the accreditation process	66.67%

Comments	
1/12/2015	Standard 6.0 - Programs and Services Management has been assigned to Recreation Supervisors for completion.
4/27/2015	We are currently working on 2 standards, Programming and Planning. These should be completed by the end of Q3.
8/2/2015	The Risk Management standard has been completed. Staff will work on 2 additional standards during Q4.
10/23/2015	Risk Management Standard was completed.

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	**100.00%**
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	100.00%
Strategy 4.3.1 Reduce waste through sustainable practices	100.00%
Approach 4.3.1.2 Enhanced recreation software to include online registration, facility rental, membership applications	100.00%
Measurement 4.3.1.2.a Conduct 6 promotions and track participation results to determine future targets	100.00%

Comments

1/12/2015	Upcoming Promotions to encourage on-line registration include: Spring break Camp - $5 off Little Nature Nuts - $5 off Water Babies- $5 off Swim Lessons Level 1 - $5 off Private Swim Lessons - $5 off Specialty Summer Camp - $5 off
4/27/2015	A $5 discount was offered to those registering for Spring Break Camp. 5 individuals took advantage of this promotion that was only available to those who registered on-line.
8/3/2015	Promotions Offered during Q3 Included: $5 Off - Jr. Lifeguard Camp (1 used) $5 Off - FireFighter Camp (15 used) $5 Off - Naturemania Camp (0 used) $5 Off - Swim Lesson (18 used) $15 Off - (Discount given to Spring Break participants when registering for Summer Camp) (3 used)
10/13/2015	New promotions will begin in October of 2016, as the new session of Fall programs begin

Measurement 4.3.1.2.b Develop and implement a tutorial to assist online users with the use of ActiveNet	100.00%

Comments	
1/12/2015	We will begin to develop the tutorial during Q2
4/27/2015	Tutorial will be completed in Q3.
8/3/2015	After Summer Camp on-line registration it was determined that we need "ghost" users to go through the registration process and provide feedback on areas of concern.
10/23/2015	We asked non-users to establish an account in ActiveNet and provide feedback on their experience. We had 4 individuals complete this test. It was determined that a tutorial was not necessary for general usage. However, we will work with ActiveNet to better clarify certain steps in the process.

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	**99.73%**
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	99.68%
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events	100.00%
Approach 5.1.1.4 Increase the number of new programs and/or events offered to the community	100.00%
Measurement 5.1.1.4.a Increase the number of programs offered to the community by 4 each year (FY 14 36, FY 15 target 40)	100.00%

Comments	
8/5/2015	Q1 Programs Offered: 24
8/5/2015	Q2 Programs Offered: 9 (in addition to ongoing programs)
8/5/2015	Q3 Programs Offered: 10 (in addition to ongoing programs)
10/23/2015	Q4 Programs Offered: 4 (in addition to ongoing programs)

Measurement 5.1.1.4.b Of those programs offered in 5.1.1.4.a, 70% have high enough participation to implement. (FY 15 target 28)	100.00%

Comments	
1/22/2015	17 of the 25 programs offered during Q1 had high enough enrollment to be implemented.

5/3/2015	4 new programs were offered this quarter with 2 having enough participation to be implemented.
8/3/2015	24 programs offered; 22 implemented
10/23/2015	3 new programs were offered this quarter with 3 having enough participants to be implemented.

Strategy 5.1.2 Promote the variety of local leisure and recreational activities	99.46%
Approach 5.1.2.2 Create an evaluation tool to solicit customer feedback.	100.00%
Measurement 5.1.2.2.b Develop a template to report on completed customer feedback evaluations	100.00%

Comments	
1/12/2015	Staff will begin development of a template during Q2
5/1/2015	We are working to develop this template.
8/3/2015	Staff is using the current Evaluation Form as the template to gather and report all scores and comments for each specific program.
10/23/2015	Measure completed

Approach 5.1.2.3 Create marketing materials to actively promote available facilities and amenities	99.19%
Measurement 5.1.2.3.b Increase reservations by 10% from FY 2014 (FY 2014 rentals 786 x 1.10)	98.38%

Comments	
1/26/2015	Quarter 1 2015 = 204 2014 = 193 2013 = 81 2012 = 83
4/27/2015	Reservations for Q2: 2015 = 228 2014 = 219 2013 = 107 2012 = 107
8/2/2015	Reservations for Q3: 2015 = 220 2014 = 192 2013 = 90 2012 = 96
10/13/2015	Reservations for Q4: 2015 = 198 2014 = 182 2013 = 137 2012 = 79 Reservations were lower during this time due to Summer season. Some groups that typically meet took a hiatus over the summer.

Measurement 5.1.2.3.c Develop a program guide template	100.00%

Comments	
1/12/2015	Request will be submitted to Marketing and Communications for assistance.
4/27/2015	The request has been made to the Marketing and Communications division for assistance.
8/2/2015	Information provided to Communications and Marketing to produce Activity Guide. Printing and distribution to occur in Q4
10/23/2015	Activity Guide template has been created.

Objective 5.2 Enhance safety measures throughout the community	100.00%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards	100.00%
Approach 5.2.1.3 The Parks and Recreation Department will provide community outreach programs.	100.00%
Measurement 5.2.1.3.a Provide 3 community outreach programs on bicycle safety, pool safety, fire safety etc.	100.00%

Comments	
1/12/2015	Pool Safety Day - Saturday, May 16 Bike Rodeo - Saturday, May 23
4/27/2015	The first event was held as part of the Eggstravaganza. The Palm Coast Fire Department brought their "smoke" trailer so individuals could experience what it is like to be in a home filled with smoke and to seek safe exit.
8/3/2015	Bike Rodeo - held on April 25 Pool Safety Day - held on May 31 World's Largest Swim Lesson - Held on June 18

		Q1						Q2						Q3						Q4					
	Totals by Quarter	25	4	15	$ 7,265	$ 6,869	95%	24	4	21	$ 10,509	$ 11,345	108%	25	3	22	$ 42,989	$ 49,512	115%	11	4	11	$ 45,130	$ 51,511	114%
Cost Recovery Level	**NAME OF PROGRAM**	**Attempted**	**New**	**Implemented**	**Program Cost**	**Cost Recovered**	**Recovery Rate**	**Attempted**	**New**	**Implemented**	**Program Cost**	**Cost Recovered**	**Recovery Rate**	**Attempted**	**New**	**Implemented**	**Program Cost**	**Cost Recovered**	**Recovery Rate**	**Attempted**	**New**	**Implemented**	**Program Cost**	**Cost Recovered**	**Recovery Rate**
	A Day at the Movies	1		1	$ 5	$ -	0%	1		1	$ 15	$ -	0%	1		1	$ 5	$ -	0%						
	AARP Driver Safety Program	1		1				1		1	$ -	$ -													
	Bird Migration	1	1																						
	Community Helpers	1	1																						
	Critic's Choice Dinner Club	1		1	$ 45	$ -	0%	1		1	$ 49	$ -	0%	1		1	$ 20	$ -	0%						
	Game Day Social	1		1	$ 275	$ -	0%	1		1	$ 57	$ -	0%	1		1	$ 258	$ -	0%	1		1	$ 258	$ -	0%
	Hoot Hoot - Who's Out at Night??	1	1																						
1	Lunch N Lecture Series	1		1	$ 404	$ -		1		1	$ 1,078	$ -	0%	1		1	$ 430	$ -	0%						
	Teddy Bear Picnic	1		1	$ 50	$ -	0%	1		1	$ 97	$ -	0%	1		1	$ 53	$ -	0%						
	Women's Self Defense	1		1	$ 25	$ -	0%	1		1	$ 168	$ -	0%	1		1	$ 84	$ -	0%						
	Woodcarvers	1		1	$ -	$ 164		1		1	$ -	$ 140		1		1	$ -			1		1	$ -	$ -	
	NCCAA Sports Clinic							1		1	$ 397	$ -	0%												
	Leaf it to Me													1	1		$ -	$ -	0%						
	Dive in Movie																			1		1	$ 258	$ 141	55%
	Movies in the Park							1		1	$ 413	$ -	0%	1		1	$ 889	$ -	0%	1		1	$ 877	$ -	0%
					$ 799	$ 164	20%				$ 2,259	$ 140	6%				$ 1,734	$ -	0%						
	Jumpin Jack N Jills	1		1	$ 33	$ 50	152%	1		1	$ 111	$ 450	405%												
	Lil Chefs	1		1	$ 36	$ 25	69%	1		1	$ 121	$ 85	70%	1		1	$ 73	$ 80	110%						
	Little Nature Nuts	1	1	1	$ 87	$ 240	276%																		
	Little Picassos	1		1	$ 33	$ 40	121%	1		1	$ 67	$ 60	90%	1		1	$ 22	$ 100	455%						
	Munchkin Sports	1		1	$ 261	$ 490	188%	1		1	$ 134	$ 525	392%	1		1	$ 135	$ 490	363%						
2	3-2-1- Blast Off							1	1	1	$ 1	$ 75	7500%	1		1	$ 32	$ 65	203%						
	Munchkin Soccer							1			$ 150	$ 560	373%	1		1	$ 150	$ 455	303%						
	Creepy Crawlers							1	1																
	What is that Tree I See?							1	1																
	Sweetheart Swing							1	1	1	$ 30	$ 80	267%												
					$ 1,324	$ 1,172	89%				$ 614	$ 1,835	299%				$ 412	$ 1,190	289%						
	Trip - Jax Symphony	1																							
	Trip - Hard Rock Casino	1																							
	Trip - Sr.'s on the Sun Rail							1		1	$ 1,185	$ 1,855	157%												
	Trip - Winter Park Art Festival							1		1	$ 775	$ 1,820	235%												
	Trip - Kanapaha Botanical Gardens													1		1	$ 1,111	$ 1,505	135%						
	Jack Frostivities- Holiday Break Camp	1		1	$ 1,191	$ 2,060	173%																		
	Men's Flag Football League	1						1		1	$ 4,133	$ 3,000	73%												
	Open-Gym: Basketball													1		1	$ 1,120	$ 3,008	269%						
	Open-Gym: Volleyball													1		1	$ 686	$ 1,564	228%						
	Parent's Night Out	1																							
	Pin with Us	1																							
	Lifeguard Certification Class							1		1	$ 468	$ 320	68%	1		1	$ 1,624	$ 1,440	89%						
	Thanksgiving Break Camp	1		1	$ 653	$ 900	138%																		
	Daddy/Daughter Dance	1			$ 2,044	$ 1,565	77%																		
3	Spring Break Camp							1		1	$ 1,075	$ 2,375	221%												
	Little Nature Nuts													1	1		$ -	$ -	0%						
	Adult Basketball League																			1	1	1	$ 1,798	$ 2,000	111%
	Fun n the Sun Camp (wks 1-4)													1		1	$ 32,955	$ 34,875	106%						
	Fun n the Sun Camp (wks 5-9)																			1		1	$ 38,202	$ 44,025	115%
	CSI Camp													1		1	$ 690	$ 1,680	243%						
	Firefighter Camp																			1	1	1	$ 586	$ 1,130	193%
	Jr. Lifeguard Camp																			1	1	1	$ 1,575	$ 1,335	85%
	Stay-N-Play Camp																			1	1	1	$ 1,181	$ 1,175	99%
	Naturemania Camp													1	1		$ -	$ -	0%						
	Swim - Water Babies													1		1	$ 73	$ 120	164%						
	Swim - Parent and Child																			1		1	$ 97	$ 240	247%
	Swim - Session I													1		1	$ 213	$ 1,765	829%						
	Swim - Session III													1		1	$ 220	$ 1,175	534%						
	Swim - Session IV/V																			1		1	$ 298	$ 1,465	492%
		24	4	15	$ 3,888	$ 4,525	116%	24	4	21	$ 7,636	$ 9,370	123%	25	3	22	$ 38,692	$ 47,132	122%	11	4	11	$ 43,737	$ 51,370	117%

COST RECOVERY LEVELS

1 Programs identified as providing a community benefit (Level 1) to the participant will strive to recover 0-69% of the Direct Cost associated with implementation.

2 Programs identified as providing an individual/community benefit (Level 2) to the participant will strive to recover a minimum of 70% of the Direct Cost associated with implementation.

3 Programs identified as providing an individual benefit (Level 3) to the participant will strive to recover 100% + of the Direct Cost associated with implementation.

Date	Event	Tournament Name & Host	# of Teams	Participants per Team	Total Participants	Event Spectators 2.5 x Total Participants	Estimated Economic Impact
October	**2014**						
Oct. 4	Girls Lacrosse Tournament	MCC Sports, Inc.	30	18	540	1350	$167,033
Oct. 4-5	Gymnastics Meet	PC Gymnastics	1	350	350	875	$108,262
Oct. 12	Pink Army 5K Run/Walk	PCP&R and FHF	1	905	905	453	$0
Oct. 10-11	PDA Fall Classic	PDA Florida	140	14	1960	4900	$606,267
Oct. 18-19	Pumpkin Shoot Out Lacrosse Tournament	Team Florida Lacrosse	44	16	704	1760	$217,761
November							
Nov. 8-9	Veteran's Day Lacrosse Tournament	Team Florida Lacrosse	108	22	2376	5940	$734,944
Nov. 27	Feet to Feast 5k/15k Run	COPC	1	433	433	1082.5	$133,936
December							
Dec. 6-7	National Rugby Championships	ACRA -100% out of state	8	22	176	440	$73,568
Dec. 31-Jan 2	PDA Girls Soccer Showcase	PDA Florida - Rich Weber	60	22	1320	3300	$102,564
January	**2015**						
Jan. 10-11	MLK Elite Lacrosse Kick-Off	Team Florida Lacrosse	12	22	264	660	$81,660
Jan. 23-Feb. 1	USTA Men's Futures Tournament	Kemper Sports Management	1	166	166	415	$51,347
February							
Feb. 7-8	Kick-Off Classic Flag Football	FFFL-Norm McLean	14	12	168	420	$51,966
Feb. 27-Mar. 2	Regional Quidditch Tournament	US Quidditch	14	18	252	630	$77,949
March							
March 1	PDA Mini Tournament	PDA Florida - Rich Weber	4	16	64	160	$19,796
					0	0	$0
April							
April 11-12	Flagler College Spring Invitational Soccer	PDA Florida - Reggy Monsanto	8	16	128	320	$1,421
April 18-19	State Cup Soccer Tournament	PDA Florida - Reggy Monsanto	32	16	512	1280	$158,372
April 25-26	Flag Football 7 v 7	MHS	7	12	84	210	$8,765
May							
May 2	Arbor Day 5K Root Run	COPC			0	0	$0
May 2-3	State Cup Soccer Tournament	PDA Florida - Reggy Monsanto	64	16	1024	2560	$316,744
May 9-10	Mother's Day Lacrosse Showcase	Team Florida	1	678	678	1695	$209,719
June							
June 12-14	Lacrosse Father's Day Tournament	Team Florida Lacrosse	147	22	3234	8085	$1,000,341
June 20-21	3v3 Soccer Tournament	PDA Florida	74	6	444	1110	$137,338
June 27-28	Florida Flag Football Adult Tournament	FFFL-Norm McLean	31	12	372	930	$115,067
June 27-28	Girl's Lacrosse	Team Florida Lacrosse	38	12	456	1140	$141,050
July							
August							
September							
		Total Visitors				56325	

	Assumptions
#1	74% of total families were visitors traveling to Palm Coast (NASC Mean)
#2	Each family stayed two nights at a local hotel (Friday & Saturday)
#3	Average hotel room rate = $80/night (no tax)
#4	Average cost of meals/day/family of 3.5 members = $105/day*
#5	Average gas purchase = $48 (1 full tank of gas on arrival day + purchase of 1/2 tank of gas on day of departure**

*Breakfast=$5/person; Lunch=$10/person; Dinner=$15/person (includes tip but no tax)
**13 gallons x $3.70/gallon

Total Estimated Economic Impact	$4,515,869
Estimated Bed Tax	$180,635
Estimated Sales Tax	$316,111

Evaluation Report

To: Brad Adams, General Manager

From: Luanne Santangelo

Date: 8/13/2015

Re: Bi-Monthly Evaluation Report

Overview:

Generally, the overall conditions of the golf course have improved since the start of the new management team at the Palm Harbor Golf Club. Recent evaluations of both the general public and the members of the Golf and Tennis Evaluation Team have noted the physical improvements.

Recent conversations and emails to the Recreation Department from those in our community continue to support the perception that the Palm Coast Tennis Center is a "private" facility/entity. There is little assistance from staff of the Tennis Center to promote programs to the community at-large, or to even promote those programs managed by the Parks and Recreation staff (Sr. Games).

Budget:

See Attached financial audit report.

Team Evaluations:
Golf

Team evaluations and comments from visitors of the Palm Harbor Golf Club continue to rank the Customer Service as exceptional. Additionally, the cleanliness of the Clubhouse, overall, continues to score high. The General Manager has requested some minor improvements to the Clubhouse that includes painting and installation of new carpeting. These items have been included in the Capital Improvement Budget for FY '16 budget.

Bunkers and weeds continue to be the main area of concern of both our Evaluation Team and visitors (as noted on the course evaluation.) The bunker repair/renovation project has been included in the FY '16 Capital Improvement Budget and will take place in two phases, FY '16 and FY'17.

Weeds continue to be a challenge and have been noted at various locations and holes of the golf course, specifically, holes 2, 3, 4, 5, 6, 7 and 8. Weeds on the fairway of hole #3 have been noted along with a deep depression on the right side of hole #18 that needs to be filled in.

See attached Evaluation Report of Palm Coast Landscape Architect for details.

It is noted that KSM is in the process of filling the Golf Professional position recently vacated.

Evaluation Report

Tennis*:*

Tennis continues to be a major concern. After emails and phone calls to the Parks and Recreation Department, it must be noted (again) that the perception that the Palm Coast Tennis Center is a "private" facility prevails. There has been little effort of the Tennis Center staff to dispel this perception. Marketing efforts appear to be limited to the current pass holders and possibly those who have signed up for the newsletter through the PCTC website. While the newsletter is an important part of marketing to the pass holders, these recipients are most likely the current users of the facility. The question remains, what is being done to bring in new customers and develop new players of the game of tennis?

It was also discouraging to find out that no effort has been made by the Tennis Center staff to support or promote the tennis competition being held as part of the Palm Coast and the Flagler Beaches Senior Games. This competition is taking place at the Palm Coast Tennis Center and being implemented by the Palm Coast Parks and Recreation Department. At a minimum, Tennis Center staff should be distributing the registration information to the current users as they are entering/exiting the facility. The staff should be promoting the competition and encouraging players to be part of these Games.

Fortunately, a quick conversation with the General Manager resulted in immediate action via the PCTC Newsletter. It is unfortunate that action is only taken after we escalate the request to the General Manager.

Improvements must be made by the Tennis Center staff to achieve the goals of promoting the game of tennis and the Palm Coast Tennis Center to those in our community; develop new tennis programs, specifically for the youth of our community; and, to support the efforts of the Palm Coast Parks and Recreation Department including the local Senior Games competition and programs of the USTA.

Other items noted by the Evaluation Team included:

1. The condition of the player benches. Public Works has already ordered benches to replace those that are rusting. As soon as they are delivered they will be installed.

2. Footbaths, which are only cleaned when a volunteer takes the initiative (a task that should be completed periodically during the day by staff of the facility).

3. Daily sweeping of the front door area that is not being addressed by Tennis Center staff.

4. Product Displays/Inventory – it was noted that there is little inventory and there was confusion of visitors as to which items were display and what were for sale.

Conclusion:

While it appears that the overall physical condition of the golf course has improved, there are other areas (Tennis) that still need to be addressed. Parks and Recreation staff will be evaluating more in depth, the programs and marketing efforts of the tennis center to determine what is being done expand the reach to those in our community.

KSM Response: Please review and reply by Friday, August 28.

Memo

City of Palm Coast

To: Chris Quinn, Finance Director

From: Dawna Parent Phillips, Accountant II

CC: Joan Gold, Accountant I

Date: 7/31/2015

Re: (CY 2015) 2nd Quarter Audit Results

A total of 13-transactions were chosen randomly this quarter for review for the PHGC and the Tennis Center. The following consists of the notable comments regarding these transactions:

- Purchase Orders
  - A number of the transactions:
    - Exceeded the amounts that require a purchase order
    - Did not have purchase orders attached to the invoice back-up
    - In both instances, these are required by KemperSports Policy No. 5.15
  - Examples:
    - Harrell's LLC
    - Jason Shaw Tree Service
    - M and M Sales – Service
- Expense Report Transactions
  - A number of the transactions chosen:
    - Lacked signatures/approvals from the employee, the supervisor and the general manager; as noted on the Expense Report Form and KemperSports Policy No. 5.17
      - In the previous quarter's audit memorandum, un-approved reimbursement transactions were noted as an exception; this is a repeat exception
      - Examples:
        - Deborah Stanfield
        - Eric Dublin
    - No explanation of business expense (i.e., reason for purchase) was present

        - Detailed transactional receipts were missing. This item too is a repeat exception

- Petty Cash Transaction
    - No back-up was provided with the form for the over/short item
    - The Petty cash manager did not approve form
- Journal Entry
    - Requested back-up
    - No back-up information was gathered/provided for this item before memorandum was written

Recommendations:

- That the COPC be provided the formal cell phone and employee meal policies. This is the third such request for these policies, and to date, the COPC has not received them
- That Kemper staff be provided training on the proper policies and procedures for creating/processing Expense Reports and Petty Cash Reimbursements
- KemperSports should be provided the COPCs current purchase order requirement limits to be compliant with Kemper's purchasing policy
- Provide the COPC with an explanation of over/short reimbursements

CITY OF PALM COAST

FACILITY EVALUATION FORM

Evaluation Date: 8/14/15 (this is for the July evaluation, but is late)

Evaluator Information	**Name:** **Bill Butler**	
	Phone: **986-3760**	***Email:*** **wbutler@palmcoastgov.com**

Interior Conditions Clubhouse	Pro-Shop: Ok
	Kitchen: Did not check
	Restrooms: Ok
	Customer Service: Good

Exterior Conditions Golf Course	Driving Range: Ok
	Greens: -Generally looked very good. One green had some dead square areas where sod had died, but superintendent is aware of this and is taking care of it. -Around the 13th green between the lake and the green has a lot of weeds (goosegrass0 and mole crickets have killed a lot of the grass. Probably need to re-sod some of this area.
	Tees: -Tee signage at the 14th tee has been hit by something and is now leaning and sign cracked. -Behind the 15th tee the spartina grass bed is covered with vines and needs to be cleaned out. -Standards call for tees to be weed free and the 17th tee is not in compliance with this standard.
	Fairways: -Along the second fairway on the left side, the sandy beach looking area needs to be sprayed for weeds. Maybe spin it regularly like they do for the sand traps to keep weeds from growing? -Hole #12 has a lot of weeds in the fairway. -The yardage strips on the cart paths along all the fairways still have not been re-painted. -The 17th rough just beyond the tee boxes is almost solid dove weed.
	Roughs/Bunkers: -Perimeter of bunkers need to be edged as grass runners are encroaching. -Bunker turf edge on hole #11 is eroding down into the sand. Need to repair. -On the 12th hole, bunkers have a lot of weeds (goose grass), traps not edged, fungus issues too. -To the right of the 17th green there is a pile of dead debris (palm fronds, branches, etc) that has been there a long time and needs to be removed. -Bunker on the 8th green we are losing the edge of the bunker due to erosion. Might consider

	this bunker in the priority schedule for bunker renovation in the next fiscal year where 9 holes are budgeted to be renovated.
	Other: -Need to remove the elm trees that have seeded and are growing in the shrubbery beds around the clubhouse and clubhouse parking lot. - Need to replace the two palm trees that died in the paved parking lot (Public Works has removed the dead ones). Before trees are replaced, need to fix irrigation system so new palms get sufficient water. -Cracks in the concrete cart paths have still not been repaired (previous reviews noted this). -Cart path edging still needs to be done on a few more holes. -Comfort station between the 13th and 14th hole needs re-stocking in mens room (soap dispenser empty) and ladies room (no paper towels in dispenser). Also the right front corner of the roof soffit has a section missing that can allow rodents, squirrels, etc to get into the attic space. Need to fix this opening. -After passing the 18th green and opposite of where the cart path is closest to Cooper Drive, the spartina grass bed has a lot of weeds in it. -Parking lot buffer shrubs around the shell parking lot still have not been replaced (previous comment)

Evaluation Due Dates	☐ **September 18, 2015** (Complete evaluation any time after September 9) ☐ **November 20, 2015** (Complete evaluation any time after November 11) ☐ **January 22, 2016** (Complete evaluation any time after January 13) ☐ **March 18, 2016** (Complete evaluation any time after March 9) ☐ **May 20, 2016** (Complete evaluation any time after May 11) ☐ **July 22, 2016** (Complete evaluation any time after July 13) ☐ **September 23, 2016** (Complete evaluation any time after September 13)

Role of Evaluation Team	The Evaluation Team is tasked with oversight and evaluation of management of the Palm Harbor Golf Club and the Palm Coast Tennis Center. The Teams will: 1. Evaluate, on a bi-monthly basis, facility conditions and operations 2. Assess that established standards of operations are maintained and/or exceeded 3. Provide, on a monthly basis, findings of the evaluation with recommendations for improvement and a timeframe for curing of the deficiency/default.
Areas of Evaluation	1. Facility Conditions - Minimum standards for both the PHGC and PCTC maintained. - Performance Measures (City Staff) - USGA Report review (USGA – Yearly) 2. Equipment - Minimum maintenance has been completed on facility equipment, based on current practices of City of Palm Coast with similar equipment and /or manufacturer's recommendation. - Performance Measures (City Staff) 3. Operations - Policies/Standards/Plans Course/Court Minimum Maintenance Standards Marketing Capital Improvements - Performance Measures (City Staff) - Customer Service (third party mystery shopper) - Program Plans - Fees/Charges - Pro Shop/Restaurant Operations 4. Financial (City Finance Staff) - Detailed financial overview - Fees/Charges - Capital Improvement Program - Performance Measures

Evaluation Report

To: Brad Adams, General Manager

From: Luanne Santangelo

Date: 11/2/2015

Re: Bi-Monthly Evaluation Report - September

Overview:

It must be noted that the overall conditions of the golf course have improved significantly since the start of the new management team at the Palm Harbor Golf Club. The September evaluations of the members of the Golf and Tennis Evaluation Team have noted the physical improvements.

Again, recent conversations between the Parks and Recreation Department and representatives from the FOT and USTA continue to support the perception that the Palm Coast Tennis Center is a "private" facility/entity. There is little to NO assistance from staff of the Tennis Center to promote programs to the community at-large.

Budget:

See Attached monthly report. (September 2015)

Team Evaluations:

Golf

Team evaluations and comments continue to rank the Customer Service as exceptional. Additionally, the cleanliness of the Clubhouse, overall, continues to score high. Most of the concerns that were raised are those items that will be addressed as part of the FY '16 Capital Improvement Budget. These items include: $125,000 for phase 1 of bunker repairs; $15,000 for clubhouse improvements; and items scheduled for fleet replacement.

On October 22, 2015, during the monthly review meeting between representatives of Palm Coast Parks and Recreation, Palm Coast Finance Departments and PHGC General Manager Brad Adams, Finance Director, Chris Quinn explained to General Manager Brad Adams, the procedure for moving forward with the items.

Bunker Repair: Mr. Adams was instructed to provide a "scope of work" to Parks and Recreation. The "Scope of Work" will be forwarded to the Purchasing and Contracts Division and proceed per the City Purchasing Policy.

Clubhouse Repairs: Mr. Adams was instructed to proceed. Items to be purchased are to follow the City Purchasing Policy. Work that may be completed by Public Works will need to be requested through a Facilities Maintenance Request. Public Works will determine if they will be able to complete the projects and if so, when.

Fleet Replacement: Will be included in the City Fleet Replacement request as prepared by Fleet Supervisor Roger Lachance.

Evaluation Report

Over-Seeding: This year, the management staff of the Palm Harbor Golf Club have elected to limit over-seeding to a few select areas of the golf course. Areas that will be over-seeded are the Par 3 tee areas and the range tee area. These areas will be over-seeded for the purpose of divot recovery in dormant grass.

Based on information provided in the USGA On-Site Visit Report (April 20, 2015) and the professional expertise of the golf course superintendent and general manager, they have determined that the traditional practice of over-seeding "stresses the base Bermuda grass…" since both the over-seed grass and Bermuda grass "…compete for the same sunlight, water and nutrients." In lieu of the traditional winter preparation, the course will implement a plan of pigments and sand to "…maintain better turf health". See attached USGA report and accompanying report from KSM.

Tennis:

Tennis continues to be a major concern. It must continue to be noted that the perception that the Palm Coast Tennis Center is a "private" facility prevails. After repeated conversations with the General Manager about the concerns, there has been little to NO effort on the part of the Tennis Center staff to dispel this perception. Marketing efforts appear to be limited to the current pass holders and possibly those who have signed up for the newsletter through the PCTC website. While the newsletter is an important part of marketing to the pass holders, these recipients are most likely the current users of the facility.

The question remains, what is being done to bring in new customers and develop new players of the game of tennis? Another question is how many new participants has the PCTC served in the past FY? It is expected that the answers to these questions will be included in the response to this report.

Improvements must be made by the Tennis Center staff to achieve the goals of promoting the game of tennis and the Palm Coast Tennis Center to those in our community; develop new tennis programs, specifically for the youth of our community; and, to support the efforts of the Palm Coast Parks and Recreation Department.

KSM Evaluation:

Recently, I, Director of Parks and Recreation Luanne Santangelo, was asked to complete the yearly evaluation sent by corporate KSM. Several questions asked for my experience regarding marketing efforts and support from the corporate office. I could only respond with a low score or an N/A since there has been little to no involvement from Corporate staff since renewal of the Agreement in October of 2014. Additionally, one of my questions remains what is being done to market both the golf course and tennis center to ours and surrounding communities. In fact many of the issues regarding the perception of the Tennis Center being a private facility could be dispelled if programs were offered that were more "recreational" in nature and if these "recreational" tennis programs were actually marketed to our community not just those who receive the newsletter or drop by the PCTC. A lengthy conversation was held with the General Manager regarding marketing efforts at the meeting of October 22, 2015.

At the start of the renewal contract, representatives from corporate KSM, including the Agronomist, marketing specialist and upper management, visited our facility and met with City staff. After the replacement of the General Manager and the hiring of a golf course superintendent there has been little and most recently no support from corporate KSM. Again,

Evaluation Report

during the last monthly meeting, I firmly communicated to the General Manager that the lack of promised support was unacceptable. Questions remain regarding the marketing of the facilities and involvement from corporate KSM staff.

Conclusion: Again, while recent evaluations note the improved physical condition of the golf course, there are still areas of major concern, specifically the PCTC that must be addressed. Parks and Recreation staff will be evaluating more in depth, the programs and marketing efforts of the tennis center to determine what is being done to expand the reach to those in our community.

KSM Response: Please review and reply by Wednesday, November 25, 2015.

Attachments:
September 2015 Client Letter Golf
September 2015 Client Letter Tennis
USGA On-Site Visit Report
KSM Over-Seeding Memo/Justification

KemperSports™

October 15, 2015

Luciana Santangelo
Parks & Recreation Director
City of Palm Coast
305 Palm Coast Pkwy, NE.
Palm Coast, FL 32137

Luanne,
The following is the Operational and Financial Summary Report for September 2015 for Palm Harbor GC.

FINANCIAL SUMMARY FOR MONTH ENDING SEPTEMBER 2015									
	Current				Year to Date				
Revenue	Actual	Budget	Variance		Actual	Budget	Pr. Year	Variance	
Course & Grounds	$ 17,727	$ 29,877	$ (12,150)		$ 374,964	$ 484,570	$ 412,575	$ (109,606)	
Cart Fees	$ 32,402	$ 36,819	$ (4,417)		$ 463,700	$ 557,651	$ 448,082	$ (93,951)	
Range	$ 2,694	$ 4,207	$ (1,513)		$ 54,338	$ 65,261	$ 50,369	$ (10,923)	
Pro- Shop Revenues	$ 5,816	$ 6,136	$ (320)		$ 76,424	$ 71,677	$ 74,355	$ 4,747	
Food & Beverage	$ 15,368	$ 13,180	$ 2,188		$ 194,909	$ 210,317	$ 195,587	$ (15,408)	
Loyalty Program	$ -	$ -	$ -		$ 26,146	$ 30,789	$ 44,942	$ (4,643)	
Misc	$ -	$ -	$ -		$ -	$ 285	$ 275	$ (285)	
Total Revenue	**$ 74,007**	**$ 90,219**	$ (16,212)		**$ 1,190,481**	**$ 1,420,550**	**$ 1,226,185**	$ (230,069)	
Cost of Sales	$ 11,393	$ 7,931	$ 3,462		$ 98,397	$ 106,046	$ 99,847	$ (7,649)	
Merchandise	$ 5,052	$ 3,183	$ 1,869	99%	$ 30,915	$ 30,878	$ 29,783	$ 37	62%
Food and Beverage	$ 6,341	$ 4,748	$ 1,593	41%	$ 67,481	$ 75,169	$ 70,064	$ (7,688)	35%
Gross Margin	**$ 62,614**	**$ 82,288**	$ (19,674)		**$ 1,092,084**	**$ 1,314,504**	**$ 1,126,338**	$ (222,420)	
Total Payroll	$ 61,370	$ 70,971	$ (9,601)		$ 731,039	$ 839,477	$ 748,699	$ (108,438)	
					$ -	$ -			
Operating Expenses	$ 52,657	$ 47,356	$ 5,301		$ 612,694	$ 597,944	$ 598,211	$ 14,750	
EBITDA	**$ (51,413)**	**$ (36,039)**	$ (15,374)		**$ (251,649)**	**$ (122,917)**	**$ (220,572)**	$ (128,732)	
Other Expenses	$ 7,879	$ 7,000	$ 879		$ 94,543	$ 84,000	$ 94,313	$ 10,543	
Management Fee	$ 7,879	$ 7,000	$ 879		$ 94,543	$ 84,000	$ 94,313	$ 10,543	
Disb. to Owner	$ -	$ -	$ -		$ -	$ -	$ -	$ -	
Net Operating Inco	**$ (59,292)**	**$ (43,039)**	$ (16,253)		**$ (346,192)**	**$ (206,917)**	**$ (314,885)**	$ (139,275)	

Rounds

Daily Fee rounds	2,357	2,223	134		32,257	38,164	31,197	(5,907)
Other Rounds	223	189	34		2,126	2,276	2,544	(150)
Total Rounds	**2,580**	**2,412**	**168**		**34,383**	**40,440**	**33,741**	**(6,057)**
Avg. GF&CF	$ 19.43	$ 27.65	**$ (8.22)**		$ 24.39	$ 25.77	$ 25.51	**$ (1.38)**
Avg. Merch/Round	$2.25	$2.54	**$ (0.29)**		$2.22	$1.77	$2.20	**$ 0.45**
Avg. F&B/round	$5.96	$5.46	**$ 0.49**		$5.67	$5.20	$5.80	**$ 0.47**

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Executive Overview

September 2015 missed an aggressive budget, with improved revenues coming from: Merchandise, Driving-Range and Food & Beverage. Rounds grew over prior year, as well as total revenue, with 26% growth.

Operational Expenses were above budget in September, with overages in Course and Grounds, specifically, Irrigation and Repair and Maintenance. Pro Shop also over with Staff Uniform expenses. Payroll finishes the month 14% under for YTD savings $108,438.

2580 total rounds played in September, with 233 listed as comp or other. KemperSports' TrueService surveys were sent out to 488 players during the month. Canfield's at Palm Harbor won Restaurant Week's "Best Lunch" adding to other recent "Best of" contests the facility won this season.

Golf Merchandise COGS finsihed at 100%, due to deep discounts to move old merchandise. Food & Beverage COGS finished at 41%, both averages, YTD are below budget

Course Evaluations appointed team continued efforts in September 2015.

<u>Departmental Summaries</u>

Course & Grounds

- Continued Weekly foliar spray applications on greens utilizing and rotating fungicides, wetting agents, and minimal plant growth regulators.
- Continued granular fertilizer applications to the greens. Will continue this bi-weekly through the remainder of the growing season.
- Performed solid-tine aerification and will continue this monthly.
- Added a couple of key staff members, including an experienced spray technician. Having a new spray technician on board is making a difference in weed control efforts.
- Monitoring mole cricket activity. As of now breakthrough of activity is minimal. Will continue to monitor and spot apply as needed.
- Average high temperatures-87, Average low temperature-72, with 6.87 inches of rain, and not much sunlight.
- Still waiting on flowmeter repair to be done at pump station. A test was performed on the mag-meter portion of the meter, showing that most likely only the board and faceplate will need to be replaced. Those parts are ordered and when installed we will know if it will operate properly without any further repair. After repair is made we will need to have someone come and test the calibration on the flowmeter for reporting purposes to the St. Johns River Water Management District.

Personnel

- Alan Phillip was hired as Head Golf Professional
- Course & Grounds added Full Time Spray Tech as well as a seasoned operator.
- Mechanic was released due to insubordination. Part Time mechanic is in place.

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Golf

- Golf Course was cart path only 12 of 30 days, affecting rounds. (beat prior year)
- Driving Range was closed 13 of 30 days, limiting revenue. (beat prior year)
- Weekly junior clinics on Saturday from 10:00 a.m.-11:30 a.m. continued with Christian Bell leading. *Averaging 10-20 participants weekly*. Participation continues to grow.
- GetGolfReady program relaunched with steady participation.
- Merchandise Sales beat Budget as well as Prior Year. High COGS due to blowout sales to make room for new inventory.
- Survey results continue to show improvement in greens and fairways, with bunkers receiving highest level of dissatisfaction.
- 292 Rounds booked via GolfNow with $3,740 in sales. **Number includes "trade" rounds*
- Junior Tees in place on front nine of golf course, with special scorecard available at counter.
- Senior Games were played in September with 17 participants.

G & A

- Daily comp department head meals have cut discounted in food half compared to last year
- Peak Rack Rate dropped to $32.50 during month of September.
- Staff Uniforms were ordered for all departments, as well as nametags.

Food & Beverage

September Events:

- Restaurant Week
- Celebration of Athletes (City of Palm Coast) $1,100
- MGA Luncheon $1,150
- Eternity Church Tournament $364
- Citizens Academy $542.50

October Events: (approximate revenue)

- Firefighters Tournament $400
- WGA – Niners Opening Luncheon $1,100
- WGA – 18 Holers Opening Luncheon $500

Marketing Initiatives and Tournaments

- Twitter, Instagram and Facebook accounts all integrated. #golfisgreat, various KemperClub initiatives.
- Web promo video shooting began and finished early August, and was immediately posted to course website/front page for viewing.
- Outing/Tournament interest continues to grow from previously lost events. Including MGA scholarship event, Marine Corp League
    - Marine Corp League Meeting was held in August with Brad Adams and Karen Barchowski speaking to even coordinators.
- Cross marketing of Golf & Tennis Center – Materials now at both facilities & Community Center. Standing banners sit in strategic areas – Tennis Center banner is in Canfield's, golf course banner is in

front of tennis center building. Additionally, both Christian Bell (Palm Harbor) and Eric Dubin (PCTC) regularly attend each respective camps/clinics giving “mini-sessions”…adding to general awareness.
- Smaller “traveling” groups continued to support Palm Harbor, September saw an uptick in Leagues with 668 rounds.
- City Championship planning is underway for Oct 17-18 competition.

Future Initiatives & Leads

- **Golf In Schools/GLF** – Fall planning is underway with goals of reaching 3 new schools.
- **Expanded Clinics** – Plans to add holiday clinics, as well as group clinics during the week, targeting seasonal visitors.
- **City Championships** City Championships in 2015 (October 17-18)
- **Player Development Week** – Free lessons, rules clinics, merchandise sales (Hard-goods)
- **Outings/Special Events –** With new Head Golf Professional in place, outing sales will be a top priority. Return and new business.

Summary

September 2015 total rounds played, although missing budget, proved to be better than PY, continuing a round growth trend in place since June. Food & Beverage met/beat budget, marking 3 months in a row. October is shaping up to be another positive month with outside events, improved course playability, and various promotional activities. Course and Grounds rating continues to grow, along with Net Promoter Scores via TrueReview.

Through improved conditions, expanded programming, and outstanding customer service, Palm Harbor shows growth in the areas so much needed in the past. The staff looks forward to continued success on all levels as we move into the next fiscal year.

Respectfully Submitted,

Regional Operations Executive
KemperSports

KemperSports

October 15, 2015

Luanne Santangelo
Parks & Recreation Director
City of Palm Coast
305 Palm Coast Pkwy, NE.
Palm Coast, FL 32137

Luanne,

The following is the Operational and Financial Summary Report for PCTC for September 2015

FINANCIAL SUMMARY FOR MONTH ENDING SEPTEMBER 2015									
	Current				Year to Date				
Revenue	Actual	Budget	Variance		Actual	Budget	Pr. Year	Variance to Budget	
Tournament Fees	$ 45	$ 968	$ (923)		$ 16,970	$ 32,386	$ 30,866	$ (15,416)	
Court Fees	$ 771	$ 1,077	$ (306)		$ 13,994	$ 12,332	$ 11,284	$ 1,662	
Annual Pass Fees	$ 6,658	$ 7,477	$ (819)		$ 77,463	$ 93,880	$ 84,089	$ (16,417)	
Shop Revenue	$ 941	$ 1,272	$ (331)		$ 12,993	$ 14,635	$ 13,904	$ (1,642)	
Clinics/Camps	$ 5,748	$ 6,827	$ (1,079)		$ 50,501	$ 73,158	$ 69,453	$ (22,657)	
Food and Beverage	$ 51	$ 133	$ (82)		$ 976	$ 1,102	$ 834	$ (126)	
Misc	$ -		$ -		$ -	$ 84	$ (81)	$ (84)	
Total Revenue	**$ 14,214**	**$ 17,754**	$ (3,540)		**$ 172,897**	**$ 227,577**	**$ 210,349**	$ (54,680)	
Cost of Sales	$ 512	$ 896	$ (384)		$ 4,098	$ 10,007	$ 7,468	$ (5,909)	
Merchandise	$ 499	$ 852	$ (353)	72%	$ 3,662	$ 9,644	$ 7,181	$ (5,982)	62
Food and Beverage	$ 14	$ 44	$ (30)	27%	$ 437	$ 364	$ 287	$ 73	49
Gross Margin	**$ 13,702**	**$ 16,858**	$ (3,156)		**$ 168,799**	**$ 217,570**	**$ 202,881**	$ (48,771)	
Total Payroll	$ 9,463	$ 11,887	$ (2,424)		$ 135,811	$ 171,756	$ 152,514	$ (35,945)	
			$ -					$ -	
Total Operating Expenses	$ 6,695	$ 7,545	$ (850)		$ 96,085	$ 117,509	$ 123,327	$ (21,424)	
			$ -					$ -	
EBITDA	**$ (2,456)**	**$ (2,574)**	$ 118		**$ (63,097)**	**$ (71,695)**	**$ (72,960)**	$ 8,598	
			$ -					$ -	
Other Expenses			$ -					$ -	
Management Fee	$ 1,821	$ 1,667	$ 154		$ 21,855	$ 20,000	$ 25,276	$ 1,855	
Net Operating Income	**$ (4,277)**	**$ (4,241)**	$ (36)		**$ (84,952)**	**$ (91,695)**	**$ (98,236)**	$ 6,743	

Executive Overview

September 2015 NOI for Palm Coast Tennis Center narrowly beat budget $92. YTD NOI ahead $6,743.00. Temperatures ranged from a low of 68 and a high of 88 degrees. September did have a number of rainy periods, resulting in 3 mornings and 11 evenings of court closures.

Key performance drivers including F&B Sales, Clinics, Merchandise COGS, and Court Fees. 5 Annual Passes were sold in September, 2 new and 3 renewal.

SEPTEMBER 2015 GM REPORT:

REVENUES	SEPTEMBER	AUGUST
• FOOD & BEVERAGE:	$50.66	$74.35
• MERCHANDISE:	$693.35	$436.59
• PASS HOLDERS:	$854.01	$1037.48
• STRINGING:	$198.00	$252.00
• BALL MACHINE:	$49.51	$22.42
• SUMMER CAMP REGISTRATIONS:	$0	$340.00
• CLINICS:	$5022.95	$996.00
• COURT FEES:	$770.93	$946.48
• GIFT CERTIFICATES:	$0	$0
• PRIVATE LESSONS:	$725.00	$1388.00

ONGOING EVENTS

Morning Blast – Monday and Wednesday 9:30am-10:30am -Weekly
Fun and energetic start to your day that combines cardio tennis with instructional drills and interactive play. Focus on footwork and movement. Build your skills while you get your heart rate up.
Pass Holders $10, Non-Pass Holders $15

Techniques & Tactics – Monday and Wednesday 10:30am-11:30am- Weekly
Combination of instruction and strategies designed to improve your doubles play. Drills and competitive interactive play will help refine your shot selection, execution and court positioning. This class is designed for players 3.0 and up
Pass Holders $12, Non-Pass Holders $16
1.2.3 Tennis – Monday 11:30am-12:30pm Weekly
1.2.3. Tennis is designed for players with little or no tennis experience. It is a fun and social introduction to tennis fundamentals including basic techniques and structured play. This program provides a gateway to developing your tennis skills and meeting your future tennis partners.
$10 per class
Monday Open Tennis – Monday 6:00pm- Weekly
For all men and women 3.5 and above.
Pass Holders FREE, Non-Pass Holders $6
Saturday Open Tennis – Saturday 11:00am Weekly – **NEW TIME effective 10/10/15**
Open to all men and women 3.5 and below.
Pass Holders FREE, Non-Pass Holders $6
Sunday Drop In Tennis – Sunday 9:30am – Weekly
Open to men and women of all levels.
Pass Holders FREE, Non-Pass Holders $5

UPCOMING EVENTS

Clinic Special: Buy 4, Get 1 FREE will begin in October for Morning Blast and/or T&T
Must be used by 12/2/15

Junior Fall Programs began on Monday, September 14th. All sessions are 10 weeks
We have already been rained out for 4 of 11 days in September

Session # 1:

Monday Classes: Sept. 14, 21, 28; Oct. 5, 12, 19, 26; Nov. 2, 9 16
Tuesday Classes: Sept. 15, 22, 29; Oct. 6, 13, 20, 27; Nov. 3, 10, 17
Wednesday Classes: Sept. 16, 23, 30; Oct. 7, 14, 21, 28; Nov. 4, 11, 18
Thursday Classes: Sept. 17, 24; Oct. 1, 8, 15, 22, 29; Nov. 5, 12, 19

Session # 2:

Monday Classes: Nov. 30; Dec. 7, 14; Jan. 4, 11, 18, 25; Feb. 8, 15, 22
Tuesday Classes: Dec. 1, 8, 15; Jan. 5, 12, 19, 26; Feb. 9, 16, 25
Wednesday Classes: Dec. 2, 9, 16; Jan. 6, 13, 20, 27; Feb. 10, 17, 24
Thursday Classes: Dec. 3, 10, 17; Jan. 7, 14, 21, 28; Feb. 11, 18, 25

**Juniors are beginning to pre-register for the Fall Session. We are getting phone calls weekly from NEW students looking to join the programs.*
**Many juniors have "pre-paid" in September for Session 1.*

Junior Futures Series Tournament: Saturday, October 3rd
Junior Thanksgiving Week Camp: Monday & Tuesday 9:00am-12:00pm $49
Ages 7-12

TENNIS SHOP

STRINGING: 11 jobs for the month
BALL MACHINE: 5 uses – 2 PH and 3 NPH
MERCHANDISE: Added some new Tail Merchandise as well as some more T-shirts. Have ordered some new Long Sleeved pullovers for fall/winter.

PASS HOLDERS

5 for the month of September
2 BRAND NEW PASS HOLDER – Annual Pro-rated thru 12/31/2015
3 returning former pass holders

MARKETING INITIATIVES

- Monthly newsletter and weekly updates emailed to everyone on each data base
- Specials and Non-Pass Holder Events sent to specialized groups on the data base
- Weekly FB posts
- PCTC website updated regularly with the latest information
- The Big Board which hangs outside on the shade structure / Covered bulletin board
- Flyers and brochures at the Tourism Development office
- Flyers and brochures at the Palm Harbor Golf Club
- Monthly press releases from the City of Palm Coast
- All events are posted on the cities website calendar
- All events/camps posted on the USTA Florida website
- Trying to bring different events to PCTC for exposure

ADMINISTRATIVE

Roman B. is a PTR and USTPA certified teaching professional. He has been teaching in our community for over 10 years. He is PCTC's primary stringer for both daily stringing and the USTA Pro Circuit Tournament. He is in place to help with junior summer camp and other junior programs in the fall.

Fisher Harrington grew up as part of the Palm Coast Tennis community. He has recently been certified as an instructor in both 10 & under and 11 to 17 years old performance tennis by the PTR. He is currently assists with several of the junior programs and will be head instructor for the summer camps.

COURT FEE'S

Included 3 Frequent Player card purchases (Purchase 7 court times and receive one FREE). 2 players participated in the Monday Open Tennis, 17 Sunday Drop In players, and 3 Saturday Drop In players. 10 Monday Specials, 2 Tuesday Specials, 9 Weekend (Friday, Saturday, Sunday) 8:00am-11:00am and 1 Weekend 11:00am-2:00pm Specials.

CAMPS AND CLINICS

Junior programs are steadily growing and we have additional new classes planned for the fall. Our retention and continuity has been exceptional. Session # 1 started on September 14th, Session # 2 will start in November and have already been posted on the website.

Adult clinics took place 6 out of the 8 days scheduled for the month of September

No classes on Labor Day and 2 dates cancelled due to rain
19 - Morning Blast Participants (8 PH, 11 NPH)
15 - Techniques & Tactics Participants (14 PH, 1 NPH)
0 - 1, 2, 3 Tennis

LESSONS

1 – ½ hour PH 6 pack
2– ½ hour PH lessons, 1 – ½ hour NPH lessons, 1 – 1 hour PH lessons
2 – ½ hour Junior lessons, 1 – 3 and a Pro (1 ½ hour lesson for 3-4 participants)
3 – GVTL Team Warm-Ups

Six pack lesson packages are "purchase 5 lessons and get 1 free". These lesson packages are available for purchase year round. The lessons must be used within 4 months of the purchase.

SEPTEMBER EVENTS

Friends of Tennis Labor Day Membership Celebration – Monday, September 7th
20 FoT participants

City of Palm Coast Senior Games – Monday, September 14th – Wednesday, September 16th
19 participants. Ladies Singles / Men's Singles / Mixed Doubles and Men's Doubles

SUMMARY

September ends ahead of budget NOI, finishing off the fiscal year $6871.00 ahead of budget. Increased sales in Court Fees and Pass Holders helped push revenues, as well as improved merchandising. Camps and Clinics numbers finished below to prior year, showing programming still needs continued growth.

The staff at Palm Coast Tennis Center is excited to continue successes in 2015-2016 fiscal year, while turning equal focus to programming opportunities.

Respectfully Submitted,

Jody Graham
Regional Operations Executive
KemperSports

Course Consulting Service

ON-SITE VISIT REPORT

Palm Harbor Golf Club
Palm Coast, Florida

Visit Date: April 20, 2015

Present:

Mr. Roger Hale, Golf Course Superintendent
Mr. John Foy, Director, Southeast Region
Mr. Todd Lowe, USGA Agronomist

United States Golf Association
Todd Lowe, Agronomist | Green Section | Southeast Region
127 Naomi Place | Rotonda West, Florida, 33947 | (941) 828-2625 | Fax (941) 828-2629 | tlowe@usga.org

USGA Green Section Mission: The USGA Green Section develops and disseminates sustainable management practices that produce better playing conditions for better golf.

As a not-for-profit agency that is free from commercial connections, the USGA Course Consulting Service (CCS) is uniquely able to provide the impartial guidance your facility needs to make informed decisions. Backed by the largest private turfgrass research program in the world and equipped with scientific tools, USGA agronomists are trained to thoroughly identify key issues and offer site specific recommendations. Having no financial interest in any products or services, we operate with autonomy, so that the interests of the individual golf course are our first and only priority.

It was a pleasure visiting Palm Harbor Golf Club on behalf of the USGA Green Section. I was asked during the visit to evaluate each of the playing surfaces and my goal was simply to evaluate the conditioning of the golf course, turf health and overall quality. Several topics were discussed, but the most important included:

- *Considering discontinuing overseeding with cool season grasses, in lieu of "liquid overseeding" programs for the winter play season*
- *Testing stressed areas on greens for nematodes and implementing light and frequent spiking, sand topdressing, supplemental fertilization and hand watering to maintain good turf growth*
- *Increasing annual nitrogen fertilization to 4 to 6 lb N/1000 ft^2 on roughs*
- *Strengthening weed management programs that were initiated over the past few months and hiring a full-time spray technician*
- *Cultivating heavy soil sites like hole #15 and high-traffic areas with a deep slicer*
- *Decreasing mowing height on tees and fairways to 0.45-inch and roughs to 1.5-inch*
- *Initiating Primo (trinexapac-ethyl) treatments on fairways*
- *Root pruning problematic live oaks*
- *Improving bunkers and bunker faces*

The following report is a summary of the observations and recommendations that were made during the visit. Links to other articles are also included with this report and serve as additional resources concerning the topics that were discussed.

GREENS

Observations: Putting greens at Palm Harbor Golf Club were renovated in 2009, as a two-layer "USGA Spec" rootzone was installed. The greens were then planted with Tifdwarf bermudagrass, which was once a standard for Florida putting greens since the 1960's. Putting greens are overseeded with *Poa trivialis* for the winter play season and I

felt like most of the greens were in good condition, with only a few thin areas observed. Rootzone samples revealed appropriate organic matter dilution is taking place and I recommend continuing the core aeration program that has been implemented. Important topics discussed during the visit concerning putting greens included dealing with problematic trees, checking thin areas for plant-parasitic nematodes and improving turf quality through “TLC” practices, active spring transition practices, and considering the use of black sand and pigments instead of overseeding with *Poa trivialis*.

Trees: Trees are beneficial on golf courses but also can be problematic for bermudagrass putting greens. Several putting greens were evaluated and I felt that removing the pine trees on #4 putting green should help improve turf health and overall quality on this green considerably. The Sun Seeker app was used during the visit to evaluate tree stress and I feel that some additional tree removal may be necessary in the future. It was mentioned during the visit that the putting green on #16 has experienced surface thinning in the past and it was felt that the surrounding trees exert a considerable stress on the putting surface. The Sun Seeker app was inconclusive in regard to shade stress, but air circulation might be a considerable stress factor on this green due to the surrounding trees and houses. If so, then some additional pruning may be necessary in this location to increase air circulation.

Transition: With the establishment of an overseeding/interseeding cover, some additional stress and competition is exerted on the base bermudagrass, thus there is always the potential for spring transition problems. It has been our experience that the best strategy for avoiding a significant deterioration in putting green quality is the practice of an “active” transition program. The transition process should be initiated as soon as environmental conditions are favorable to the resumption of sustained active bermudagrass growth. This is essentially when daytime and nighttime temperatures in the mid-80 and mid-60° F range respectively are occurring. A soil temperature of 64° F at a 4-inch depth is also a good indicator of when to initiate the transition process. Once these environmental conditions are prevailing, the goal should be to gradually thin out the overseeding/interseeding canopy at the same rate that the base bermudagrass is able to fill in.

To begin gradually thinning out the interseeding cover so that more sunlight can reach the base bermudagrass, it is suggested to maintain a height of cut of approximately 5/32-inch or slightly lower. During the spring when intense environmental stress conditions are typically not occurring, the base bermudagrass will tolerate this low

height of cut. Also, adherence to some type of light weekly verticutting program is suggested to aid in gradually thinning out the interseeding canopy. Groomer attachments for putting green mowers have proven to be a good set-up for this purpose. The frequency of use and effective operating depth should be slightly increased.

In conjunction with the other cultural practices, increasing fertilization to supply approximately 0.3 to 0.5 lb N/1000 ft^2/week is suggested to help force maximum shoot growth. A common and successful program used at a number of facilities is alternating applications of a readily available nitrogen source such as ammonium sulfate with a complete type fertilizer containing primarily a slow-release nitrogen source on a weekly basis. This basic transition management program should be continued until 90% to 95% bermudagrass turf coverage has been reestablished. With a little bit of cooperation from Mother Nature, the golfers will not even be aware that the transition process is underway.

Nematodes: A few thin areas were observed on several putting greens and I feel that nematodes may be a potential stress in these locations. An evaluation of the thin areas revealed an overall lack of roots, as compared to healthy areas on the same putting green. I recommend sampling areas adjacent to the stressed locations and submitting them to the University of Florida Nematode Assay Lab. If nematodes are problematic, then I recommend treating the locations with Avid (abamectin) and, possibly MultiGuard Protect. Regardless of the stress, these thin areas would improve considerably from supplemental hand watering, sand topdressing, spiking and fertilization.

Overseeding: Overseeding bermudagrass with cool season grasses was once a common practice on many golf courses throughout our region. Bermudagrass loses its color and overall vigor during the winter months and overseeding putting greens is a practice implemented generally to improve color. Overseeding stresses the base bermudagrass, as both grasses compete for the same sunlight, water and nutrients. As a result, turf thinning can occur during spring transition.

Beneficial pigments have been developed over the past few years which improve turf color and increase heat retention. Black sand is another product that can be applied to non-overseeded bermudagrass greens to help increase heat retention and maintain better growth during the winter play season. These products can be applied in lieu of winter overseeding to maintain better turf health throughout the year and improved overall quality. Candler Hills Golf Course in Ocala switched from winter overseeding to applying black sand and pigments to their Tifdwarf bermudagrass putting greens over four years ago and have had excellent results since that time (see Switching from

Traditional Overseeding to Liquid Overseeding). This might be a better alternative at Palm Harbor and perhaps should be evaluated on a few greens next winter.

TEES, FAIRWAYS AND ROUGHS

Observations: For the most part, tees and fairways were in relatively good condition. Teeing grounds were overseeded with perennial ryegrass and were in the midst of transitioning back to the base bermudagrass. Overall, tees were quite healthy and dense at the time of my visit. Fairways were not overseeded this past winter but were generally in good condition with appropriate turf density and overall quality apparent. Many of the roughs were quite thin and I feel have been malnourished for quite some time. Additional surface thinning has occurred from tree root competition and cart traffic as well. Also, some mole cricket damage was observed in a few locations but Mr. Hale will be spraying insecticides soon for these pests. The most important topics discussed included decreasing mowing heights in tees, fairways and roughs, increasing nitrogen fertilization in roughs, starting Primo treatments in fairways, controlling mole crickets, continuing weed management programs, root pruning live oaks and improving bunkers.

Weeds: A prominent stand of weeds exists throughout Palm Harbor Golf Club, but it was evident that herbicide programs have been applied over the past several months. Mr. Hale mentioned that the weeds are being addressed in a prioritized manner and this was evident from the fact that few broadleaf's exist throughout the golf course, except in "misses", where herbicides were simply not applied in isolated locations. The grassy weed *Poa annua* is also being killed at this time in most areas and I feel that a fairly good level of management has occurred. Preemergence herbicides are also being applied to kill young weed seedlings and will be helpful in reducing the occurrence of crabgrass and goosegrass coming up. Sedges are being treated at this time and I recommend continuing sedge control efforts and also difficult weeds like smutgrass. Two applications of Tribute Total (thiencarbazone + foramsulfuron + halosulfuron), or one application of Tenacity (mesotrione) + Princep (simazine) + Pennant (metolachlor) has provided good results in controlling.

A high level of weed population exists at Palm Harbor. Controlling weeds is a year-round problem on Florida golf courses due to our warm climate and increased annual rainfall. Effective weed management programs require a full-time spray technician, capable spray equipment and multiple preemergence and postemergence herbicide

treatments. I recommend that a full-time spray technician be hired at Palm Harbor Golf Club, as the current weed control program requires Mr. Hale to spray weeds on a regular basis. The duties of a golf course superintendent should be limited to a supervisory position, with minimal “hands on” responsibilities.

Fertilization: While the tees and fairways appear to have relatively good color and density, most golf course roughs were weak and inconsistent. Some of the turf thinning was accentuated by concentrated traffic stress and tree root competition, but much of the thinning that was observed during the visit was most likely due to malnourishment, especially nitrogen fertilization. The thin and yellow turf conditions that exist throughout Palm Harbor Golf Club will improve considerably with additional fertilizer treatments. A healthy, dense stand of bermudagrass is also one of the best defenses against weed invasion, and applying proper nitrogen fertilization will also help reduce weed seed germination and establishment. It may take a few seasons to nurse the bermudagrass roughs back to a healthy and aesthetically pleasing condition but I feel strongly that increasing nitrogen fertilization to at least 4 to 6 lb N/1000 ft^2 per year will begin to improve conditions considerably at Palm Harbor Golf Club.

Mowing Heights: It was mentioned that the mowing heights in tees and fairways are currently 0.55-inch and that roughs are mowed at 2-inches. While these mowing heights are not excessively high, they present a slightly tufted appearance, especially in roughs. Fairways are kept a little on the higher side to provide golfers with a more cushioned ball lie during the winter play season and this is standard at many golf courses in our region. Bermudagrass fairways become tight from reduced temperature and increased cart traffic, and increasing mowing heights provides more stem and leaf tissue for the golf ball to sit up on. Now that temperatures have increased, I recommend reducing mowing heights to provide a better appearance and improve playability.

The rough mowing height of 2-inches is the upper limit at which bermudagrass should be maintained. At 2-inches, bermudagrass, especially Celebration, takes on an uneven look and has an open canopy for balls to fall down into and become more difficult to play from. We recommend bermudagrass roughs be mowed at 1.5-inches to maintain good turf quality and playing conditions throughout the year.

It was mentioned that there are only seven full-time employees, in addition to the supervisors (superintendent, assistant superintendent, equipment manager) and this is a small staff, even for medium standards on golf courses in our region. In addition to hiring a full-time spray technician, I recommend that there be adequate staff and equipment, including a pull-frame reel unit, to mow all of the playing surfaces lower and more frequently. It was also mentioned that the equipment is vastly undersized for the amount of turf acreage at Palm Harbor and there should be adequate mowers to mow golf course roughs, on average, 1.5 times per week.

The plant growth regulator Primo helps reduce turf growth and reduces the need for daily mowing. It was mentioned that Primo will begin to be applied on the playing surfaces at Palm Harbor to not only reduce daily mowing but improve turf density and overall quality. Increased temperatures and rainfall will make daily mowing difficult, especially when increased nitrogen fertilization begins. The turf will produce an abundance of clippings and Primo will help reduce clipping production as well.

Trees: Live oak trees are important features on golf courses in our region. These native trees help frame golf holes and improve the environmental quality of the course. Palm Harbor Golf Club was originally built in the 1970's and some of these live oaks are quite large and are assets to the golf course that should be protected. Luckily, I did not feel that live oaks were problematic to the point where they should be removed in most locations; however, maintenance practices should account for the stress that they provide to the bermudagrass turf in key locations. Limb pruning should take place in areas to increase sunlight penetration and improve air circulation, especially around putting greens like #16. Perhaps more importantly is the root pruning that should take place on a regular basis in many areas throughout the golf course, especially adjacent to cart paths. Live oaks produce an abundance of shallow roots that out-compete bermudagrass turf for water and nutrients. The combination of tree root competition and concentrated cart traffic has caused many areas to go bare.

Perhaps the worst area at Palm Harbor for bermudagrass turf due to tree shade, roots and reduced air circulation

Root pruning should take place on a regular basis to sever the tree roots and allow the bermudagrass turf an opportunity to recover and maintain good density. Tree roots quickly recover in these areas and should be pruned at least every other year to a depth of at least 12-inches. It was mentioned that root pruning should not occur within the drip line of live oaks; however, Dr. Ed Gilman, University of Florida Urban Tree and Landscape Plant Professor, states that "We should root prune no closer to the trunk than a distance equal to three times the trunk diameter, preferably five times the trunk diameter" (see Landscape Plants). Therefore, if the tree trunk is 2 ft. wide, you should be able to safely prune within 6 to 10 ft. from the tree. Since root pruning generally only takes place on one side of the tree, the other side of the tree is generally left untouched and many tree experts agree that removing upwards of 25% of the tree root system is safe.

Slicing: Soil cultivation is an important practice on all golf courses and having the right equipment allows proper cultivation practices to take place. Mr. Hale mentioned the desire to have an implement for relieving soil compaction and improving turfgrass rooting/ health. The Aerway slicer is an excellent implement for relieving soil compaction and I recommend that it be used on a regular basis in heavy soil areas, like the fairway on #15, and in areas that receive concentrated cart traffic. Heavy and compacted soils reduce root growth and can increase soil saturation. Slicing increases oxygen exchange with the turfgrass roots and helps improve turf growth and overall quality throughout the year.

Tees: The teeing grounds at Palm Harbor are overseeded for the peak winter play season to improve color and recovery. Overseeded tees also require daily mowing and frequent irrigation at this time to keep the overseed alive. I recommend applying pigments to teeing grounds on a regular basis in lieu of overseeding, as mentioned in the previous article, Switching from Traditional Overseeding to Liquid Overseeding. Also, the teeing grounds at Palm Harbor were reconfigured during the renovation in 2009 to be rectangular in appearance. Teeing grounds with straight angles are more difficult to maintain and require more labor. Instead, I recommend maintaining tees with rounded corners to reduce maintenance.

Bunkers: It was mentioned that improving bunker quality is one of the most important issues with golfers at Palm Harbor. Some of the bunkers are poorly designed, especially those on #13, being so close to the water table and remaining saturated. Other issues affecting bunker quality were more maintenance related, especially with the poor quality maintained on many bunker faces. While these bunker issues are maintenance related, they are also due to their design as well. What I mean to say is that design features like narrow bunker capes or capes with sharp slopes require more hand maintenance in mowing, fertilization and irrigation. Unless there is an adequate staff level to maintain these bunker features by hand, they become unkempt and unappealing. Likewise, high flash bunker faces are more visually appealing to some golfers but also require more labor to maintain an appropriate amount of sand on bunker faces. Bunkers can improve considerably from a greater amount of maintenance applied and can also be improved through renovation. If the bunkers are renovated in the future, then I recommend softening many of the steep faces, reducing the number of narrow bunker capes that exist and creating softer curves that allow more vehicular maintenance to take place versus hand labor (see Design For Maintenance). I also recommend possibly filling in bunkers that are simply not needed due to the difficulty in current areas and other hazards that exist, especially in areas like the left side of #13.

CLOSING STATEMENTS

Thank you for the opportunity to visit and discuss your golf course maintenance operation as part of the USGA Green Section's Course Consulting Service. Overall, I feel that Mr. Hale and his staff are providing a good product with the resources given, but that increasing the staff by a full-time spray technician and several other key personnel, as well as increasing fertilization and equipment will help maintain Palm Harbor at a better level of quality. In addition to this visit and report, please do not hesitate to contact our office at any time during the year with further questions to take full advantage of our service.

Sincerely,

Todd Lowe
USGA Senior Agronomist

KemperSports

Benefits of No Over-Seed

To: **Luciana Santangelo**

From: **Brad Adams**

CC: **Jody Graham**

Re: **Palm Harbor Golf Club**

There are numerous benefits to be had by not over-seeding greens and tees. This year Palm Harbor plans to not over-seed greens. The only areas planned to over-seed are the par 3 tee areas and the range tee area. The reason for over-seeding these areas only is for the purpose of divot recovery in dormant grass.

Listed below are the numerous benefits to not over-seed:

- Reduction of stress to the base Bermuda grass during the transition period when the Bermuda grass is actively growing and the over-seeded grass is competing with the desired species for sunlight, water, and nutrients.
- Savings generated from not over seeding will be utilized for liquid fertilizers and pigment to provide winter color and allow for healthier conditions for the desired grasses.
- Reduction of wear and tear on mowing equipment used to mow over-seeded grass.
- Reduction of fuel use in winter months due to the reduction of mowing.
- Reduction of labor needed to mow all the over-seeded areas, allowing more man-hours for detail work around the golf course. Winter landscape and general detail work around the golf course can be given more attention.
- Allows for enhanced weed control by utilizing better timing with pre-emergent herbicides and use of herbicides that would not normally be used with over-seeded areas.
- Can reduce nematode pressure by eliminating over-seed.

The use of liquid fertilizers with iron and pigments will sustain green color on the greens throughout the winter. We were able to maintain color on the chipping green last year by doing this. The greens may lose some color during hard freezes, but will bounce back more quickly with the pigments applied. The thought process with the pigment is that it helps darken the surface and at the same time, absorbs sunlight and raises soil temperatures. The course has already started applying pigment to the greens foliar program. It will help to get the pigment in the grass plant before the cool weather arrives.

The decision to forego the over-seeding process on the greens, par 4, and par 5 tees is a decision that considers the overall health of the base Bermuda grass. While there can still be some transitional period health issues, not over-seeding will minimize this by eliminating the competition from the over-seeded grass.

It was suggested in the USGA report that not over-seeding might be a good option for us considering the overall health of the base Bermuda grass. That is not to say that we will be free of winter-related problems, however it will greatly reduce the problems caused by the competition from the over-seeded grasses. We feel that looking forward and considering health of the base grasses that not over-seeding is the right decision.

Performance Evaluation Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	G. Forte, Deputy Fire Chief
Date:	11/30/2015
Dept./Team:	Performance Evaluation Team
Re:	End of Year Update

Mission Statement: The team's goal is to develop a performance evaluation process that helps achieve the mutual success of the employee and the organization and ensures City Council expectations are met.

Executive Summary: The performance evaluation team has concentrated its efforts during the fourth quarter on completing the format, cleaning up verbiage, and streamlining the 19 categories that comprise the "General Expectation" section of the evaluation. These general expectations will be applied to all employees considered "non-executive". The commonality among these attributes will be applied to all departments and will be the first section that deals with the evaluation process. Section II and Section III deal with job or task related evaluations and future goals respectively.

Progress Report: Team Work Plan:

a) <u>Engage all departments/divisions.</u>

<u>Current Update:</u> *Initial meetings were held with the City Manager and a representative of all divisions within the City on January 16, 2015. After introduction, a presentation was made to explain the current evaluation process and insight ideas about what the future evaluation will look like. Section one of the evaluation, which addresses general expectations, is pending a final review by the team before it is presented to the Executive Team for their review.*

b) <u>Create a process</u> and develop an evaluation that can be used city wide but yet be position specific for each division.

<u>Current Update:</u> *The team has identified and defined three sections for the evaluation. Section one will address the general expectations of employees. Section two will be job specific while section three will address future goals for the employee. Research and formatting of section one is nearing completion.*

<u>Future:</u> *Work on section two will begin in January 2016. The team will breakup into smaller "Job Specific" sub-teams to work on developing "common working groups" within the division that have common assignments. Each common working group will be given five (5) job related categories that will be attached to the specific job description.*

The team will meet on December 18 to complete the following:

1. *Eliminate categories that overlap in the general expectation section.*
2. *Review and make recommendations for the automated pre-evaluation questionnaire.*
3. *Begin the process of creating the automated employee questionnaire.*

c) **Develop a special merit system that rewards outstanding employees outside of the merit raise.**

Current Update: *City Council approved an additional merit increase in the fiscal year 2016 budget to recognize high performing employees.*

Future: *Staff is developing a program that will be delivered to the E - Team on December 2, 2015. This will give the general guidelines as to who will receive the increase and up to how much the department can accommodate the increase.*

d) **Automate the process with Target Solutions and IT.**

Current Update: *The first 19 categories have been inserted into a format that is similar to the Performance Measures program created for the department goals and objectives. Each supervisor will be able to login, complete the evaluation and generate a Personal Action Form at the conclusion of the evaluation. The team has reviewed the process on December 11 and found areas for comments need to be added to the categories. We have also found categories that can be combined to reduce the overall material in the general expectation section.*

Future: *Paperless/Automation Sub Team will work to make the process paperless and interactive. IT has created the format for the general expectations portion of the evaluation with four (4) sub-sections and the 19 categories within the "general expectation" portion of the evaluation will be reduced at the next meeting. The team will look at the departments to find common grouping of similar tasks and jobs to start section II.*
IT will continue to develop the "Job Specific" sections (II) with five (5) categories and the "Future Goals" section (III) with three (3) categories. IT and HR representatives will work together to have the document flow from initial notification of the evaluation due, to the supervisor completing the document, and finally to the Personal Action Form being completed.

IT is also developing the "Future Goals" section focused on employee growth and development and making it interactive for the supervisor. The supervisor will be able to input, specifically for the employee, their expectation for the year and the following year.

e) **Develop training** for evaluators to ensure consistency.

Future: *Training Sub Team to develop a training program for evaluators to ensure consistency and value in the evaluation process.*

Performance Measures Overview for Performance Evaluation - 99008

This report gives an overview of the progress made in the Strategic Action Plan for Performance Evaluation - 99008. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 75.00%

	Completed
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	**75.00%**
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	75.00%
Strategy 6.1.2 Assess pay rates and benefits to remain competitive with market	75.00%
Approach 6.1.2.1 Link performance measures to employee evaluation and merit pay	75.00%
Measurement 6.1.2.1.a Forte - Establish Evaluation Team with emphasis on department representation	100.00%

Comments	
1/15/2015	The overhead Evaluation Team has met and created the mission for the evaluation sub groups. January will begin the larger presentation and dispersement of assignments
2/27/2015	All the departments have provided personnel for the initial meeting on January 26. Assignments were given are will be reviewed prior to the next group meeting.

Measurement 6.1.2.1.b Forte - Develop employee evaluation process linked to performance measures	50.00%

Comments	
1/15/2015	First Meeting to be held on January 26 for all the groups involved
2/27/2015	Meetings have been scheduled with Streets on February 27, Community Development on March 2 and Utility on March3
7/9/2015	General Expectations have been completed and sent to the review team for language and clean up. Doug Akins will take these 19 general expectations and convert them to a working program in August.
12/9/2015	Section one research and formatting has been completed and sent to IT. This is the precursor for the entire evaluation. In Q2 of FY 16 the Team will begin focusing on developing the job specific category section of the evaluation.

Generated on 12/9/2015

Process Improvement Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	Lina Williams
Date:	10/29/2015
Dept./Team:	Process Improvement Team
Re:	2015 EOY Progress Report

Mission:

The Process Improvement team is tasked with defining and reviewing internal processes in order to identify, verify and help execute improvements that will increase efficiency and improve the delivery of services. The team's objective is to gain the proper knowledge and understanding of a process in an effort to provide an educated recommendation for changes that will ultimately increase the department's efficiency as well as improve the delivery of its services.

Executive Summary:

The Process Improvement Team was established mid- year but has clearly made huge strides to date. This year's progress began with developing an inventory of processes for future review and identifying a methodology to be used during process evaluations. During the third quarter the "New Service Customer Application" process was evaluated and recommendations for improvement were made by the team. The new Utility Online Application process is expected to be in place in October and will no longer require that the customer come into the office to establish, move or cancel their utility service. Customer Service is also working with local realtors and property managers to educate them on the new customer friendly process.

During the fourth quarter the "Customer Complaint Management" process was reviewed. The evaluation team included representatives from all departments who shared their current method of managing incoming communication from the public. The findings showed that there was no consistent way that customer communication was being tracked. Because of the variety of types of interaction that staff has with the public, several different software systems are currently being used. Among the numerous methods that were identified, the Citizen Issue Tracking option on the City's website appears to be the most widely used. The Team, however, found that the Citizen Issue Tracking could use some improvement. The process should be more easily accessible to citizens and much easier to use. The process should also incorporate an electronic survey once the issue is closed. The Communications & Marketing division, who requested the review, will follow-up with the team to advise if further assistance is needed in the future. No follow-up is currently scheduled.

Progress Report:

Much of the Team's time during the fourth quarter was spent creating an inventory of paper driven processes and forms. The Team tackled this by divvying up each City department among the team members. Larger departments, like Community Development, were tackled by several team members together. The inventory, a performance measure assigned to the team, focused on accumulating not only a list of these processes and/or forms but also taking a look at whether they are used internally or externally. The purpose of the inventory is to help the team take a comprehensive look at existing processes and forms that may be inefficient. While it's impossible to think that everything on the list, which already includes over 480 items, will be addressed in the near future, the Team does plan to review the list once it is complete and begin prioritizing during the first quarter of fiscal year 2016.

Progress Report

On July 30th several members of the team, along with other City staff, toured the St. Johns County facility to begin learning more about an asset management software called CityWorks. The product provides a variety of potential use including asset management, Business Tax receipts, Code Enforcement, permitting and more. CityWorks is the work management system St. Johns County has used for ten years to manage their infrastructure assets. Staff demonstrated the use of CityWorks and conveyed a high level of satisfaction with it. This system is built on GIS and utilized by their Utility and Public Works departments. The use of the GIS platform and imagery allows for visual confirmation of service requests, sharing data without exclusive reliance on addresses and the leveraging of existing GIS geodatabases. Staff could clearly see the record management capability which included the documentation of visual inspections and condition assessment for assets ranging from traffic signal cabinets, ditches, mowing, fleet management and road maintenance. The work order function allows staff to research work history, assign work to an asset and track costs and inspections. It also allowed for project planning which included manpower studies and reporting for use during the budget process. St. Johns County set up sub-areas as an organizing element for their data analysis. The system has the ability to establish additional projects in the event of storms and unforeseen events. The CityWorks platform, as designed for St. Johns County, appeared clear, intuitive and very user friendly.

The team ended the year with a review of the "Purchasing Card Recipient" process. In addition to the Process Improvement Team, the review team consisted of the Purchasing Manager, Finance Director, City Administration Coordinator and the HR Manager. This ensured a comprehensive look at the process. The current process was found to be lacking consistency and accountability therefore a complete revamp of the process was recommended. The Team recommended the use of Palm Coast University (PCU) for training purposes. This should include a test and cardholder agreement that ensures the employee receiving a purchasing card understands the City's purchasing policy. Successful completion of the training should take place before a purchasing card is issued to an employee. An annual recertification was also recommended to ensure that staff remains abreast of the purchasing policy. The annual training should also include issues identified in the previous year. The Purchasing Manager will begin working on creating the training and testing environment in PCU and will follow up with the team for further assistance in the near future. The new process is expected to be in place the first quarter of fiscal year 2016. The next phase of execution will include converting the entire process to electronic including the paper form which is currently being used to request a purchasing card on behalf of an employee. The Team will work with the IT Department to schedule this work in fiscal year 2016.

Attachments:

Performance Measure Report
Process Evaluation Form – Customer complaint management process
Process Evaluation Form – Purchasing card recipient process

Performance Measures Overview for Process Improvement Team - 99007

This report gives an overview of the progress made in the Strategic Action Plan for Process Improvement Team - 99007. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 65.83%

	Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**100.00%**
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	100.00%
Strategy 3.2.1 Review existing operational procedures and policies	100.00%
Approach 3.2.1.7 Develop a process review and identify associated targets that generate the greatest positive impact	100.00%
Measurement 3.2.1.7.a Evaluate two operational processes to improve efficiency and/or delivery of services	100.00%

Comments	
6/11/2015	The Team has worked with Customer Service to complete the "Define, Review, Identify and Verify" portions of the evaluation process for the New Service Application Process. The department will now work directly with IT to "Execute" the recommendations. The Team will be available for help during the implementation and will follow up to see how the recommended changes have impacted the department.
8/10/2015	The Team was asked to work with the Communications & Marketing division to analyze the current complaint management process. Staff from various departments attended and assisted with "Defining" and "Reviewing" the existing processes being used . Three primary programs were identified as being used for tracking purposes. The Team has recommended the citizen issue tracking program be improved and will be available in the future to assist with improvements if needed. No further assistance was requested from the Team therefore no further follow up has been scheduled.
9/25/2015	The team evaluated the Purchasing Card Recipient process and made recommendations for a complete revamp of the current process. This is anticipated to be implemented in FY 2016. The team will participate in the testing phase of the implementation which is expected to take place in the first quarter of 2016.

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	48.75%
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	48.75%
Strategy 4.3.1 Reduce waste through sustainable practices	48.75%
Approach 4.3.1.1 Minimize paper use for city forms	48.75%
Measurement 4.3.1.1.a Identify all forms for city operations	87.50%

Comments	
6/26/2015	The team will be reaching out to City departments during the 4th quarter to request an inventory of paper forms currently in use by each department.
9/25/2015	The team created an inventory of paper forms and processes in place across all departments. With the exception of 1 department, this task is complete and includes 400+ entries. The remainder of this will be completed in Q1 of 2016.

Measurement 4.3.1.1.b Prioritize the documents to convert to "electronic only" forms	10.00%

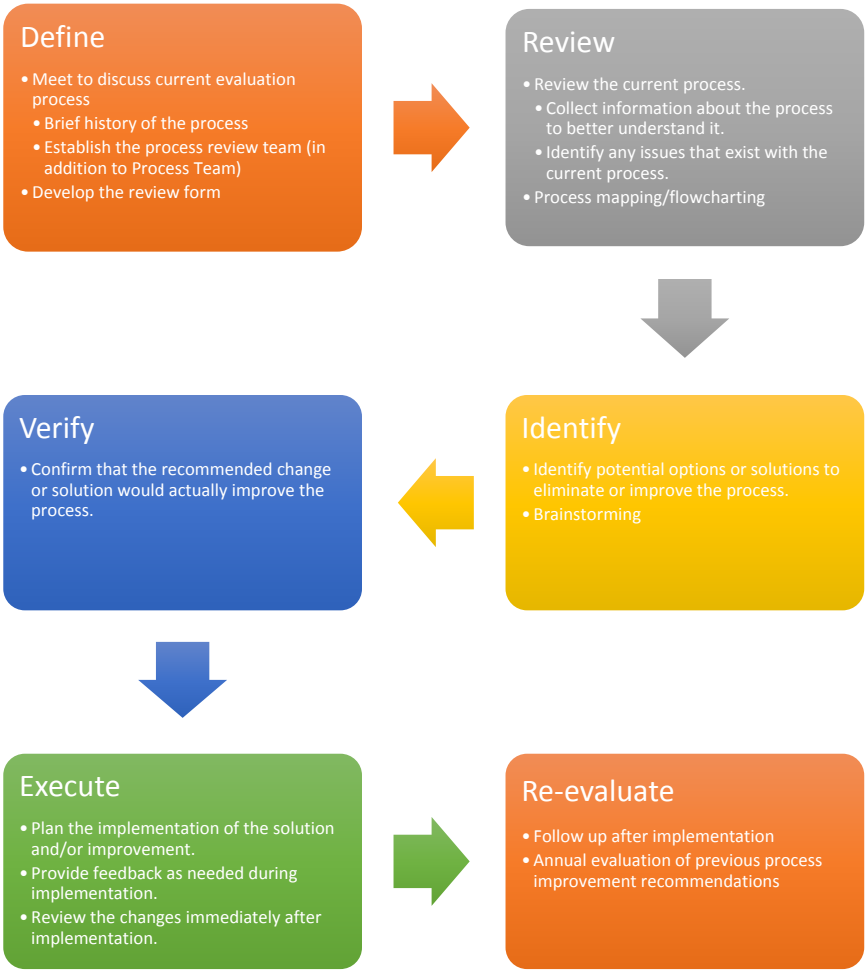
Comments	
6/26/2015	The team will be reaching out to all City departments to create a list of paper forms which are still in use. Once that is complete the list will be prioritized and recommendations will be made regarding the conversion of the paper forms to electronic.
9/25/2015	The team began looking for themes across the large number of paper forms and processes that were identified. This large task will carry over into 2016.

Process Improvement Team
Process Evaluation Form - Customer Complaint Management Process

The Process Improvement team is tasked with defining and reviewing processes in order to identify, verify and execute improvements that will increase efficiency and improve the delivery of services.

Objective:
The objective of the process evaluation is to gain the proper knowledge and understanding of a process in an effort to provide an educated recommendation for changes that could ultimately increase the department's efficiency as well as improve the delivery of its services. Understanding a process, so that it can be improved, first requires a detailed look at the process through the knowledge of the people who regularly perform the work.

Evaluation Process:
The tools and techniques to be used in order to fully understand the process and make recommendations for improvement are:



Process Improvement Team
Process Evaluation Form - Customer Complaint Management Process

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Define *– Define the process. Identify and collect information about the process to better understand the background.*

5/29/2015 - Meet with department to discuss the evaluation process

- First PM: Analyze current complaint management process and allocation of staff resources to address common complaint areas.
- Second PM: Develop customer survey program.

<u>Brief description of current process:</u>
There is an online Issue Tracking system through which our customers can report issues. Once it goes in, the issue is reported to the appropriate staff member.

Common complaints that come in via Issue Tracking, phone calls, emails, letters and in person including:

- ✓ Swales
- ✓ Non-payment resulting in water service being disconnected
- ✓ Potholes
- ✓ No sidewalks
- ✓ Streetlights

These are the categories and who's assigned:

Website Feedback > Doug
Permit Search Feedback > Doug
Public Records > Virginia
City Documents > Virginia
Planning & Zoning > Irene
Parks > Renee Shevlin
Park Maintenance > Renee Shevlin
PEP Request > Frances Guzman
Mayor/Council > Kendra
City Manager> Kendra
LBTR > Sandy Campo
Land Development Code > Barbara Grossman
Land Clearing > Frances Hulbert
Fire Mitigation > Frances Hulbert
Grants > Brian Rothwell
Community Center > Vera Landis
Building Inspection > Barbie

- Establish the process review team (in addition to the Process Team)
    1. Doug
    2. Irene
    3. Frances Guzman
    4. Kendra
    5. Sandy Campo
    6. Barbara Grossman
    7. Frances Hulbert

8. Brian Rothwell
9. Vera Landis
10. Cynthia Schweers
11. Cindi Lane

- Develop the evaluation questions (see review section)
  - Forward to process review team in advance of the meeting

Review – *Review the current process. Identify any issues that exist with the current process.*

8/7/2015 - Review the current process:

<u>Part 1: Managing the Communication</u>

1. How do you currently receive communication from the public?
   a. Email
   b. Phone
   c. In person
   d. Web (citizen issue tracking)
   e. Social media
   f. Postal mail
   g. Fax
   h. Electronic submittals of reviews

2. What type of communication are you receiving from the public?

(The group feels that items in red would most likely be something City Council would want to know about)

   a. Code enforcement
      i. Property condition
      ii. Animals
      iii. Hazard trees
      iv. Wildfire mitigation
      v. Abandoned vehicles
      vi. Parking in swales
      vii. Work without a permit (incl. expired permits)
      viii. Noise complaints
      ix. Red light cameras
   b. Road conditions
      i. Potholes
      ii. Traffic signals (timing)
      iii. Dead animals in the road
      iv. Overgrown site distance

v. Debris in the road
vi. Construction damage to property
vii. Signage
viii. Speeding complaints

c. Permits, Land review, etc…
   i. Contractor complaints
   ii. Scheduling questions
   iii. ROW/easement concerns
   iv. Dispute of code requirements

d. Utility/Stormwater
   i. Utility billing issues
   ii. No water/sewer service
   iii. Property flagging questions
   iv. Water quality concerns/questions
   v. Solid waste (hazardous waste/recycling/trash) service questions (including illegal dumping)
   vi. Swale/ditch/canal concerns

e. General questions & complaints
   i. Compliments/complaints about staff
   ii. Inmate crew concerns
   iii. Concerns about wasting resources
   iv. Park/facilities issues/complaints
   v. Website questions
   vi. Vendor registration (doing business with the City)
   vii. General issues/complaints
   viii. Online application complaints (activenet)

3. What do you do with the communication you receive?
   a. Assess type of communication
      i. Assess urgency (right now vs. call back)
      ii. Am I the right person?
      iii. Is this a general question or does it require follow up and/or documentation?
   b. Document the communication
      i. How/where do you document it (when you document it)?
         1. CD Plus
         2. Munis
         3. Citizen issue tracking (on behalf of the customer)
            a. Code issues go directly to CD Plus to create a case
            b. All others are emailed with a link
         4. EZtrac (trash service)
         5. Email
   c. Direct it to the appropriate person(s)

d. Follow-up

4. How do you feel your current process is working?
    a. Is it working well?
        i. CD Plus
            1. Good for code cases
        ii. Munis
            1. Good for utility/Stormwater/solid waste/billing issues and some public works issues
        iii. Citizen issue tracking (on behalf of the customer)
            1. Email notification of issue submitted (link to submittal)
            2. If email address is provided
                a. Automatic acknowledgement with link
                b. Can check status through link and see notes
                c. Notification to citizen each time a change is made to their submittal
            3. Change status and add notes once received (history)
            4. Provides some reporting
            5. No way to search for existing submittals
    b. Would you recommend using it uniformly city-wide?
        i. There was no agreement made for any of the existing program that is the best fit for city-wide use

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***Identify** – Identify potential options or solutions to eliminate or improve the process.*

8/7/15 Team brainstorming session

Team findings:

- There is no consistent way that citizen issues are being tracked
- In many cases the issues are not tracked, just addressed
- There are three primary programs are being used to track issues
    - Munis
    - CD Plus
    - Citizen Issue Tracking
- Of the group present for the evaluation approximately 30% use CD Plus, 30% use Munis and 40% use issue tracking. Several people used a combination of two programs.

Future improvement recommendations:

- Revamp citizen issue tracking to be more user friendly and more comprehensive

Process Improvement Team

Process Evaluation Form - Customer Complaint Management Process

- Make the link front and center on the homepage so customers can find it easily
- Even when there is no follow up needed we should be able to easily log types of calls we get to identify possible issue areas
- See if the (future) City app can include an option to report issues and be linked to the citizen issue tracking process on the website.
- Survey (second PM for Cindi) could be sent out automatically at end of issue tracking (once closed) to (if) email address provided

Aug 2014 – Aug 2015 Issue Tracking Results:

Issue Type	Total
City Documents	1
Land Clearing	19
Online Utility Billing	1
Driveways	9
Website Feedback	7
Update Utility Mailing Address	60
Front Yard Swales	18
Park Maintenance	4
City Manager	6
Local Business Tax Receipts	2
Driveway Culvert Pipes	10
Building Inspection	5
Road Kill	4
Planning & Zoning	5
Street Lights	12
Signs & Signals	8
Mayor/Council	1
Other Drainage Issues	4
Resurfacing	5
Storm Cleanup	1
Signs (Policies/Info)	1
Fire Mitigation	47
Potholes	12
Parking (Policies/Info)	3
Sewer System	15
Sidewalks	1
Public Records	1
Permit Search Feedback	1
Meter Request	367

Process Improvement Team
Process Evaluation Form - Customer Complaint Management Process

Utility Billing Issues	270
PEP Tank Installation Request	117
Litter	4
Drainage Ditches	9
Recycle Bin Request	307
Land Development Code	4
Agency Commitments	614
New Service Application	2295
Sum Total :	**4250**

Team recommendation:
The current process for customers entering issues online could be improved. The Team has identified and can make recommendations in the future on what the new process should look like based on the discussion today. The new process should be more easily accessible to citizens and easier to use. Though it may not make sense for employees to log in the issues they are assisting with on behalf of the customer at all times, educating the citizens about a new improved process and making it easier to access could assist with this. The new process should also incorporate an electronic survey once the issue is closed. Cindi will follow-up with the team to advise if further assistance is needed. No follow-up is currently scheduled.

Verify - *Confirm that the recommended change or solution would actually improve the process.*

Cindi will follow-up with the team to advise if further assistance is needed. No follow-up is currently scheduled.

Execute *– Plan the implementation of the solution and/or improvement. Provide feedback and support as needed during the implementation process.*

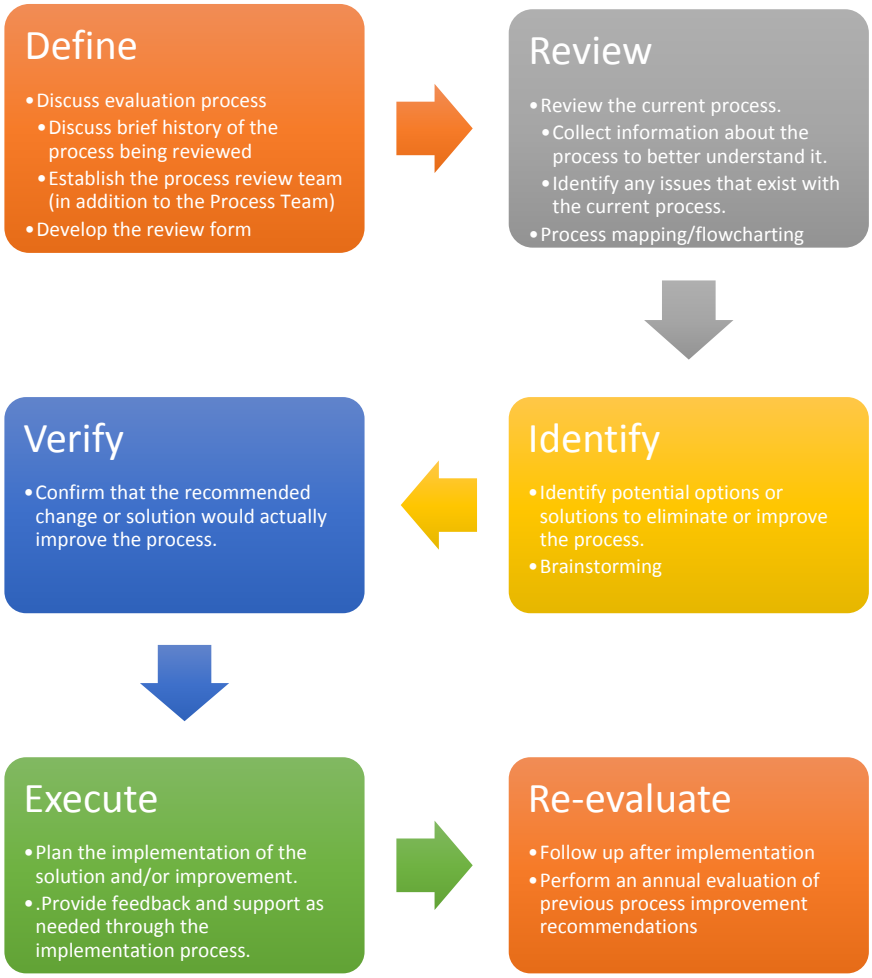
Re-evaluate *– Review the changes after implementation. Perform an annual evaluation on all previous process improvement recommendations.*

Process Improvement Team
Process Evaluation Form – Purchasing Card Recipient Process

The Process Improvement team is tasked with defining and reviewing processes in order to identify, verify and execute improvements that will increase efficiency and improve the delivery of services.

Objective:
The objective of the process evaluation is to gain the proper knowledge and understanding of a process in an effort to provide an educated recommendation for changes that could ultimately increase the department's efficiency as well as improve the delivery of its services. Understanding a process, so that it can be improved, first requires a detailed look at the process through the knowledge of the people who regularly perform the work.

Evaluation Process:
The tools and techniques to be used in order to fully understand the process and make recommendations for improvement are:



Process Improvement Team
Process Evaluation Form – Purchasing Card Recipient Process

Define *– Define the current process. Identify and collect information about the process to better understand the background.*

(Extracted from the purchasing policy)

- Purchasing cards are issued in an employee's name with preset spending controls and limits.
- Purchasing cards are only issued upon written request from the department director.
- The purchasing card is intended only for small value, non-recurring needs, usually from local sources. *[See page 33, Purchasing Card Policies and Procedures]*

Cardholder Eligibility:
(Current) Criteria for receiving a purchasing card is as follows:

- Applicant must be an employee of The City of Palm Coast.
- Applicant's request for a purchasing card must be approved by the department director and returned to the Purchasing Manager.

Cardholder Responsibilities:
The cardholder must:

- Ensure the purchasing card is used for legitimate business purposes only.
- Maintain the purchasing card in a secure location at all times.
- Not allow other individuals to use their purchasing card.
- Obtain a receipt or packing slip for **ALL** transactions.
- Reconcile the statement to the receipts and \ or packing slips each month.
- Submit reconciled statement with attached receipts and \ or packing slips to the department director.
- Attempt to resolve billing disputes directly with the supplier. If unable to resolve the dispute, the cardholder should notify the Purchasing & Grants Coordinator in writing.
- Ensure that an appropriate credit for the reported disputed item or billing error appears on a subsequent cardholder statement.
- Not accept cash in lieu of a credit to the purchasing card account.
- Immediately report a lost or stolen card to the City's designated bank.
- Immediately notify the Purchasing Manager and department director of a lost or stolen purchasing card at the first opportunity during normal business hours.
- Return the purchasing card to department director upon terminating employment with the City of Palm Coast or transferring departments within the City.
- If a supplier does not accept credit cards, contact the Purchasing Manager
- Report erroneous declines or fraudulent charges to department director and the Purchasing Manager during normal business hours.
- Ensure no tax is applied to the purchase.

Process Improvement Team
Process Evaluation Form – Purchasing Card Recipient Process

Review – *Review the current process. Discuss issues that exist with the current process.*

Current process:

- Current evaluation of the employee's eligibility for use:
  - Department head/supervisor/manager submits request
  - Purchasing Manager reviews and approves
- Purchasing Manager's evaluation process:
  - Look at the organizational level of the employee
    - What should spending limit be? (depending on need)
  - Employee cannot request for themselves

Issues with current process:

- No consistency in how employees are provided instructions on how to use the card
  - Verbally done in some departments
- No assurance that the employee understands the purchasing policy and purchasing card guidelines
- No confirmation from employee of receipt of card
  - Card is forwarded to employee, employee does not have to pick it up from Purchasing Division
- No standard for who can request the purchasing card on behalf of the employee
  - Department Head is not required to approve the request

Process Improvement Team
Process Evaluation Form – Purchasing Card Recipient Process

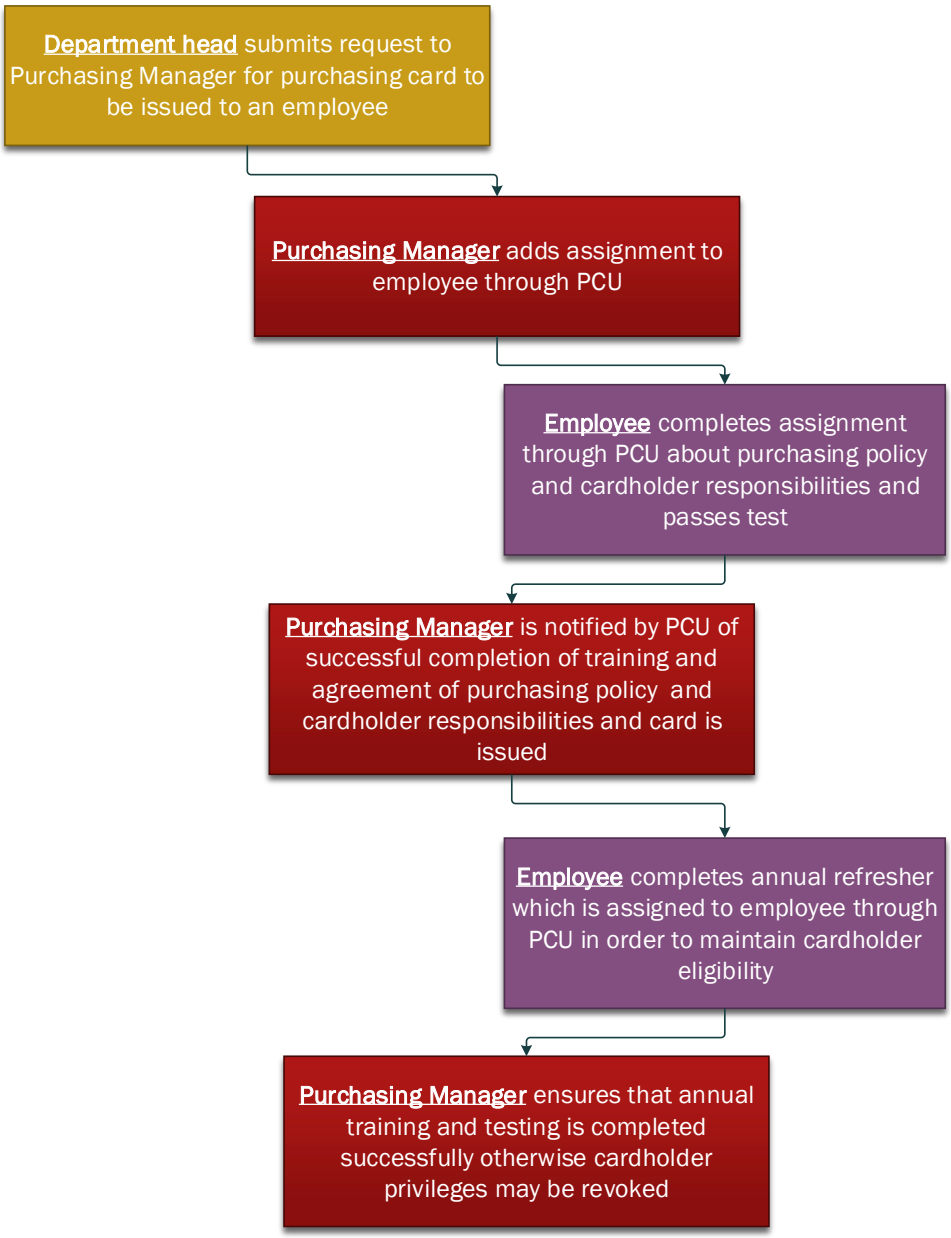
Identify *– Identify potential options or solutions to eliminate or improve the process.*

Team Recommendation: (What should the process look like?)

- **Request for card** to be made through workflow or other electronic system:
  - Supervisor to submit request (when applicable) to Department Head
  - Department Head submits request to Purchasing Manager
    - Department Head approval is always required
  - Request should include reason employee needs the card (justification)
  - Request should include a Department Head recommendation for the spending limit and justification for the amount
- **Evaluation of eligibility** for use:
  - Purchasing Manager to review
    - Can request review by HR Manager and Finance Department if necessary
  - Purchasing Manager is final approver
- **Training/testing** through PCU:
  - Purchasing Manager to assign training through PCU
  - Should take Employee on average 15-30 minutes to complete
  - Training should include information about:
    - Purchasing policy
    - Retaining receipts
    - Documenting reason for purchases
  - Training should require employee to agree to cardholder agreement
    - PDF attachment
    - Must open attachment before they can agree
  - Training should require the employee to pass a test
    - Score of 80% required to pass
    - Purchasing Manager to be notified once successfully completed so P-card can be issued
- **Annual recertification** through PCU:
  - Done annually (maybe September?)
  - Assigned to employees with P-card
  - Deadline for completion (45 days)
  - Should take employee on average 15-30 minutes to complete
  - Training should include information about:
    - Purchasing policy
    - Retaining receipts
    - Documenting reason for purchases

        - Information about common issues from the previous year
    - Training should require employee to agree to cardholder agreement
        - PDF attachment
        - Must open attachment before they can agree
    - Training should require the employee to pass a test
        - Score of 80% required to pass
        - Purchasing Manager to be notified once successfully completed
    - If recertification is not completed:
        - 20 days before due date
            - Notification to Employee
        - 10 days before due date
            - Notification to Supervisor
            - Notification to Employee
        - 5 days before due date
            - Notification to Supervisor
            - Notification to HR Manager
            - Notification to Purchasing Manager
            - Notification to Employee
        - Due date
            - Notification to Supervisor
            - Notification to HR Manager
            - Notification to Purchasing Manager
            - Notification to Employee
            - Employee could potentially lose the use of the P-card
- **Receipt of Card:**
    - Once training/testing is successfully completed:
        - Employee to pick up card from Purchasing Manager once it has been issued
        - Sign for receipt of the card on form that accompanies the new card
            - Import signed form to workflow
            - Notification sent to HR and Finance via workflow for further necessary processing
    - Card expiration
        - Notification to Purchasing Manager when card is about to expire
        - Notification to Employee when card is about to expire

Process Improvement Team
Process Evaluation Form – Purchasing Card Recipient Process



Process Improvement Team
Process Evaluation Form – Purchasing Card Recipient Process

Verify - *Confirm that the recommended change or solution would actually improve the process.*

- 9/15/15 – done during review. Purchasing Manager feels solution offered is very viable.

Execute *– Plan the implementation of the solution and/or improvement. Provide feedback and support as needed during the implementation process.*

Next Steps:

- Immediately begin having employees come to the Purchasing Division to receive and to sign for their new P-card
- Setup annual recertification training/testing in PCU
    - Brian to work with Beau to develop training and testing in PCU to include:
        - Purchasing policy
        - Retaining receipts
        - Documenting reason for purchase
        - Cardholder agreement
        - Test
    - Add assignment to members of the Process Improvement team to test out training and testing in PCU and to provide feedback
- Workflow/centrality (electronic submission of requests)
    - Ginger to schedule time with Doug

Re-evaluate *– Review the changes after implementation. Perform an annual evaluation on all previous process improvement recommendations.*

Public Works

Progress Report

To:	Jim Landon, City Manager
From:	Nestor Abreu, Director
Date:	December 8, 2015
Department:	Public Works
Re:	4th Quarter Progress Report Year End 2015

Executive Summary:

My review of the work output of the Public Works department crews reveals a very productive Fiscal Year 2015. The core departmental work activities tracked through the City's Performance Measures process, in all cases, continue to exceed their established performance benchmarks. In fact, an in-depth analysis of the department's work output and productivity reveals a reoccurring trend wherein staff produces work that is above and beyond core standards, adding value to the Public Works department and resulting in savings to the City.

Public Works Stormwater Drainage work crews rehabilitated 55 miles of residential swales, maintained 366 miles of drainage ditches, cleared 4,100 residential culvert pipes and installed one half mile of drainage pipe this Fiscal Year. Staff also developed a public awareness program designed to raise residents' knowledge of the function of the City's stormwater system. Several public presentations were made and numerous one-on-one discussions were conducted with residents to increase their understanding of the functionality of their own neighborhood stormwater system. As a result of this proactive program, our City Customer Service division confirms that the number and intensity of swale complaints have decreased for Fiscal Year 2015.

Public Works Parks work crews provided maintenance and upgrades for the City's 14 parks. Staff also regraded and refurbished the paths at Graham Swamp and St Joe's Walkway utilizing 15,000 cubic yards of shell material. Public Works staff also optimized our City athletic fields in preparation for numerous prestigious events such as Soccer Showcase College Tryouts, Father's Day Lacrosse and Martin Luther King Elite Lacrosse Tournaments and Quidditch Tournament.

Emerging from the winter season, sections of our medians were in catastrophic state, well below our Palm Coast standard for beauty. Public Works Landscape work crews rehabilitated the problem areas and by July the median landscapes, in full bloom, were featured in a "Summer Colors" edition of the Palm Coast Week in Review.

Progress Report

This Fiscal Year we added the City's entire Fire fleet to the workload of the Public Works fleet mechanics. Public Works mechanics performed 1,210 vehicle repairs, 697 preventive maintenance, 224 calls for road service and 2,179 maintenance and repairs of equipment and hand tools. Public Works staff also implemented a "Pre–Trip Safety Training" program, providing instruction for all City employees to ensure employee safety and proper equipment use and operation of off road and heavy equipment.

Public Works Streets crews provided maintenance for 550 miles of City streets, 96 miles of sidewalks, walkways and bike paths and 50 traffic signals. This Fiscal Year Public Works provided the Street and Traffic technicians training toward certification and enhanced the Street and Traffic workshop capacity, enabling Public Works to perform traffic signal installation and maintenance of induction loop detection systems in house, adding value to Public Works and resulting in a substantial cost savings to the City.

The list of projects completed by Public Works Special Projects crew this year includes Seminole Woods Multi-Use Path and construction of two major headwall structures, enhanced landscaping and beautification for the area surrounding Flagler Palm Coast High School at Bulldog Drive and the entrance to Palm Coast Town Center at S.R. 100.

Fiscal Year 2015 at Public Works was marked by an emphasis on providing Public Works staff with training and development opportunities. Nineteen Public Works employees successfully completed training in their designated areas, increasing their knowledge, skills and abilities and earning promotions to positions of higher responsibilities.

Public Works staff also has actively participated and contributed to the City-wide Employee Safety Program. They are raising awareness and promoting workplace safety from within their individual work crews.

Budget:

A review of the Public Works Department budget indicates that each division is on target with the Fiscal Year 2015 budget. Sound budgetary actions taken for Fiscal Year 2015 have paid dividends: the purchase of the heavy duty trailer known as the "Lowboy" has saved the City $40,000 in unnecessary trailering fees of our heavy equipment transportation needs. Additionally, the two additional mechanics hired in the Fiscal Year 2015 budget have saved the City $70,000 in unnecessary outside contract repair work and additional savings from Fire and Fleet overtime expenditures.

Our recently acquired capabilities providing for Public Works Traffic Technicians to perform in-house traffic signal installation and maintenance of induction loop detection systems has already yielded cost savings to the City and will continue adding value to Public Works, resulting in future cost savings to the City.

Our Public Works Special Project crew continued to grow in their construction capabilities this year as evidenced by the construction of two major stormwater headwall structures they erected at the Seminole

Progress Report

Woods Multi-Use Path project. The Public Works Department will continue to develop this crew's ability, and utilize this crew on City projects to reduce costs where possible for Fiscal Year 2016 and beyond.

Public Works staff ensures that once our fleet inventory exceeds its useful and cost effective life, they will continue to work with the national auction service program to recover the maximum value for its fleet. This year $193,400 was recouped and returned to the Fleet budget.

Progress Report:

2015 Accomplishments

Stormwater

- Stormwater Modeling Improvements Section 37 in the "L" neighborhood (2/3 mile)
- Restored ditch line (1/2 mile), replaced (420 linear feet) culvert pipe, and spillways (10) in the "L" neighborhood
- Re-aligned ditch at Renshaw Drive (150 linear feet)
- Rehabilitated and maintained residential swales (55 miles)
- Installed valley gutters (12)
- Cleared residential culvert pipes of debris (4,100)
- Cleared catch basins, inlets/outlets (33)
- Repaired washouts (79)
- Replace driveway culverts (23)
- Inspected swale work orders (1,526)
- Inspected non-swale drainage problems (300)
- Installed drainage pipe (1/2 mile)
- Maintained drainage ditches (366 miles)
- Excavated drainage ditches (1 mile)
- Sprayed drainage ditches (46 acres)

Streets & Special Projects

- Enhanced landscaping, plantings, irrigation, and stormwater drainage modifications for the area surrounding Flagler Palm Coast High School at Bulldog Drive and the entrance to Palm Coast Town Center at S.R. 100.
- Seminole Woods Multi Use Path (6.5 miles)
- Construction of major headwall structures (2) on Seminole Woods Multi Use Path
- Installed electrical conduit for Central Park in Town Center fountain (400 linear feet)
- Paver path restoration at Central Park in Town Center
- Installed/replaced/reset traffic signs (131)
- Fabricated kayak trail signs for Long Creek Nature Preserve
- Cleaned and painted neighborhood signs (24)
- Cleaned and painted I-95 southbound exit ramp City gateway sign
- Traffic and turn movement counts (17 studies)
- Installation and maintenance of induction loop detection systems
- Repaired overhead traffic signals at multiple locations

Progress Report

Streets & Special Projects

- Traffic control devices for special events
- Annual street resurfacing project (12 miles)
- Annual street striping project (22 miles)
- Pot holes repaired (39)
- Sidewalk replaced (685 linear feet)
- Sidewalk inspected (71 miles)
- Street radii repaired (1/2 mile)
- Curb and gutter mechanically swept (1,900 lane miles)
- Collapsed and made safe an abandoned fiber box at Old Kings Road and S.R. 100
- Dammed the weir structure to divert water for temporary irrigation of the Pine Lakes Golf Course and removed sediment from the Wynnfield Waterway
- Tour and demonstration of the sign shop functions for "Take our Kids to Work" Day
- Annual safety tree inspection and pruning at the Community Center playground
- Collaborated with Utility Department to install 10" water main pipe (800 linear feet)
- Fire mitigation and Florida Power & Light hardening of Old Kings Road (1 mile)
- Fire mitigation of City owned properties

Fleet Maintenance

- This year $193,400 was recouped and returned to the Fleet budget
- Provided heavy equipment "Pre-Trip Safety Training" instruction to all City employee operators

Fire Fleet Service

- Road calls (121)
- Repairs (405)
- Total fire fleet inspections (130)
- Annual pump recertification (8)
- Ladder Truck Aerial Recertification (1)

Non Fire Fleet Service

- Road calls (103)
- Vehicles inspected (538)
- Vehicles repaired (805)
- Preventative maintenance (594)
- Equipment inspection and repair (2,179)

Progress Report

Facility Maintenance

- Facilities maintenance requests completed (686)
- Emergency facilities maintenance requests (15)
- Painted Freida Zamba Pool buildings and picnic tables, and relocated air conditioning equipment and duct work
- Repaired Fuel Depot roof down spouts
- Painted exterior walls of Fire Station 23
- Painted exterior walls of Fire Station 22
- Performed stucco repair and painted exterior and interior restroom building at Central Park
- Performed a complete re-plumb of the compressed air system at Public Works shop area

Parks and Roadway Medians

- Indian Trails Sports Complex: Installed new scoreboard, replaced four drinking fountains, repaired and painted baseball dugouts on field 1-4, installed underdrains for the sports fields, rehabilitation to baseball fields and soccer fields, upgrades to the complex, controlled aquatic weed growth, field drainage pipe project, painted six restroom floors, and repaired sidewalk sections
- Long Creek Nature Preserve: Brazilian pepper trees (187) were stump cut and treated, as part of the invasive species management. Installed four new park benches, two bike racks, two canoe trailer racks, and ten trash/recycle receptacles
- Seminole Woods: Performed rehabilitation of the softball field, power washed pavilions and playground equipment, and replaced picnic tables
- Water Front Park: Power washed pavilions and playground equipment, Birds of Flight sculpture and memorial plaque installed, installed shell and graded the trails
- Belle Terre Park: Painted the gazebos
- Ralph Carter Park: Replaced 2,000 square feet of badly worn sports field sod, replaced picnic tables, and added shell and regraded 2,493 linear feet of trail
- Central Park in Town Center: Replaced fountain featuring a wider spray and more economical LED lights resulting in an annual savings of $5,000 in electrical costs. Located and replaced a faulty decoder wire for the irrigation system. Removed and replaced a tree for a dedication ceremony, also installed a plaque on coquina stone
- Linear Park & St. Joe Walkway: Replaced park bench, asphalt trail repair and power washed along walkway trail, refurbished and stabilized shell path in the park
- Freida Zamba Swimming Pool: Pool backwash and maintenance
- Graham Swamp Trail: Refurbished and stabilized shell path
- Heroes Memorial Park: Beautified for various events held at park with power washing, cleaning, trimming hedges and pruning trees
- Roadway medians landscaping
- Installed protective fence around FPL equipment at Buddy Taylor Middle School fields
- Repaired erosion damage around the detention pond at the Palm Coast Tennis Center
- Trails and paths inspected and maintained (394+ miles)
- Park sign inspections (12,000)

Progress Report

Training and Certifications

Employee Safety

- Monthly safety training (all staff)
- CPR and EAD training (all staff)
- Radiation Safety Officer (1)
- OSHA Boot Camp (1)
- TECO Gas Safety (all staff)
- Chain saw safety and rigging class (6)

Certifications

- Class A CDL license (4)
- IMSA Traffic Signal Level III (1)
- IMSA Traffic Signal Level II (1)
- Soil Microbiology (1)
- Aquatic Weed Control Short Course (7)
- Airbrake training (2)
- Stormwater Operator Level 1 (2)
- Irrigation Technician (1)
- Master Electrical Contractor's License (1)

Progress Report

Other:

STORMWATER PROJECTS

Valley Gutter Installation Coventry Place

Vac-Con Cleaning Driveway Culvert

Progress Report

Ditch Grading Lakeview Boulevard

Pipe Replacement Buttonbush Drive

Progress Report

Swale Maintenance Birchwood Drive

Ditch Maintenance in the "L" Neighborhood

Progress Report

STREETS & SPECIAL PROJECTS

Pipe and headwall along Seminole Woods Multi Use Path

Central Park Walkway Pavers Replaced

Progress Report

Seminole Woods Multi-Use Path

A Family Stroll Along Seminole Woods Multi-Use Path

Progress Report

Overhead Signal Repair

Resurfacing City Streets

Progress Report

Performed Fire Mitigation on Poinbury Drive

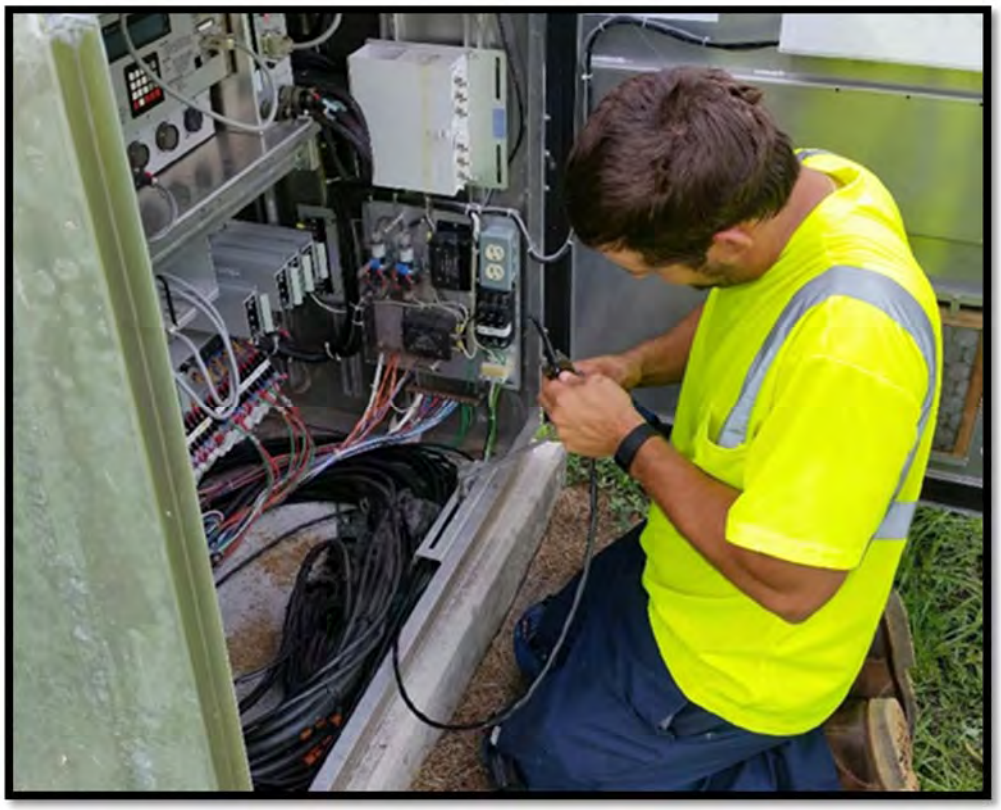
Replaced 120 Linear Feet of Damaged Handrail on Belle Terre Parkway

Progress Report

Flagler Palm Coast High School Landscaping

Programming School Zone Flashers

Progress Report



Traffic Signal Loop Detector Installation – Pine Lakes Parkway North

Progress Report

FLEET & FACILITIES MAINTENANCE

Lowboy Trailering City Equipment

While You Sleep, We Sweep

Progress Report

Annual Fire Engine Pump Test

Welding Fleet Repair

Progress Report

Face Lift for Facility Buildings at Freida Zamba Pool

Painting Fire Station 23

Painting Fire Station 22

Progress Report

PARKS MAINTENANCE

Fields Made Ready for Tournament Play

Progress Report

Installing Mulch at Ralph Carter Park Playground

Fertilizing Central Park

Progress Report

Annual Safety Tree Inspection and Pruning at Community Center Playground

Irrigation Check on Belle Terre Parkway

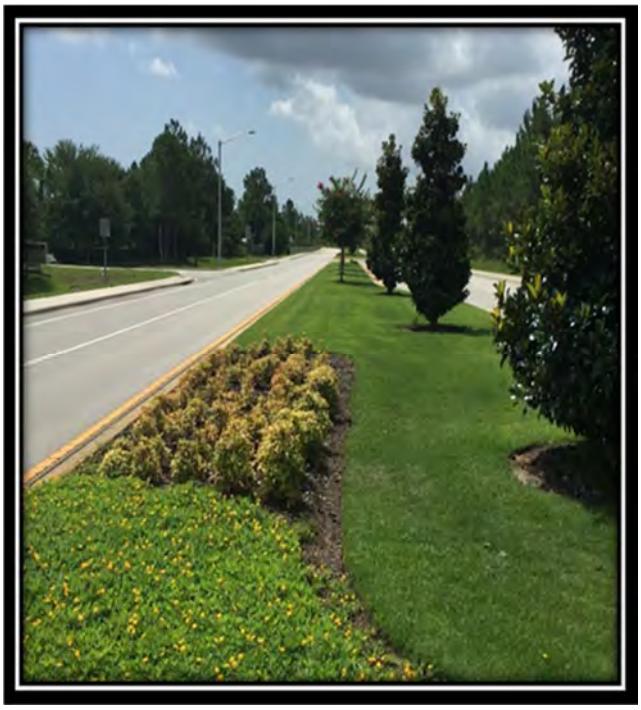
Progress Report

Backwash and Sanitation Maintenance at Freida Zamba Pool

Trail Repair St. Joe Walkway

Graham Swamp Trail Repair

Progress Report



Summer Colors

Progress Report

Public Works Employees and Citizen's Engaged During Citizen's Academy

Tour & Demonstration of Sign Shop - Take Our Kids to Work Day

Performance Measures Overview for PUBLIC WORS ADMIN - 15000

This report gives an overview of the progress made in the Strategic Action Plan for PUBLIC WORS ADMIN - 15000. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 98.46%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	**97.49%**
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	95.69%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	95.69%
Approach 1.1.1.5 Replace aging infrastructure elements	100.00%
Measurement 1.1.1.5.a Streets - Replace 2,000 LF of drainage pipe per year. (Budget Based)	100.00%

Comments	
12/4/2014	300 linear feet of pipe was replaced during the month of October.
12/4/2014	60 linear feet of pipe was replaced during the month of November.
1/8/2015	60 linear feet of pipe was replaced during the month of December.
2/13/2015	150 linear feet of pipe was replaced during the month of January.
3/25/2015	400 linear feet of pipe was replaced during the month of February. YTD total is 970 LF.
4/7/2015	520 linear feet of pipe was replaced during the month of March. YTD total is 1490 LF.
7/24/2015	90 linear feet of pipe was replaced during the month of April. YTD total is 1580
7/24/2015	220 linear feet of pipe was replaced during the month of May. YTD total is 1800.
7/24/2015	520 linear feet of pipe was replaced during the month of June. YTD total is 2320
8/12/2015	80 linear feet of pipe was replaced during the month of July. YTD total is 2,400
9/8/2015	300 linear feet of pipe was replaced during the month of August. YTD total is 2,700
10/19/2015	60 linear feet of pipe was replaced during the month of September. YTD total is 2,760

Approach 1.1.1.6 Maintain stormwater system elements	94.25%
Measurement 1.1.1.6.a Stormwater Maintenance - Swale work orders will be completed within 6 months of receiving the complaint.	82.74%

Comments	
7/30/2015	October 2014 = 44 out of 44
7/30/2015	November 2014 = 54 out of 54
7/30/2015	December 2014 = 54 out of 54
7/30/2015	January 2015 = 68 out of 68
7/30/2015	February 2015 = 31 out of 31
7/30/2015	March 2015 = 38 out of 38

7/30/2015	April 2015 = 20 out of 69
7/30/2015	May 2015 = 11 out of 64
7/30/2015	June 2015 = 121 out of 121
8/12/2015	July 2015 = 43 out of 43
9/8/2015	August 2015 = 23 out of 29
10/19/2015	September 2015 = 11 out of 11

Measurement 1.1.1.6.b Streets - All ditches will be maintained twice a year. (1,779,945 linear feet)	100.00%

Comments	
1/8/2015	Staff mowed 95,532 linear feet of ditch during the month of October.
1/8/2015	Staff mowed 117,295 linear feet of ditch during the month of November.
1/8/2015	Staff mowed 275,320 linear feet of ditch during the month of December.
2/13/2015	Staff mowed 227,198 linear feet of ditch during the month of January.
3/31/2015	Staff mowed 129,509 linear feet of ditch during the month of February. YTD total 844,854 LF.
4/15/2015	Staff mowed 223,849 linear feet of ditch during the month of March. YTD total 1,068,703 LF.
7/24/2015	Staff mowed 136,615 linear feet of ditch during the month of April. YTD total 1,205,318 LF.
7/24/2015	Staff mowed 179,511 linear feet of ditch during the month of May. YTD total 1,384,829 LF.
7/24/2015	Staff mowed 110,242 linear feet of ditch during the month of June. YTD total 1,495,071 LF.
8/12/2015	Staff mowed 143,900 linear feet of ditch during the month of July. YTD total 1,638,971
9/8/2015	Staff mowed 163,920 linear feet of ditch during the month of August. YTD total 1,802,891
10/19/2015	Staff mowed 133,050 linear feet of ditch during the month of September. YTD total 1,935,941

Measurement 1.1.1.6.c Stormwater Maintenance - Complete modeling improvement project for current fiscal year. (Section 37 Trib 2 - 2,790 linear feet)	100.00%

Comments	
1/8/2015	We have not started any work on this project yet, but have an anticipataed start date of November.
1/8/2015	We have completed 150 linear feet during the month of November.
1/8/2015	We have completed 300 linear feet during the month of December.
2/13/2015	We have completed 1000 linear feet during the month of January.
3/25/2015	We completed this project in February with a YTD total of 3,403 LF.

Objective 1.2 To assess the need to expand infrastructure for sustainable growth	99.30%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	100.00%
Approach 1.2.1.8 Ensure proper inspection and repair of City infrastructure	100.00%
Measurement 1.2.1.8.i Streets - Inspect and categorize 100% of all drainage pipe each year.	100.00%

Comments

1/8/2015	Staff inventoried and catagorized 2147 pipes and assigned them a rating from 1(being new) to 5 (being the worst) for the year.

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	99.06%
Approach 1.2.2.12 Inspect and maintain City facilities	99.06%
Measurement 1.2.2.12.a Streets - Respond/communicate to all emergency facilities requests within 2 hours 100% of the time.	100.00%

Comments	
1/8/2015	No emergency facility requests were reported during the month of October.
1/8/2015	One emergency facility request was reported/responded to during the month of November.
1/8/2015	No emergency facility requests were reported during the month of December.
2/13/2015	No emergency facility requests were reported during the month of January.
3/25/2015	No emergency facility requests were reported during the month of February.
4/7/2015	No emergency facility requests were reported during the month of March. YTD total 1.
7/24/2015	No emergency facility requests were reported during the month of April. YTD total 1.
7/24/2015	Two emergency facility requests were reported/responded to during the month of May. YTD total 3
7/24/2015	No emergency facility requests were reported during the month of June. YTD total 3
8/12/2015	No emergency facility requests were reported during the month of July. YTD total 3
9/8/2015	No emergency facility requests were reported during the month of August. YTD total 3
10/19/2015	Three emergency facility requests were reported during the month of September. YTD total 6

Measurement 1.2.2.12.b Streets - Respond/communicate to all facilities requests within 1 business day 100% of the time.	97.19%

Comments	
1/8/2015	89 requests were reported and 89 were responded to during the month of October.
1/8/2015	49 requests were reported and 49 were responded to during the month of November.
1/8/2015	36 requests were reported and 36 were responded to during the month of December.
3/2/2015	50 requests were reported and 50 were responded to during the month of January
3/25/2015	44 requests were reported and 44 were responded to during the month of February.
4/7/2015	59 requests were reported and 59 were responded to during the month of March. YTD total 268.
7/24/2015	56 requests were reported and 56 were responded to during the month of April. YTD total 383
7/24/2015	68 requests were reported and 68 were responded to during the month of May. YTD total 451
7/24/2015	61 requests were reported and 61 were responded to during the month of June. YTD total 512
8/12/2015	47 requests were reported and 47 were responded to during the month of July. YTD total 559
9/8/2015	47 requests were reported and 47 were responded to during the month of August. YTD total 606
10/19/2015	72 requests were reported and 53 were responded to during the month of September. YTD total 678

Measurement 1.2.2.12.c Streets - Complete all facilities maintenance requests within 3 business days 85% of the time from when received.	100.00%

Comments	
1/8/2015	84 requests were reported and 84 were responded to during the month of October.
1/8/2015	45 requests were reported and 45 were responded to during the month of November.
1/8/2015	36 requests were reported and 36 were responded to during the month of December.
3/25/2015	44 requests were reported and 42 were responded to during the month of February.
4/7/2015	59 requests were reported and 54 were responded to during the month of March.
7/24/2015	56 requests were reported and 56 were responded to during the month of April.
7/24/2015	68 requests were reported and 68 were responded to during the month of May.
7/24/2015	61 requests were reported and 61 were responded to during the month of June.
8/12/2015	47 requests were reported and 47 were responded to during the month of July.
9/8/2015	47 requests were reported and 47 were responded to during the month of August.
10/19/2015	72 requests were reported and 72 were responded to during the month of September.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**100.00%**
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	100.00%
Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services	100.00%
! Approach 3.2.4.12 Evaluate cost/benefit of staffing levels and alternatives	100.00%
Measurement 3.2.4.12.a Evaluate cost/benefit of staffing levels in fleet maintenance versus contract services	100.00%

Comments	
1/20/2015	The IT Department is in the process of creating a fleet maintenance tracking module. There will not be much progress on this measure until that program is complete.
4/23/2015	A cost savings of $35,000 is projected for FY 2015.
7/27/2015	An updated cost savings of $53,000 is projected for FY 2015

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	**100.00%**
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	100.00%
Strategy 4.3.1 Reduce waste through sustainable practices	100.00%
Approach 4.3.1.5 Facility inspection for repair and preventative maintenance to reduce waste and energy	100.00%
Measurement 4.3.1.5.a Streets - Provide routine inspection and maintenance to City facilities monthly.	100.00%

Comments	
1/8/2015	20 out of 20 facilities were inspected during the month of October.
1/8/2015	20 out of 20 facilities were inspected during the month of November.

1/8/2015	20 out of 20 facilities were inspected during the month of December.
2/13/2015	20 out of 20 facilities were inspected during the month of January.
3/25/2015	20 out of 20 facilities were inspected during the month of February.
4/7/2015	20 out of 20 facilities were inspected during the month of March. YTD total 120.
7/24/2015	20 out of 20 facilities were inspected during the month of April. YTD total 140
7/24/2015	20 out of 20 facilities were inspected during the month of May. YTD total 160
7/24/2015	20 out of 20 facilities were inspected during the month of June. YTD total 180
8/13/2015	20 out of 20 facilities were inspected during the month of July. YTD total 200
9/8/2015	20 out of 20 facilities were inspected during the month of August. YTD total 220
10/19/2015	20 out of 20 facilities were inspected during the month of September. YTD total 240

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	**100.00%**
Objective 5.2 Enhance safety measures throughout the community	100.00%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards	100.00%
Approach 5.2.1.4 Implement hazard prevention throughout City parks	100.00%
Measurement 5.2.1.4.a Streets - Repair park facility damage within two (2) working days from the time reported 85 % of the time	100.00%

Comments

1/8/2015	No park facility damage was reported during the month of October.
1/8/2015	One incident of park facility damage was reported and repaired during the month of November.
1/8/2015	No park facility damage was reported during the month of December.
2/13/2015	One incident of park facility damage was reported and repaired during the month of January.
3/25/2015	One incident of park facility damage was reported and repaired during the month of February.
4/7/2015	No park facility damage was reported during the month of March. YTD total 3.
7/24/2015	Four incidents of park facility damage was reported and repaired during the month of April. YTD total 7.
7/24/2015	Four incidents of park facility damage was reported and repaired during the month of May. YTD total 11.
7/24/2015	One incident of park facility damage was reported and repaired during the month of June. YTD total 12.
8/12/2015	One incident of park facility damage was reported and repaired during the month of July. YTD total 13
9/8/2015	No park facility damage was reported during the month of August. YTD total 13
10/19/2015	One park facility damage was reported during the month of September. YTD total 14

Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	100.00%
Approach 5.2.2.8 Implement hazard prevention measures throughout City	100.00%
Measurement 5.2.2.8.a Streets - Repair all signs within 24 hours of being reported.	100.00%

Comments

1/8/2015	8 regulatory, 2 warning and 5 street identification signs were reported and repaired within 24 hours during the month of October.
1/8/2015	5 regulatory, 3 warning and 6 street identification signs were reported and repaired within 24 hours during the month of November.
1/8/2015	15 regulatory, 6 warning and 6 street identification signs were reported and repaired within 24 hours during the month of December.
2/13/2015	8 regulatory, 5 warning and 9 street identification signs were reported and repaired within 24 hours during the month of January.
3/25/2015	5 regulatory, 7 warning and 7 street identification signs were reported and repaired within 24 hours during the month of February.
4/7/2015	7 regulatory, 5 warning and 12 street identification signs were reported and repaired within 24 hours during the month of March. YTD total 121.
7/24/2015	4 regulatory, 1 warning and 15 street identification signs were reported and repaired within 24 hours during the month of April. YTD total 141.
7/24/2015	6 regulatory, 4 warning and 21 street identification signs were reported and repaired within 24 hours during the month of May. YTD total 172.
7/24/2015	15 regulatory, 8 warning and 5 street identification signs were reported and repaired within 24 hours during the month of June. YTD total 200.
8/12/2015	4 regulatory, 2 warning and 1 street identification sign/s were reported and repaired within 24 hours during the month of July. YTD total 207
9/9/2015	4 regulatory, 2 warning and 1 street identification sign/s were reported and repaired within 24 hours during the month of August. YTD total 214.
10/19/2015	5 regulatory, 1 warning and 6 street identification signs were reported and repaired within 24 hours during the month of September. YTD total 133

Measurement 5.2.2.8.c Streets - Complete 86,641 linear feet of street striping annually.	100.00%

Comments	
1/8/2015	No roadway striping was performed during the month of October.
1/8/2015	No roadway striping was performed during the month of November.
1/8/2015	44,475 linear feet of roadway striping was performed during the month of December.
2/13/2015	66,599 linear feet of roadway striping was performed during the month of January. YTD total 111,074 LF
4/7/2015	No roadway striping was performed in February.
4/7/2015	3,027 linear feet of roadway striping was performed during the month of March. YTD total 114,101 LF.
7/24/2015	No additional striping for this quarter. We have completed this goal for the year.

Safety Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	Peter Roussell
Date:	11/17/2015
Dept./Team:	Safety Team
Re:	2015 Year End Progress Report

Executive Summary:

Based on the new direction of the team a new Mission Statement has been created as follows:

It is the mission of the Safety Team of the City of Palm Coast to promote a safe working environment for the staff, residents, and general public by developing and maintaining an active interest in safety by each employee and to assist in the overall effort to minimize the frequency of accidents throughout the City and to identify corrective measures needed to eliminate or control recognized safety hazards.

The team's overall performance measures for the year were on target ending at 93 % complete. Based on our experience mod numbers the team did not meet the rewards program goal of 15% lost time claims, however, all training objectives were completed. A highlight for the year was the development and implementation of the light duty program. This new program has allowed for an average of 97.5% of light duty employees to be accommodated and to continue working.

The team continues to review its membership with the help of representatives from the Risk Control Department of the Florida League of Cities. The team elected a new leader, Peter Roussell and Co-leader, Anthony Taylor. The team continues to function without an IT representative, however, since one of our performance measures depends upon this team member this vacancy must be filled first quarter 2016.

Budget:

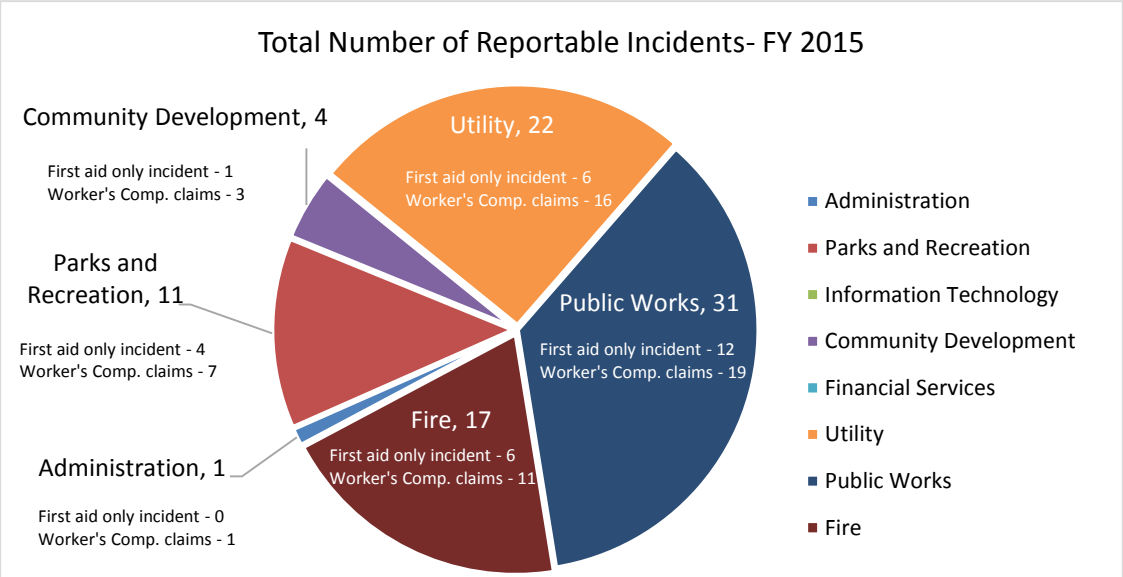
During the 4th Quarter 2015, the Team agreed to use $ 3,875.00 for trenching/shoring classes for workers involved with performing excavating operations in the field. The classes were conducted by Sunshine Safety Council on June 18, 2015. For the year the team was well under the annual budget of $ 20,000.

Progress Report:

- For the year, the team successfully completed its training goals.
- The team also successfully completed the goal of accommodating light duty for a minimum of 80% workers compensation incidents. The annual average for accommodating workers that can perform light duty was 97.5%.
- The team successfully created and maintained a City-wide Personal Protective Equipment (PPE) inventory spreadsheet by department.
- The three city-wide safety manuals (City Wide, Public Works\Utility and Fire), were fully updated by the team.
- All employees have successfully embraced the online reporting system for workers compensation and property damage claims.

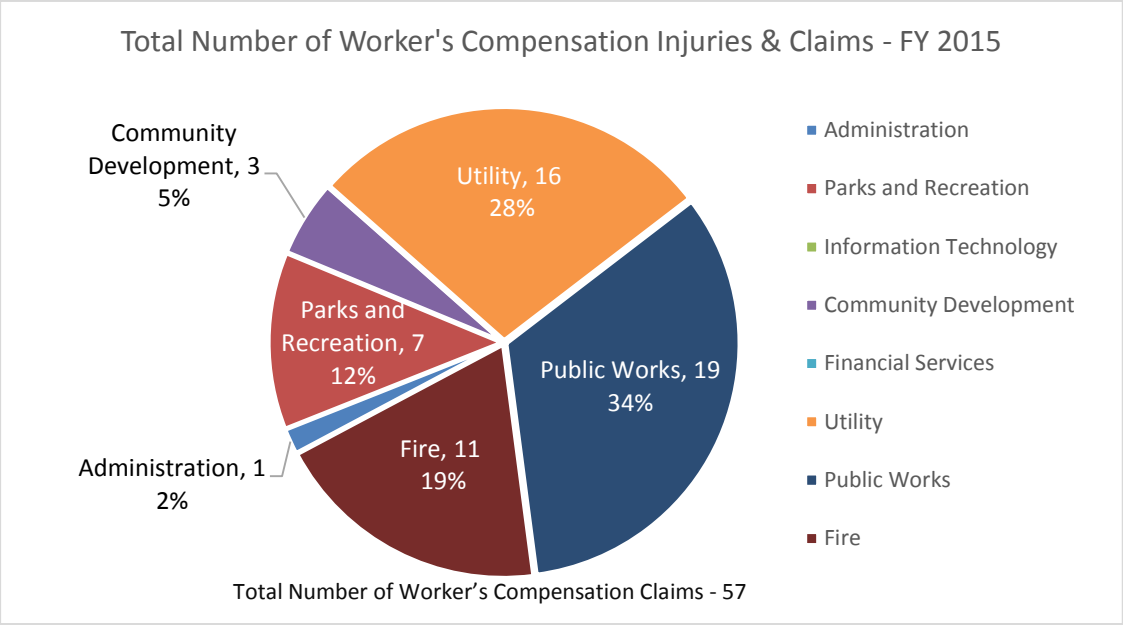
- As a result of the experience modification rate and increased number of injuries, the team is in the process of contracting with a local vendor, Peak Performance to begin injury prevention workshops. The program will provide on-site physical fitness training tailored to meet the current fitness levels of the employees. The overall objective of the program is to improve wellness and reduce the number of muscle strains and subsequent back injuries.

Other: Below are related graphs for numbers and types of injuries for the year.

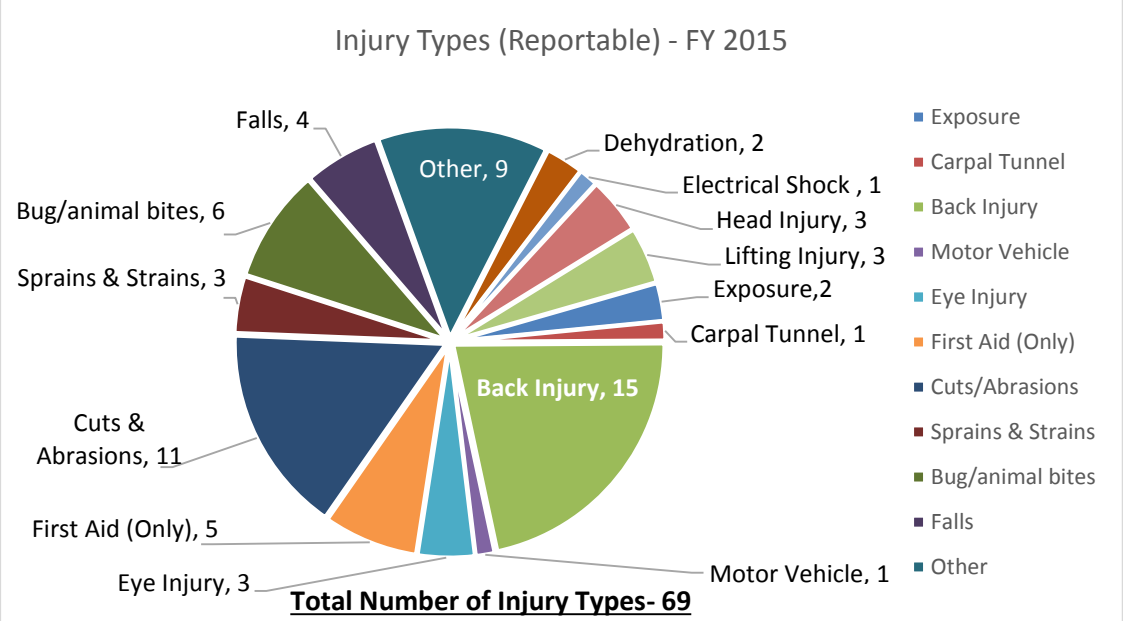


Total Number of First Aid Only - 29
Total Number of Worker's Compensation Claims - 57
Total Reportable Incidents - 86

Progress Report

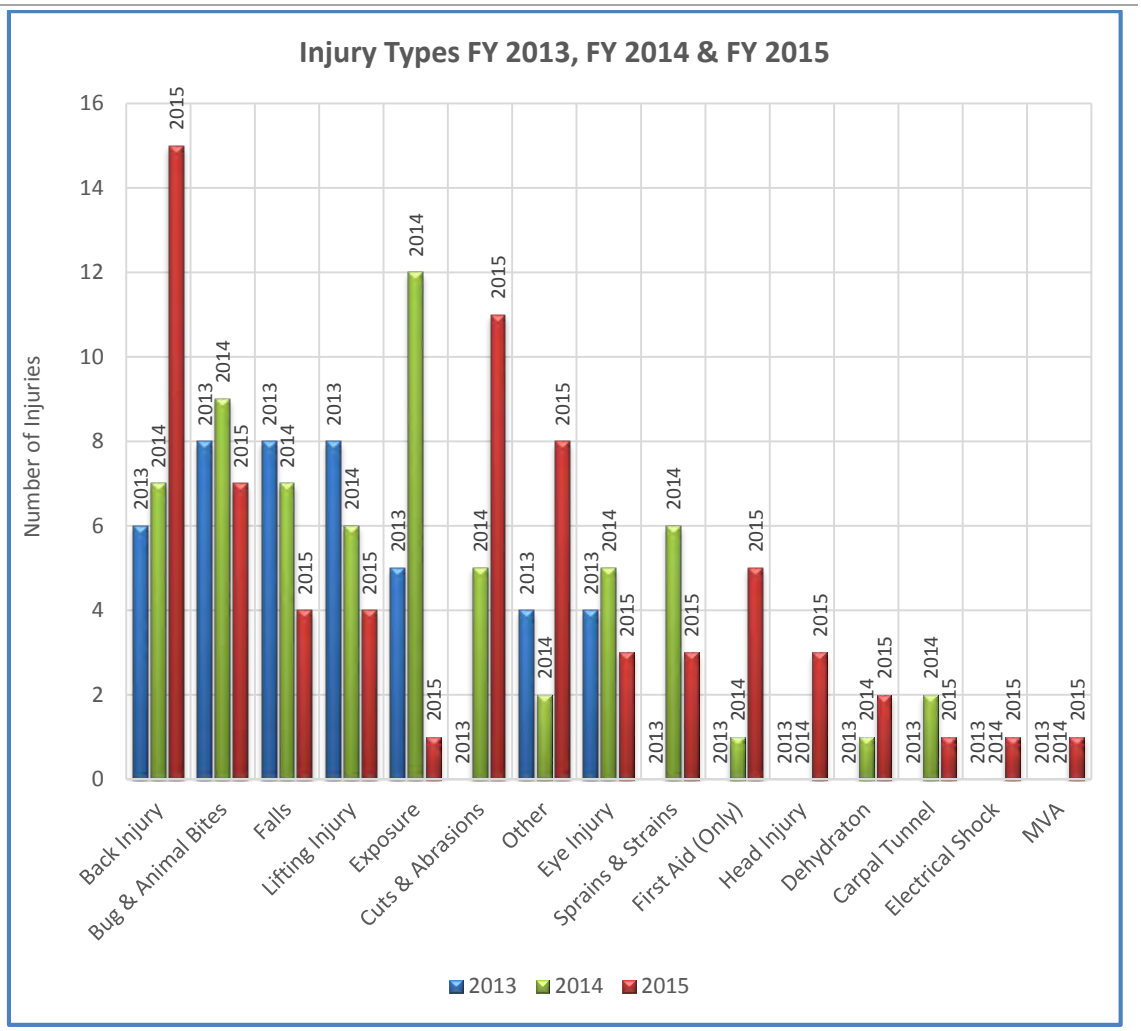


Progress Report

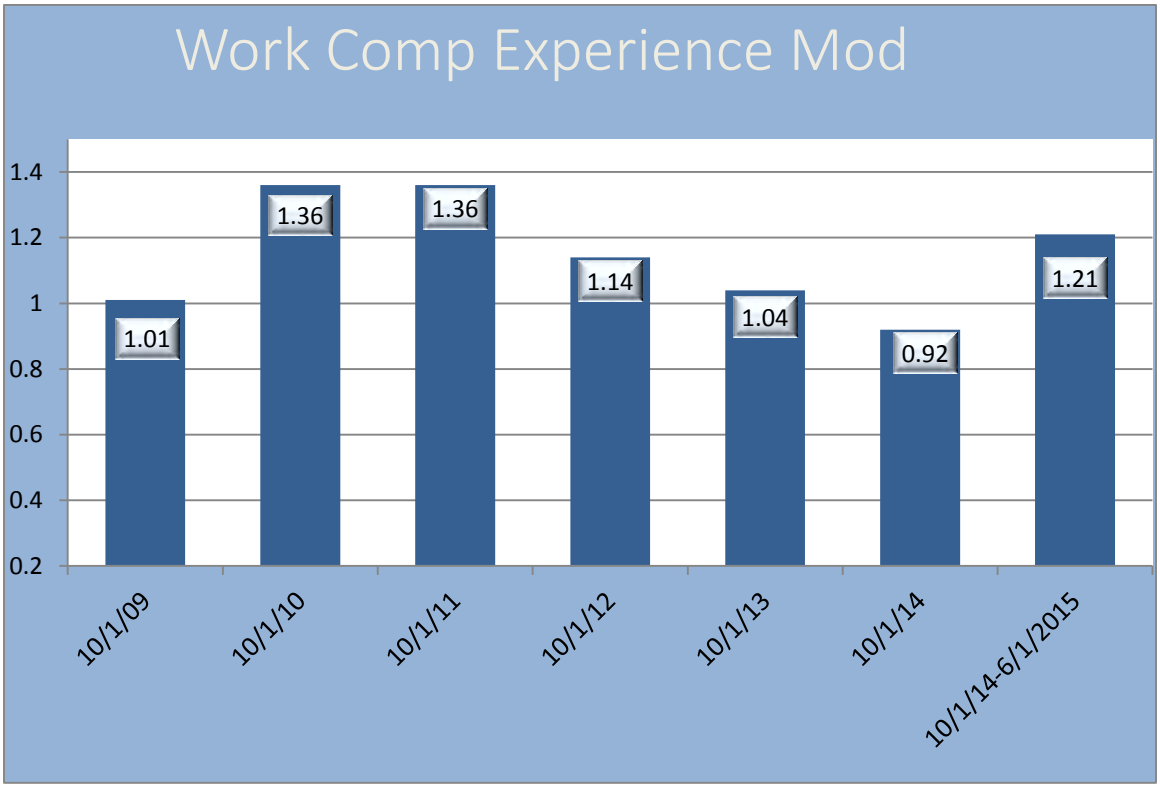


Total Number of Injury Types- 69

Progress Report



Progress Report



Performance Measures Overview for SAFETY TEAM - 99003

This report gives an overview of the progress made in the Strategic Action Plan for SAFETY TEAM - 99003. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 94.23%

	Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**92.50%**
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	92.50%
Strategy 3.2.1 Review existing operational procedures and policies	92.50%
Approach 3.2.1.23 Develop On-Line Reporting of all Documentation for accidents, injuries and near miss logs	100.00%
Measurement 3.2.1.23.a SAFETY - Report all exposure reporting, minor injury reporting, vehicle accident/property damage and near miss reporting online	100.00%

Comments	
2/17/2015	All claims reported for the 1st quarter were done through the online reporting process.
4/10/2015	All claims reported for the 2nd quarter were done through the online reporting process.
7/25/2015	All claims reported for the 3rd quarter were done through the online reporting process.
10/21/2015	All claims reported for the fourth quarter were done through the online reporting process.

Approach 3.2.1.24 Complete/Update All Safety Manuals	100.00%
Measurement 3.2.1.24.a SAFETY - Complete/update City-wide safety manual	100.00%

Comments	
1/28/2015	The Citywide Safety Manual is currently 20% complete.
4/10/2015	Citywide safety manual to be completed during the 3rd Quarter.
7/25/2015	Citywide safety manual to be completed during the 4th quarter.
10/16/2015	City-wide safety manual was 95% complete at the end of the 4th quarter. However, with new direction for the team the remainder of the manual should be complete during the 1st quarter of 2016.

Measurement 3.2.1.24.b SAFETY - Maintain City-Wide, Public Works and Utility and Fire Safety Manuals (3)	100.00%

Comments	
1/28/2015	The three Safety Manuals will be updated as needed and reviewed at least once annually.
4/10/2015	The Utility Department has begun their review of their manual.
7/25/2015	The Safety Manual for Public Works and Utility has been updated and is currently under review by Utility Director.
10/21/2015	Nester and Richard has reviewed the manuals and they are ready for distribution.

Measurement 3.2.1.24.c SAFETY - Review PPE policy on a quarterly basis	100.00%

Comments

4/10/2015	During the 1st Quarter 2015, the PPE maintenance document for all City Departments was completed by Safety Team representatives. It will be reviewed, maintained and reported on for each quarter going forward.
5/12/2015	During the 2nd Quarter there were no changes or updates to the PPE list.
7/25/2015	During the 3rd Quarter, the PPE list was reviewed and updated by the Departments that utilize personal protection equipment.
10/16/2015	During the 4th Quarter 2015 the PW/Utility PPE list was updated based upon additions resulting from workers comp claims.

Approach 3.2.1.25 Develop Best Practices for Workers Compensation Loss Ratios and Experience Mod.	50.00%
Measurement 3.2.1.25.a SAFETY - Schedule meetings (4) between league, HR and Risk Management in order to resolve any open claims.	50.00%

Comments	
1/28/2015	Due to open enrollment activities, no first quarter meeting was scheduled, however, the 2nd quarter meeting will be scheduled in mid-February before the Experience Modification numbers are released in March.
4/10/2015	The 2nd quarter meeting with the League was held on February 17, 2015.
7/25/2015	The 3rd quarter meeting with the League was held on June 29, 2015.
10/21/2015	Due to other team priorities (new team focus based upon the results of the poor experience modification), the team conducted departmental meetings in an attempt to change City-wide culture toward Workers Compensation claims.

Approach 3.2.1.26 Develop post accident procedures	100.00%
Measurement 3.2.1.26.a SAFETY - Maintain post accident investigative procedures, corrective action process and Corrective Action / Method of Communication procedures	100.00%

Comments	
1/28/2015	This is a new measure for the team. Going forward it will compare total incidents recorded with how many may require corrective action (preventable incidents). Of the 24 incidents reported during the 1st quarter, 23 incidents (or 96%) were preventable.
5/12/2015	Of the 19 incidents reported during the 2nd Quarter, 13 incidents (or 68%) were preventable.
7/25/2015	Of the 19 incidents reported during the 3rd Quarter, 18 incidents (or 95%) were preventable.
10/21/2015	Of the 25 incidents report during the 4th Quarter, 21 incidents (or 84%) were preventable.

Measurement 3.2.1.26.d SAFETY - Identify and report on the trends to focus safety program on, in order to reduce negative trends.	100.00%

Comments	
1/28/2015	Sixteen Workers Compensation incidents occurred during the 1st quarter as follows; 5 - Lifting Injury 1 - Exposure (eye) 4 - Cuts/Abrasions 1 - Eye injury 2 - Fall 1 - Bug Bite 1 - MVA, no injury 1 - Other

4/10/2015	Fourteen Workers Compensation incidents occurred during the 2nd quarter as follows: 6 - Back Injury - Other 2 - Minor Head Injury 2 - Cuts and Abrasions 2 - Minor Injury 1 Strains and sprains 1 - Bug Bite
7/25/2015	Thirteen Workers Compensation incidents occurred during the 3rd quarter as follows: 3 - Back Injuries 2 - Dehydration 1 - Carpal Tunnel 1 - Cuts/Abrasions 1 - Exposure 1 - Fall 1 - Head Injury 1 - MVA, no injury 1 - Sprains/Strains 1 - Other
10/21/2015	Thirteen Workers Compensation incidents occurred during the 4th quarter as follows: 3 - MVA, (1) with minor injury 2 - Bug Bites 2 - Cuts/Abrasions 2 - Falls 1 - Sprains/Strains 1 - Other 1 - Eye Injury 1 - Lifting Injury

Measurement 3.2.1.26.h SAFETY - Accommodate a minimum of 80% of workers comp incidents with light duty assignments	100.00%

Comments	
1/28/2015	During first quarter, of the 10 workers compensation incidents eligible for light duty, 9 were able to be accommodated.
4/10/2015	During the 2nd Quarter, all seven workers compensation incidents that were eligible for light duty were accommodated.
7/25/2015	During the 3rd Quarter, all five workers compensation incidents eligible for light duty were accommodated.
10/23/2015	During the last quarter (5) light duty assignments were accommodated.

Approach 3.2.1.27 Maintain policies and procedures to encourage good safety practices	100.00%
Measurement 3.2.1.27.c SAFETY - Implement a rewards program that focuses on reducing injuries and lost time.	100.00%

Comments	
1/28/2015	For the first quarter, 2015, the total number of Workers Comp claims was 16 with 3 of those claims representing lost time, or 18.75%. The goal is 15% by year-end.
4/10/2015	For the second quarter 2015, the total number of Workers Compensation Claims was 14 with 2 of those claims (or 14%)representing lost time.
7/25/2015	For the third quarter 2015, the total number of Workers Compensation Claims was 14 with 4 of those claims (or 29%) representing lost time.

10/21/2015	For the 4th Quarter the total number of Workers Compensation Claims was 13 with 3 of those claims, (31%) representing lost time. For the total year, lost time claims equal 23.19%.

Approach 3.2.1.28 Maintain Emergency Procedures	75.00%
Measurement 3.2.1.28.d SAFETY - Maintain and report on emergency communication procedures including "code red reverse 911" notification system for employee notification	75.00%

Comments	
1/28/2015	The focus of this goal is to test the employee 911/Code Red Notification system on a quarterly basis. New employees will be briefed on the process during all monthly New Employee Orientations.
4/10/2015	The Code Red/911 employee notification system was tested during the 2nd quarter.
7/25/2015	The Code Red/911 employee notification system was tested during the 3rd Quarter.
10/21/2015	The Safety Team member from the IT Department responsible for this goal left the City after the third quarter and a new IT member has not been named yet. Therefore this goal was not met for the fourth quarter.

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	**100.00%**
Objective 6.2 To develop in-house and identify external training opportunities for employees	100.00%
Strategy 6.2.1 Create a comprehensive training program	100.00%
Approach 6.2.1.9 Standardize City-Wide Safety Training	100.00%
Measurement 6.2.1.9.a SAFETY - Develop a program for supervisor/manager development and training	100.00%

Comments	
1/28/2015	Management/Supervisor Training sessions attended by Safety Team Members along with Workers Compensation and accident/property damage trends will determine required training going forward.
5/1/2015	The Program for Management/Supervisor Development and Training has been completed. Recent property damage claims and injuries while digging have prompted the Safety Team to schedule three separate training classes for the year as follows: TECO Gas - October, 2014 (Utility and Public Works Staff) Sunshine One Call Training - May 8, 2015 (Utility and Public Works Staff) Trenching and Shoring Training - May 22, 2015 (Utility and Public Works Staff) Additional training has been scheduled as follows: Maintenance of Traffic (MOT) Training - July 6, 2015 (Utility and Public Works Staff) Defensive Driving Training - September, 2015 (All employees)
10/21/2015	MOT and Defensive Driving Training was completed during the third and fourth quarters as scheduled.

Measurement 6.2.1.9.b SAFETY - Develop a program for Employee Development and Training	100.00%

Comments

1/28/2015	Management/supervisor Training sessions attended by Safety Team members along with Workers Compensation and accident/property damage trends will determine required training going forward.
4/10/2015	The Program for Employee Development and Training has been completed. Recent property damage claims and injuries that have occurred while digging have prompted the Safety Team to schedule three separate training classes for the year as follows: TECO Gas - October, 2014 (Utility and Public Works Staff) Sunshine One Call Training - May 8, 2015 (Utility and Public Works Staff) Trenching and Shoring Training - May 22, 2015 (Utility and Public Works Staff) Additional training has been scheduled as follows: Maintenance of Traffic (MOT) Training - July 6, 2015 (Utility and Public Works Staff) Defensive Driving Training - September, 2015 (All employees)
10/21/2015	The MOT and Defensive Driving Training scheduled for the third and fourth quarters were completed.

Measurement 6.2.1.9.d SAFETY - Provide annual safety training to employees at at least one employee function	100.00%

Comments	
1/28/2015	The Team will provide safety tips, etc. at the employee Wellness Fair in March 2015.
4/10/2015	The Safety Team manned a table during the Wellness Fair in early March and provided safety information to staff as well as conducting a safety quiz.

Utility

Progress Report

To:	Jim Landon, City Manager
From:	Richard Adams, Utility Director
Date:	12/9/2015
Dept./Team:	Utility Department
Re:	Fourth Quarter/Year End FY-2015 Progress Report

Executive Summary:

The utility continued to operate in full compliance with all rules and regulations and staff met or exceeded all performance goals.

Utility revenues were slightly better than budget while operating expenses were below budget netting positive results for the year. Growth in customers continued with 525 new water meters and 110 new PEP tanks added to the system during the year as well as new occupancies in homes that had been vacant and are now housing active customers. The number of phone calls and Issue-Tracking submittals received by Customer Service totaled over 113 thousand for the year, a 7% increase over last year.

The $9 million Zero Liquid Discharge (ZLD) project was completed mid-year; however, staff continues to work with the design engineer and the original equipment manufacturer (OEM) to work through some design deficiencies that must be corrected before the project is producing acceptable water quality. When completed, the project will initially produce up to 1.2 million gallons per day (MGD) of additional drinking water and eliminate discharge of concentrate waste to the environment. Also, at Water Treatment Plant #3, an ozone treatment system was added which allows recovery of drinking water from concentrate by pretreating it and sending it to Water Treatment Plant #1 for further treatment. This $1.3 million project allows recovery of up to 566,000 gallons per day of drinking water from what was formerly concentrate waste.

Staff struggled to keep the wastewater treatment plant balanced with average daily flows nearing the plant's capacity of 6.83 MGD. The high flows required more run time for all critical components which resulted in higher energy costs. Work continued toward expanding treatment capacity by making preparations to construct Wastewater Treatment Plant #2. Working with the Construction Management and Engineering Division of Community Development, the final design was completed, a Capital Finance Plan was developed and approved by Council and a $30 million, low-interest loan from the Florida Department of Environmental Protection was secured. The 18-month construction project is slated to begin second quarter 2016 and will add 2 MGD of wastewater treatment capacity to the system.

Staff continued to manage cost-share funding received from the St. Johns River Management District. For projects approved by the District for FY 2015, the city is slated to receive nearly $1 million and applications prepared by staff garnered an additional $1.1 million for two projects to begin in 2016 - the Water Treatment Plant #2 Wellfield Expansion and the Grand Landings Reclaimed Water Transmission Main project.

The Water Treatment Plant #2 ZLD project was awarded the David W. York Water Reuse Award for the "Project of the Year" and the 2014 Regional Award for Excellence in

Progress Report

Environmental Stewardship from the Northeast Florida Regional Council. The Palm Coast Top-Ops Team took first place at the State competition and went on to the National contest at the American Water Works Association Conference and Exposition where they placed second in the nation. Operators at the Wastewater Treatment Plant were honored with the Earl B Phelps award from the Florida Water Environment Association for quality effluent discharge as well as a second place Plant Safety Award from the same organization. In addition, Brian Matthews, Environmental Specialist, received from the Southeast Desalting Association, their 2015 "Lifetime Achievement Award" for his 25 years of service to the membrane water treatment industry.

To accommodate additional workload brought on by growth, staff prepared a budget that included a request for five additional positions for 2016. In addition, the department had four vacancies at year-end.

Budget:

The Utility Department as a whole completed the year about 7.6% below budget; however, there were a few accounts that were over budget, being offset by others that were below budget. A number of divisions were over budget for Overtime including Customer Service, Wastewater Collection, Water Quality and Water Distribution. Due primarily to vacancies created by turnover, regular wages in these divisions were well under budget, offsetting the overrun for overtime. Water Treatment Plant #1 was also over budget for Overtime by 47%. This was due to various staffing issues during the year including operator sick time (illness, injury and surgery) and shift coverage during the holidays. In addition, the plant took direct lightning hits in May and June, each time requiring several hours of overtime to make emergency repairs.

Although not significantly impacting the bottom line, Administration, the Wastewater Treatment Plant and Water Treatment Plant #3 were all over budget for Electricity. This had to do partly with timing of electric bills from Florida Power and Light as well as the increase in water demand and wastewater flows. The activation of the new ozone treatment system at Water Treatment Plant #3 in March also contributed to the budget overrun for electricity in that division. Although anticipated in the original budget, the system was used more in 2015 than was planned due to the necessary increase in demand created by a cutback in production at Water Treatment Plant #2 because of the issues with startup of the ZLD project.

Progress Report:

- The Florida Department of Environmental Protection (FDEP) personnel conducted a compliance evaluation inspection of Water Treatment Plant #3 on September 15th. Based on the inspection, the facility was determined to be in compliance with the department's waste water rules and regulations (see letter below).
- A new Florida Department of Environmental Protection operating permit was received for the Wastewater Treatment Plant. The new permit no longer has the limitation on the wet weather discharge. This is a significant accomplishment since the primary method of effluent disposal is reuse for irrigation which is highly impacted by rainfall events.

Progress Report

- Crews completed the Royal Palms reuse pipeline project primarily with in-house resources and a sub contract for the directional bore portions. The new line supplies reuse water to Belle Terre Parkway for irrigation of medians north and south of Royal Palms parkway.
- With the help of a crew from the Public Works Department, staff relocated the 10" water main on Old Kings Road North to make way for the new road realignment. Work included installation of a new 10" valve and 650 feet of pipe.
- Relocated an 8" water main that was in conflict with the new stormwater piping improvements on Lakeview Boulevard.
- Installed an 8" isolation valve on Boulder Rock Drive and relocated a commercial water service line to prepare for the stormwater F-2 structure replacement.
- Completed the Supervisory Control and Data Acquisition (SCADA) system conversion project. This conversion standardized all three water treatment facilities and the wastewater facility to Rockwell Factory Talk Software. This conversion allows all the facilities to communicate and staff to make adjustments to each facility through the city network, including managers using their iPads
- A couple of large projects were undertaken by the Wastewater Treatment plant staff including replacement of a brush aerator gearbox and replacement of a 200 horsepower motor for the centrifuge. Staff, along with a contractor, also completed a driveway rehab project replacing three sections of 6" concrete.
- Several pump stations were improved during the year including installation of a new odor control unit at Pump Station 34-4 (Edwards), replacement of the control panels at Pump Station 22-4 (Westgrill) and Pump Station 22-3 (Westbury) and installation of cell-based telemetry at both Pump Station 22-1 (Westminster) and Pump Station 16-1 (Colechester). Work was also done at Pump Station E (Toll Bridge), OK-1 (Cracker Barrel), and OK-2 (Salsas Restaurant) including sandblasting and painting of the piping, installation of concrete pads to incorporate wet well, valve pit and driveway and installation of new landscaping, irrigation and spreading new gravel to reduce maintenance and improve appearance. Installed new concrete driveway and gravel inside fence at Pump Station 35-1 (Belle Terre) and installed new concrete driveway at Pump Station 57-4 (Ullian).
- The rehabilitation of Pump Station 65-2 (Kathryn) is now 90% complete. This capital project was designed by an outside engineer and permitted through the FDEP. The majority of the work was done with in-house resources and included replacement of all piping, new pumps and control panel and upgrade of the site.
- Additional capital funds allocated for Renewals and Replacements (R & R) have allowed for significant work on existing wells including rehabilitation of 9 wells, new or rebuilt motors in 5 wells and a new pump and column pipe in another well. While there is still work to be done, this effort corrected numerous issues that existed since before the City acquired the utility.
- Staff assisted S.E. Cline with replacement of gravity sewer manholes on Pepperdine Drive and on Farragut Drive.

Progress Report

- A new meter and remote monitoring system was installed at the Grand Haven reuse pond. The original system was damaged by lightning and was not repairable.
- Working with CPH Engineers and Connect Consulting, staff continued work on the new wetland monitoring program that is required to be implemented by the end of the calendar year to meet the conditions of the Consumptive Use Permit. The work includes picking new monitoring sites, obtaining easements and installing monitoring wells.
- Utility staff worked very closely with Planning, Parks Maintenance and GIS to complete the application to renew the Consumptive Use Permit for irrigation of medians and parks. The application will be submitted in early FY 2016.
- Utility staff replaced all lighting in the process building at Water Treatment Plant #3 with new low-energy LED fixtures.
- Two water treatment plant operators, Peter Roussell and Ryan Bellerive, continued to work with the Flagler Technical Institute (FTI) for the Water Treatment Plant Operator Training program. The program is a joint effort with The City of Palm Coast and FTI designed to prepare students to take State certification exam. Combined, the two classes held so far have produced fourteen graduates

Other:

- Palm Coast took first place in the annual drinking water taste test for Region II of the Florida Section of the American Water Works Association.
- During the fourth quarter, Customer Service answered 28,730 telephone calls (103,654 for the year) and 1,161 voice messages (3,153 for the year). In addition, 951 requests through the Issue Tracking System were responded to (3,564 for the year) and 1,596 emails (2,891 for the year). The average customer wait time was 2:51 minutes this quarter (2:34 for the year).
- Crews installed 123 new water meters during the quarter (525 for the year) and 25 new PEP tanks (110 for the year). In addition 5 PEP tanks were replaced during the fourth quarter (77 for the year).
- Wastewater Collection has continued to be aggressive in eliminating Inflow and Infiltration (I&I). Crews smoke tested 49,839 feet of gravity sewer mains during the fourth quarter (423,926 feet for the year), replaced 145 clean out caps (778 for the year), completed 3 point repairs (7 for the year), sealed 5 manholes with urethane grout (12 for the year) and repaired 12 sewer laterals (65 for the year). In addition, 2,031 feet of sewer mains were lined by a contractor.
- Water Distribution dealt with numerous main breaks and service leaks. During the fourth quarter there were 12 water main breaks (15 for the year), 52 water service line failures (185 for the year) plus 6 broken flushing hydrants (15 for the year). Two full size fire hydrants were replaced (9 for the year) and 4 valves were replaced during the year.
- The new paperless promotion program that was started on December 11th has resulted in 1,242 customers signing up since inception. The program allows for anyone who signs up for e-billing when they set up service to get a discount on the turn-on fees.

Progress Report

- Peter Roussell, Chief Operator at Water Treatment Plant #3, was selected by the Florida Section of the American Water Works Association to be a judge for a Middle and High School science project competition held at the University of North Florida.
- The Department continued its commitment to developing workforce talent by completing over 6,800 hours of training with 95% of the staff receiving at least 20 hours of training during the year.

Progress Report

Florida Department of Environmental Protection

Northeast District
8800 Baymeadows Way West, Suite 100
Jacksonville, Florida 32256

Rick Scott
Governor

Carlos Lopez-Cantera
Lt. Governor

Jonathan P. Steverson
Secretary

October 20, 2015

Mr. Richard Adams
Utility Director
400 Peavy Grade
Palm Coast, Florida 32137

Re: COMPLIANCE EVALUATION INSPECTION
Palm Coast #3 WTP
FL0454451
FLAGLER County, INDUSTRIAL WASTEWATER

Dear Mr. Adams:

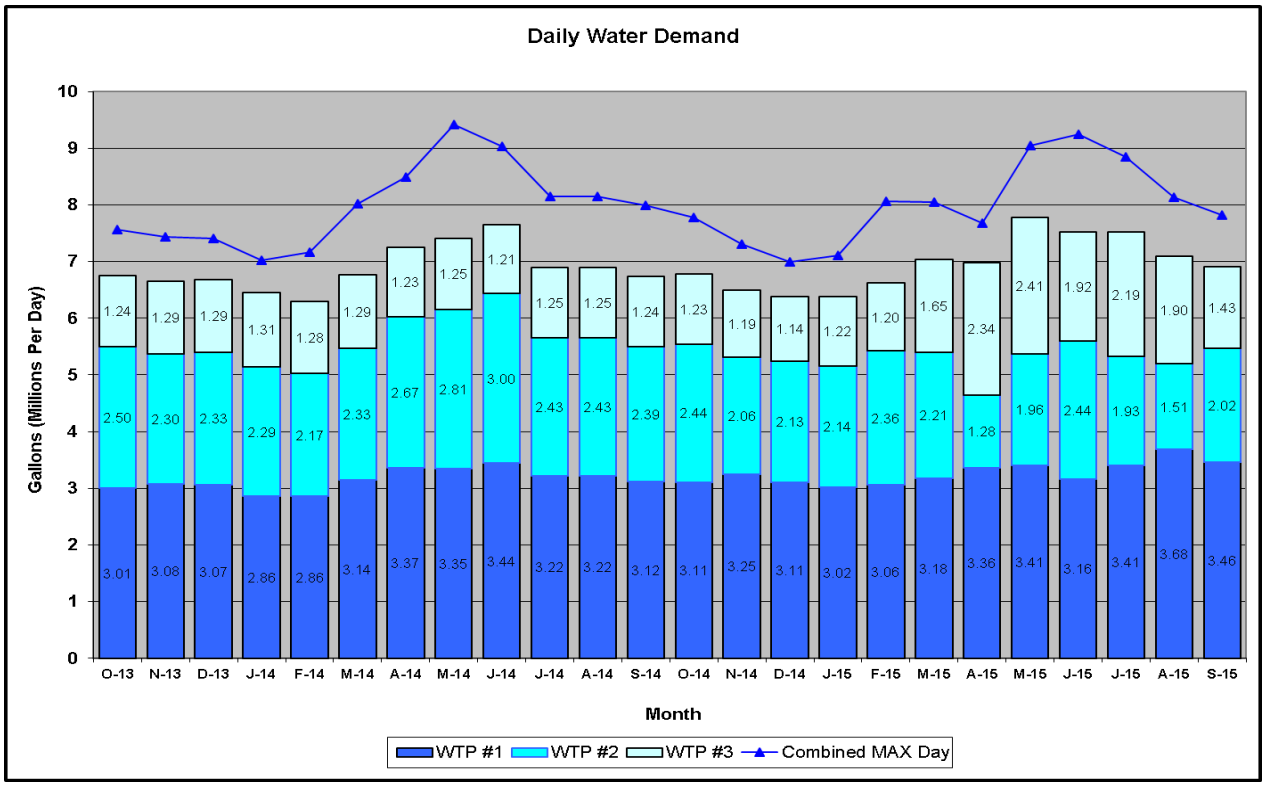
The Florida Department of Environmental Protection (DEP) personnel conducted a compliance evaluation inspection of the above-referenced facility on 9/15/2015. Based on the information provided during the inspection, the facility was determined to be "**IN COMPLIANCE**" with the Department's wastewater rules and regulations. A copy of the inspection report is enclosed for your records.

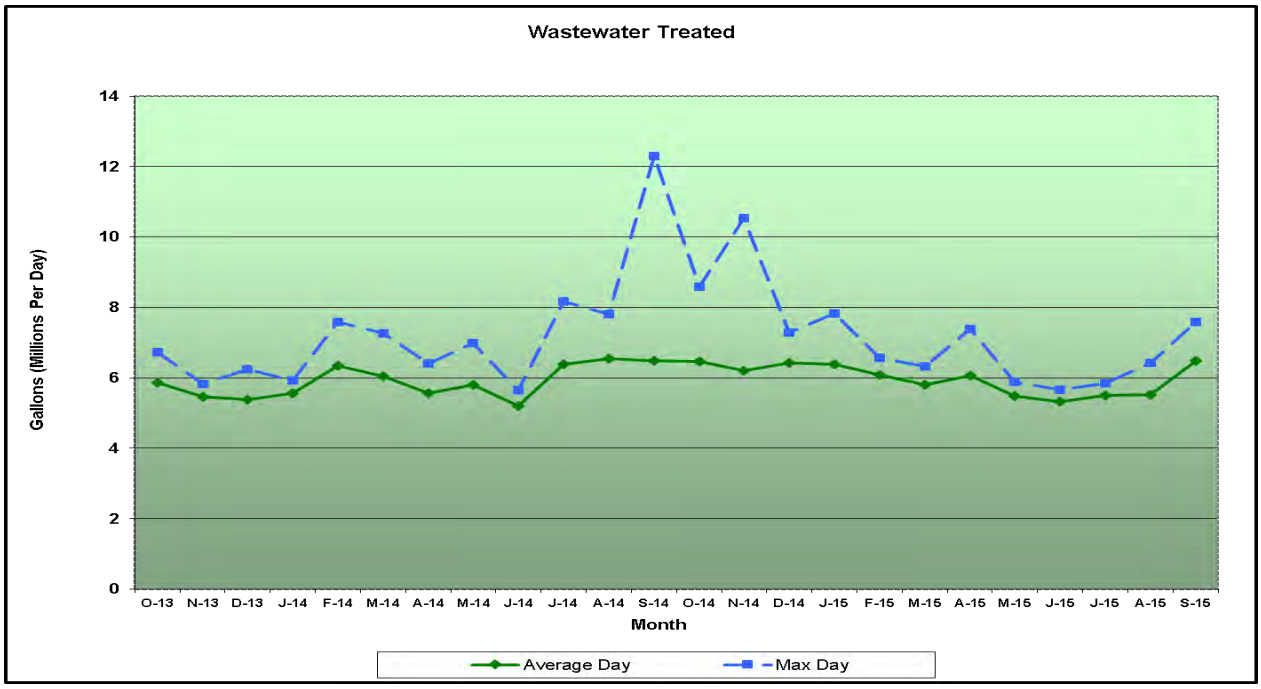
The Department appreciates your efforts to maintain this facility in compliance with state and federal rules. Should you have any questions or comments, please contact Arturo Aranda at (904) 256-1641 or via email at arturo.aranda@dep.state.fl.us

Sincerely,

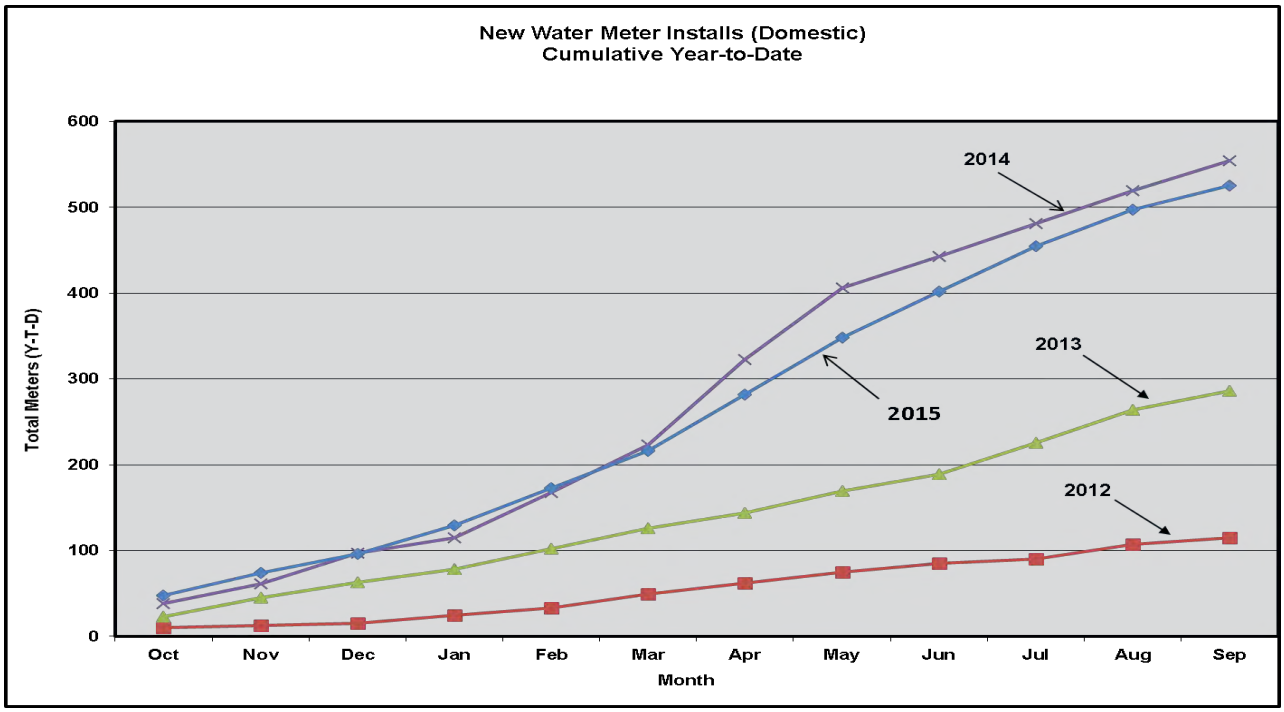
Matt Kershner
Environmental Manager
Compliance Assurance Program

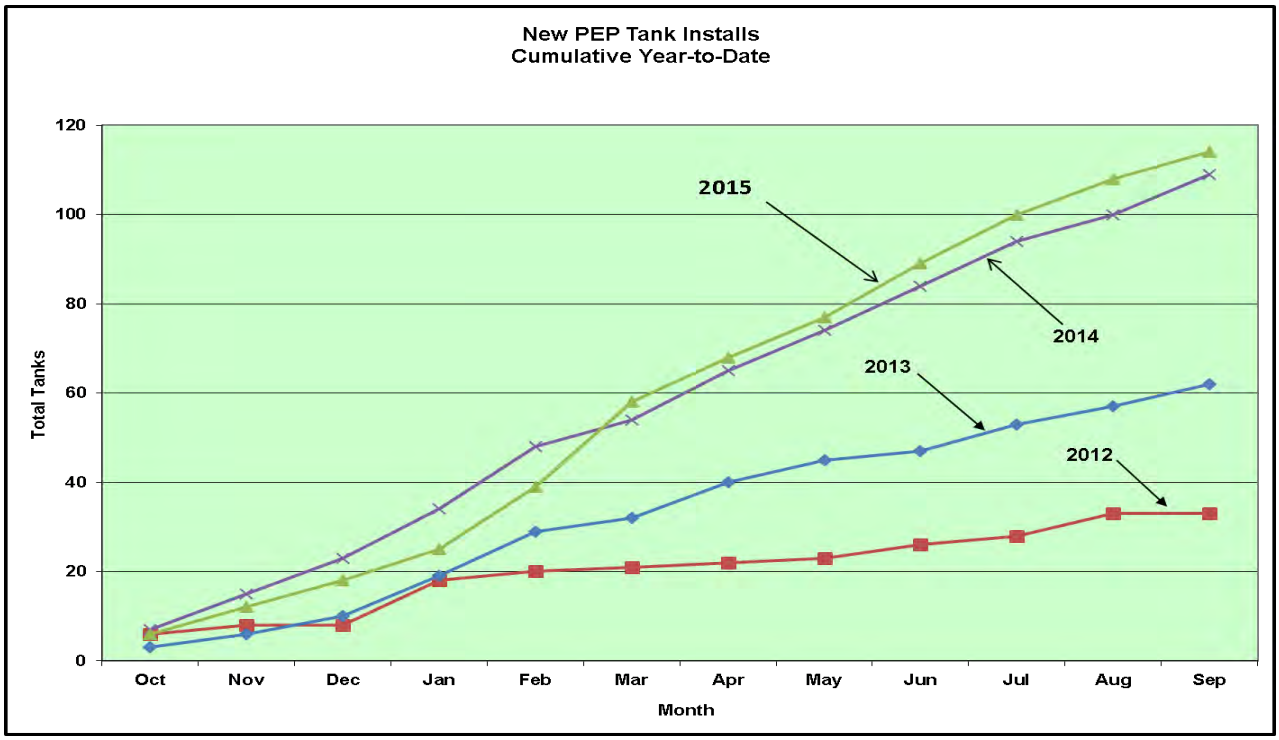
Progress Report



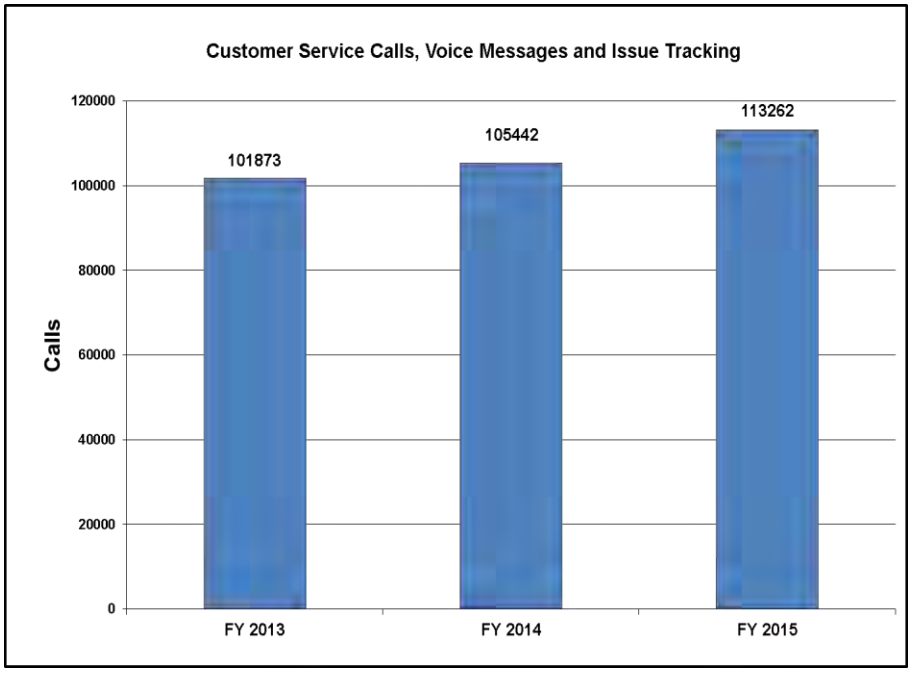


Progress Report



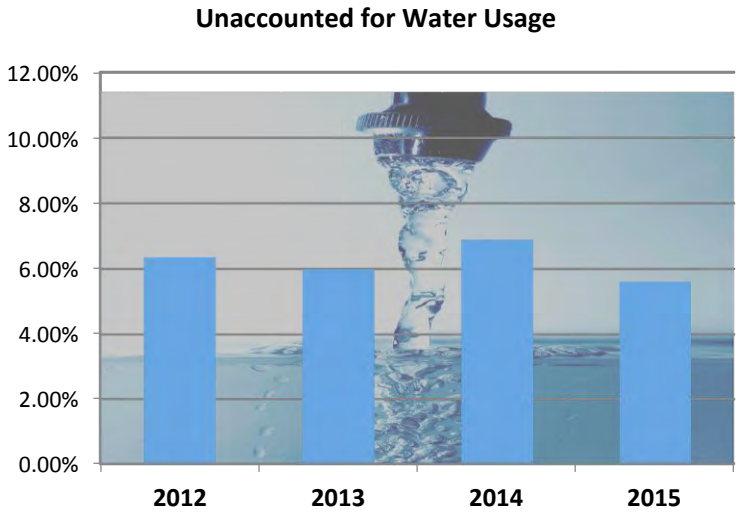


Progress Report



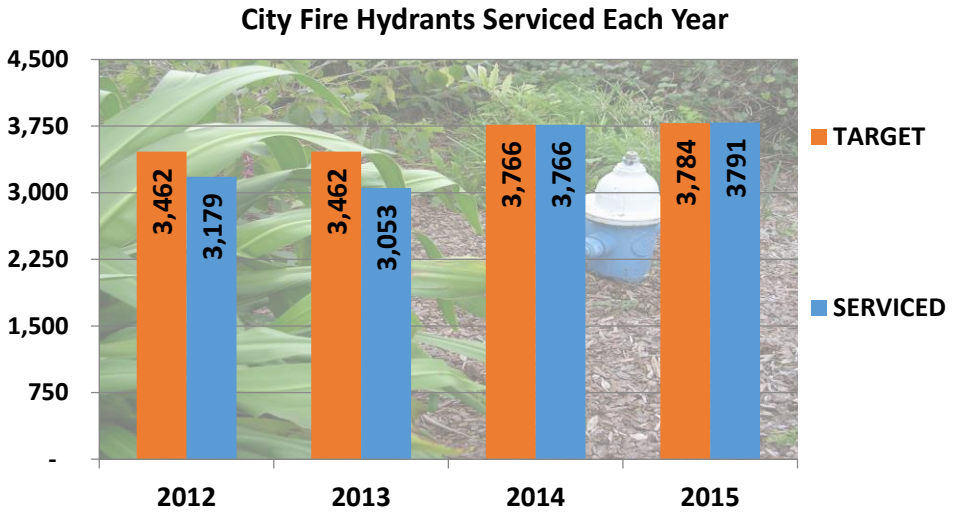
Multi-Year Goal Tracking

Performance Measure 4.1.1.9.15000.a - Maintain "Unaccounted for Water" below 10% each year

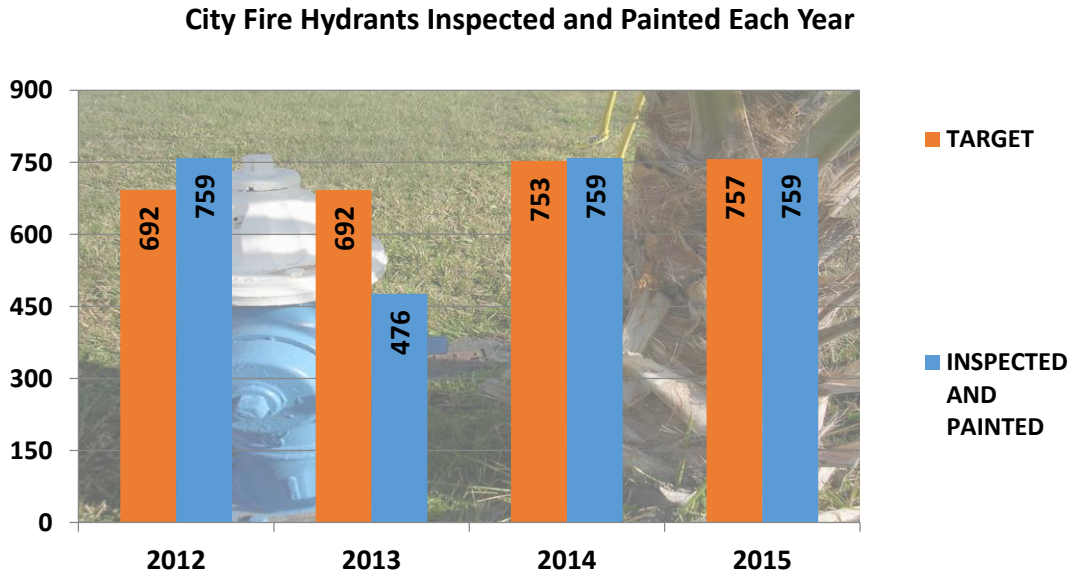


Progress Report

Performance Measure 1.2.3.9.15000.b- Service 100% of all 3784 City fire hydrants each year.

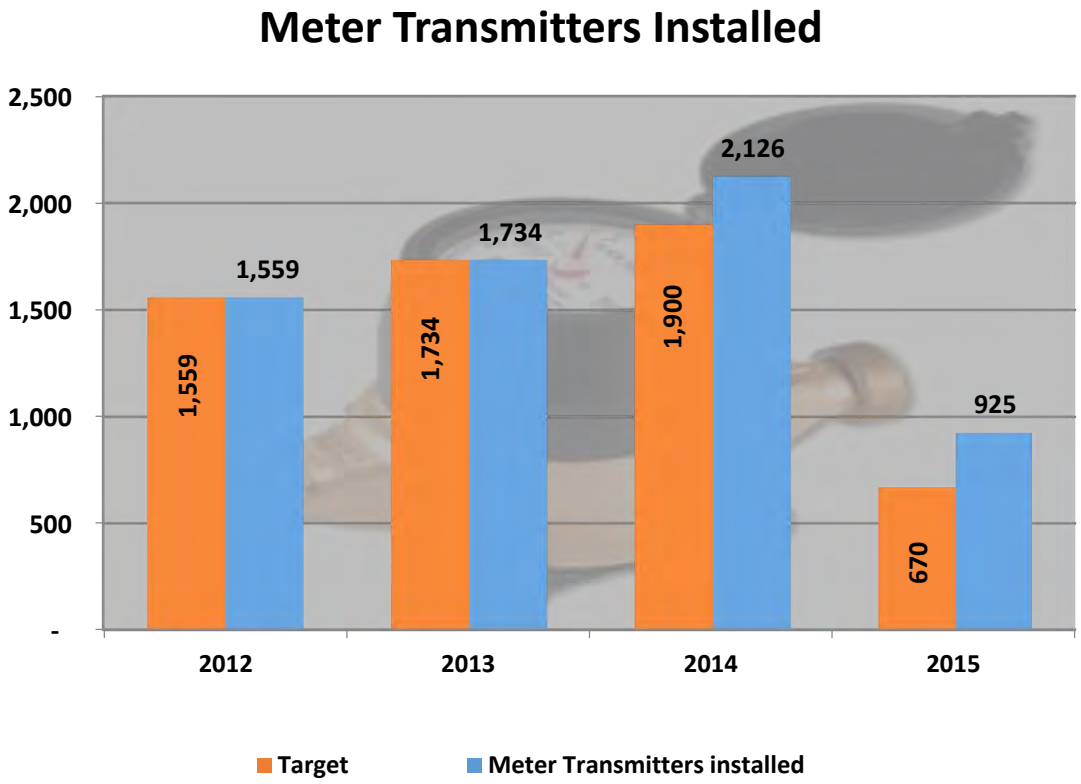


Performance Measure 1.2.3.9.15000.a- Inspect and paint 20% of all 3784 (757) City fire hydrants each year.



Progress Report

Performance Measure 3.2.1.14.15000.a - Install meter Transmitters to Reduce meter reading time, improve efficiencies and record daily water consumption history for Customer Service



Progress Report

City of Palm Coast Water Buoys at the Top-Ops Competition

The Palm Coast ZLD Project Received the David W. York Award for Innovations in Reuse

The Wastewater Treatment Plant Staff with Award from The Florida Pollution Control Operators Association

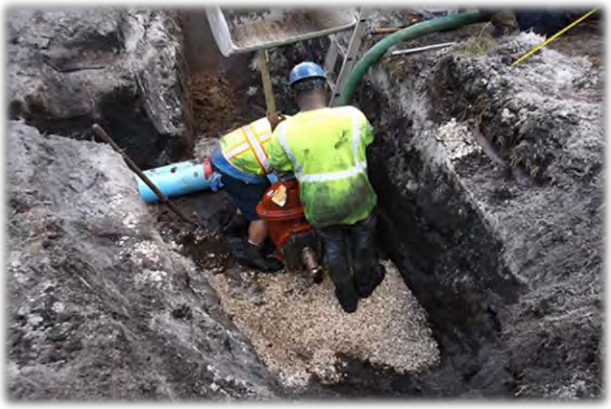
Progress Report

The Royal Palms Reuse Main

The new pipeline provides irrigation water to the landscaped medians on Belle Terre Parkway, north and south of Royal Palms Parkway

Progress Report

A 10” water main is relocated in preparation of the Old Kings Road realignment and extension that will be done by the County. The water main relocation is a joint project completed by Utility and Public Works crews.



Progress Report

New coating and stainless steel piping in the wetwell at Pump Station 65-2. This pump station rehabilitation was completed using in-house resources.

New control panel installed by utility crews at pump station 22-4

Replacing a broken fire hydrant on Woodlawn Drive.

Performance Measures Overview for CUSTOMER SERVICE - 12420, UTILITY ADMINISTRATION - 19000

This report gives an overview of the progress made in the Strategic Action Plan for CUSTOMER SERVICE - 12420, UTILITY ADMINISTRATION - 19000. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 100.00%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	**100.00%**
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	100.00%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	100.00%
Approach 1.1.1.14 Evaluate pep tank replacement factors and future demand needs.	100.00%
Measurement 1.1.1.14.a Provide City Council with a presentation of the existing pep tank replacement program.	100.00%

Comments	
11/25/2014	October - This will be presented in later in the year.
12/22/2014	November - This will be presented to Council in second quarter.
4/15/2015	March - Presentation to Council scheduled for April 28, 2015
7/14/2015	Staff provided City Council with a presentation during Q3.

Objective 1.2 To assess the need to expand infrastructure for sustainable growth	100.00%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	100.00%
Approach 1.2.1.8 Ensure proper inspection and repair of City infrastructure	100.00%
Measurement 1.2.1.8.a Customer Service - Resolve 90% of all "Non-emergency Utility Customer Service" work orders within 7 days of the time it was received.	100.00%

Comments	
11/25/2014	Oct - Total received 2351, total completed 2337 or 99% were completed within 7 days.
12/22/2014	Nov - Total received 1361, total completed 1351 or 99% were completed within 7 days.
1/13/2015	Dec - Total received 1614, total completed 1585 or 99% were completed within 7 days.
2/16/2015	Jan - Total received 1423, total completed 1416 or 99% were completed within 7 days.
3/17/2015	Feb - Total received 1425, total completed 1421 or 99% were completed within 7 days.
4/7/2015	March - Total received 1605, total completed 1597 or 99% were completed within 7 days
6/11/2015	April - Total received 1969, total completed 1966 or 99% were completed within 7 days
6/23/2015	May - Total received 1440, total completed 1436 or 99% were completed within 7 days
7/13/2015	June - Total received 1569, total completed 1562 or 99% were completed within 7 days
8/17/2015	July - Total received 1510, total completed 1505 or 99% were completed within 7 days

Generated on 12/8/2015

9/16/2015	Aug - Total received 1626, total completed 1621 or 99% were completed within 7 days
10/19/2015	Sept - Total received 1632, total completed 1631 or 100% were completed within 7 days

Measurement 1.2.1.8.b Water Distribution - Perform inspection and service on 20% of all 6629 isolation valves under 16 inches (1,325)	100.00%

Comments	
11/25/2014	Oct - 109 valves were maintained and operated.
12/22/2014	Nov - 141 valves were maintained and operated.
1/13/2015	Dec - 138 valves were maintained and operated.
2/16/2015	Jan - 190 valves were maintained and operated.
3/17/2015	Feb - 158 valves were maintained and operated.
4/7/2015	March - 236 valves were maintained and operated.
6/11/2015	April - 169 valves were maintained and operated.
7/13/2015	June - 102 valves were maintained and operated.
7/14/2015	May - 108 valves were maintained and operated.
7/15/2015	YTD - 1,351 valves were maintained and operated
8/17/2015	July - 38 valves were maintained and operated.
9/16/2015	Aug - 22 valves were maintained and operated
10/19/2015	Sept - 62 valves were maintained and operated, 1473 or 22% were completed for the year.

Measurement 1.2.1.8.c Water Distribution - Perform inspection and service on 100% of 526 isolation valves 16 inches and larger	100.00%

Comments	
11/26/2014	Oct - 107 valves were maintained and operated.
12/22/2014	Nov - this work will be performed in July and August.
7/14/2015	June - 11 valves were maintained and operated.
8/17/2015	July - 204 valves were maintained and operated.
9/16/2015	Aug - 234 vales were maintained and operated.
10/19/2015	Sept - 71 vales were maintained and operated, all valves 16" and larger were serviced during the year.

Measurement 1.2.1.8.d Wastewater - Inspect 20% of 12,745 PEP tanks annually. (2,549)	100.00%

Comments	
11/25/2014	Oct - 114 pep tanks inspections were completed.
12/22/2014	Nov - 66 pep tanks inspections were completed.
1/13/2015	Dec - 100 pep tanks inspections were completed.
2/16/2015	Jan - 263 pep tanks inspections were completed.
3/17/2015	Feb - 253 pep tanks inspections were completed.
4/15/2015	March - 269 pep tanks inspections were completed.
6/11/2015	April - 256 pep tanks inspections were completed.
6/23/2015	May - 193 pep tanks inspections were completed.
7/13/2015	June - 244 pep tanks inspections were completed.
8/17/2015	July - 237 pep tanks inspections were completed.
9/16/2015	Aug - 241 pep tanks inspections were completed.
10/19/2015	Sept - 415 pep tanks inspections were completed, 2651 or 20.8% of the tanks were inspected during the year.

Measurement 1.2.1.8.e Wastewater - Inspect 10% of the 1,595,523 linear feet of gravity sewer systems annually (TV Inspection) (159,552)	100.00%

Comments	
1/13/2015	Oct - 190 linear feet completed for the month.
1/13/2015	Nov - 450 linear feet completed for the month.
1/13/2015	Dec - 6,010 linear feet completed for the month.
2/16/2015	Jan - 6,650 linear feet completed for the month.
4/15/2015	Feb - 30,215 linear feet completed for the month.
4/15/2015	March - 30,240 linear feet completed for the month.
6/11/2015	April - 39,336 linear feet completed for the month.
6/23/2015	May - 8,288 linear feet completed for the month.
7/15/2015	June - 27,779 linear feet completed for the month
8/17/2015	July - 23,892 linear feet completed for the month
10/19/2015	Aug - 10,001 linear feet completed for the month
10/19/2015	Sept - 20,772 linear feet completed for the month, 203823 linear feet or 12.*% of system was inspected during the year.

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	100.00%
Approach 1.2.2.7 Continue to ensure capacity is consistent with growth needs	100.00%
Measurement 1.2.2.7.a Complete annual capacity analysis for water and wastewater.	100.00%

Comments	
11/26/2014	This PM will get started in March with creating the Purchase Order for reports.
4/8/2015	March - Requested cost proposal for updating the water and wastewater capacity reports by August 2015.
7/14/2015	April - Purchase orders approved for water and wastewater for analysis report.
7/14/2015	May - Work continues on both reports, waiting for the BEBR update on population projections.
7/14/2015	June - Received the 2015 BEBR update for projections and updated the Capacity Analysis projections.
8/17/2015	July - Received draft copies for review of both the water and wastewater capacity analysis reports.
10/20/2015	Aug - Complete Wastewater review and submittal to DEP on 8/28/15.
10/20/2015	Sept - Complete Water review and submittal to DEP.

Strategy 1.2.3 Keeping older neighborhoods attractive and relevant	100.00%
Approach 1.2.3.9 Maintain fire hydrants	100.00%
Measurement 1.2.3.9.a Water Operations - Inspect and paint 20% of all 3,784 City fire hydrants each year. (757)	100.00%

Comments	
11/26/2014	Oct - 51 Hydrant were painted.
1/5/2015	Nov - 58 Hydrants were painted.
1/13/2015	Dec - 66 Hydrants were painted
2/17/2015	Jan - 55 Hydrants were painted
3/17/2015	Feb - 80 Hydrants were painted.

4/7/2015	March - 55 Hydrants were painted.
6/12/2015	April - 65 Hydrants were painted.
6/23/2015	May - 60 Hydrants were painted
7/13/2015	June - 0 Hydrants were painted, this month had 2 employees vacancy. Not enough manpower to cover this work.
8/17/2015	July - 90 Hydrants were painted
9/16/2015	Aug - 176 Hydrants were painted
10/19/2015	Sept - 75 Hydrants were painted, 831 or 22% of the hydrants were painted during the year.

Measurement 1.2.3.9.b Water Operations - Service 100% of all 3,784 City fire hydrants each year.	100.00%

Comments	
11/26/2014	Oct - 263 Hydrants were maintained for the month.
1/5/2015	Nov - 273 Hydrants were maintained for the month.
1/13/2015	Dec - 359 Hydrants were maintained for the month.
2/18/2015	Jan - 314 Hydrants were maintained for the month.
3/18/2015	Feb - 308 Hydrants were maintained for the month.
4/7/2015	March - 349 Hydrants were maintained for the month.
6/12/2015	April - 274 Hydrants were maintained for the month.
6/23/2015	May - 302 Hydrants were maintained for the month
7/13/2015	June - 354 Hydrants were maintained for the month
8/17/2015	July - 297 Hydrants were maintained for the month
9/16/2015	Aug - 420 Hydrants were maintained for the month
10/19/2015	Sept - 278 Hydrants were maintained for the month, 3,791 or 100% of the hydrants were serviced during the year.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	**100.00%**
Objective 3.1 Diversify our revenue sources	100.00%
Strategy 3.1.2 Seek private / public partnerships	100.00%
Approach 3.1.2.6 Develop bio solids management plan	100.00%
Measurement 3.1.2.6.a Develop biosolids management plan	100.00%

Comments	
1/5/2015	Nov - The study of current and possible alternative bio-solids management options has been completed. No alternative treatment and disposal option was proven to show a value greater then the current treatment and disposal method at this time.

Objective 3.2 Increase efficiency through enhanced operations and technological advancements	100.00%
Strategy 3.2.1 Review existing operational procedures and policies	100.00%
Approach 3.2.1.14 Installation of meter Transmitters - Reduce meter reading time, improve efficiencies and record daily water consumption	100.00%
Measurement 3.2.1.14.a Water Distribution - Install transmitters to reduce meter reading time and improve efficiency (670)	100.00%

Comments	
11/26/2014	Oct - This month 89 transmitters were installed.
1/5/2015	Nov - This month 16 transmitters were installed.
1/13/2015	Dec - This month 14 transmitters were installed.
2/19/2015	Jan - This month 26 transmitters were installed.
3/18/2015	Feb - This month 27 transmitters were installed.
4/7/2015	March - This month 27 transmitters were installed. A new purchase order has been issued and additional units are on order.
6/12/2015	April - This month 20 transmitters were installed.
6/23/2015	May - This month 126 transmitters were installed.
7/13/2015	June - This month 502 transmitters were installed.
7/15/2015	YTD - 847 transmitters were installed
8/17/2015	July - This month 49 transmitters were installed.
9/21/2015	Aug - This month 29 transmitters were installed, 927 transmitter were installed during the year. This is 38% more than the goal.

Approach 3.2.1.15 Reduce Inflow/Infiltration into the wastewater collection system	100.00%
Measurement 3.2.1.15.a Wastewater - Line a minimum of 2,500' of gravity sewer with cured in place lining system. Locations of liner to be determined by CCTV as part of the annual I&I program.	100.00%

Comments	
12/1/2014	Oct - Scheduled to begin 2nd quarter.
1/13/2015	Nov - None
1/13/2015	Dec - Currently schedule to go to Council Workshop on January 27, 2015
2/19/2015	Jan - Contract for Miller Pipeline was approved.
3/18/2015	Feb - Contract has been approved with Miller Pipeline in February. Lining to begin in March.
4/7/2015	March - Lining rescheduled for April/May.
6/23/2015	May - Lined 2,073' of gravity sewer.
7/13/2015	June - Lined 0 of gravity sewer.
8/17/2015	July - Lined 0 of gravity sewer.
9/21/2015	Aug - Lined 0 of gravity sewer.
10/19/2015	Sept - Lined 697' of gravity sewer. 2770 feet of pipe was lined during the year. This is 9% more than the goal.

Approach 3.2.1.16 Installation of residential backflow devices	100.00%
Measurement 3.2.1.16.a Water Distribution - Install residential backflow units (220)	100.00%

Comments	
12/1/2014	Oct - Installed 12 double check valve backflow assemblies this month.
1/5/2015	Nov - Installed 37 double check valve backflow assemblies this month.
1/13/2015	Dec - Installed 18 double check valve backflow assemblies this month.
2/19/2015	Jan - Installed 45 double check valve backflow assemblies this month.
3/18/2015	Feb - Installed 35 double check valve backflow assemblies this month.

4/7/2015	March - Installed 20 double check valve backflow assemblies this month.
6/12/2015	April - Installed 20 double check valve backflow assemblies this month.
6/23/2015	May - Installed 36 double check valve backflow assemblies this month.
7/13/2015	June - Installed 36 double check valve backflow assemblies this month.
7/15/2015	YTD - Installed 259 double check valve backflow assemblies
8/17/2015	July - Installed 4 double check valve backflow assemblies this month.
9/21/2015	Aug - Installed 25 double check valve backflow assemblies this month.
10/19/2015	Sept - Installed 5 double check valve backflow assemblies this month.
10/30/2015	293 assemblies were installed during the year. This is 33% more than the goal.

Approach 3.2.1.17 Deliver Purchasing and Contract services in an efficient, cost - effective manner	100.00%
Measurement 3.2.1.17.a Customer Service will monitor and ensure customer complaints from solid waste customers will not exceed .5% of total solid waste customers that are billed Monthly.	100.00%

Comments	
12/1/2014	Oct - Issued 33,075 complaints 81, results 0.24%
1/5/2015	Nov - Issued 33,097 complaints 45, results 0.14%
1/13/2015	Dec - Issued 33,119 complaints 78, results 0.24%
3/6/2015	Jan - Issued 33,130 complaints 84 results 0.25%
3/18/2015	Feb - Issued 33,167 complaints 55, results 0.17%
4/7/2015	March - Issued 33,196 complaints 100, results 0.30%
6/12/2015	April - Issued 33,249 complaints 110, results 0.33%
6/23/2015	May - Issued 33,273 complaints 88, results 0.26%
7/13/2015	June - Issued 33,304 complaints 88, results 0.26%
8/17/2015	July - Issued 33,329 complaints 147, results 0.44%
9/21/2015	Aug- Issued 33,343 complaints 130, results 0.39%
10/19/2015	Sept- Issued 33,384 complaints 135, results 0.40%. (2.9% for the year).

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	**100.00%**
Objective 4.1 To develop programs to enhance our water conservation strategies	100.00%
Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply	100.00%
Approach 4.1.1.9 Monitor water loss	100.00%
Measurement 4.1.1.9.a Water Operations - Maintain "Unaccounted for Water" below 10% each year	100.00%

Comments	
1/5/2015	Oct - 8.86% YTD
1/13/2015	Nov - 5.92% YTD
1/23/2015	Dec - 3.87% YTD

3/6/2015	Jan - 5.23% YTD
4/7/2015	Feb - 3.28% YTD
6/12/2015	March - 3.87% YTD
6/23/2015	April - 4.56% YTD
7/13/2015	May - 5.59% YTD
8/17/2015	June - 5.77% YTD
9/21/2015	July - 6.91% YTD
10/19/2015	Aug - 5.74% YTD
10/19/2015	Sept - 5.92% YTD

Strategy 4.1.2 Target expansion opportunities to utilize reclaimed water through established City processess	100.00%
Approach 4.1.2.5 Install one (1) Alternative Odor Control Unit	100.00%
Measurement 4.1.2.5.a Wastewater - Install one (1) odor control unit	100.00%

Comments	
1/20/2015	This project is not scheduled to start until later in the year.
4/7/2015	March - Unit is under construction and scheduled to be installed the pump station located on Edwards Drive in April.
6/12/2015	April - Odor control unit installed at Edwards pump station 34-4 and online. Performance Measure is completed.
8/17/2015	Odor Control Unit installed at Edwards Drive Pump Station 34-4 and online. Performance Measure is Complete

Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	100.00%
Strategy 4.3.1 Reduce waste through sustainable practices	100.00%
Approach 4.3.1.3 Target non-City seminars / workshops to distribute City regulations and Water Wise educational materials.	100.00%
Measurement 4.3.1.3.a Conduct two (2) events per year to target non-City seminars / workshops to distribute City regulations and Water Wise educational materials.	100.00%

Comments	
12/2/2014	Oct- In February there will be a Florida Water Star Applied Course set up.
3/18/2015	Palm Coast City regulations and Waterwise Educational Materials were provided at the SJRWMD Florida Water Star Applied Professional class on February 3 + 4, 2015. Palm Coast City regulations and Waterwise Educational Materials were provided at the Birds of a Feather Fest held on February 6th-8th.
10/20/2015	Posted to social media July, August and September.

Measurement 4.3.1.3.b Integrate customer savings element to existing educational outreach initiatives for water conservation.	100.00%

Comments	
1/23/2015	No progress to date. This initiative will be added to any appropriate new material when published, printed or presented.
3/18/2015	Feb - Listed one Facebook Post Comparing the cost of 4000 glasses of water to one six pack of soda.

7/14/2015	May - Facebook post discussed saving $8.50 per month by reducing shower times to below 5 minutes each.
7/14/2015	June - Facebook post discussed savings on new clothes washers which use an average of 18 gallons of water per load. Older and non-water efficient washing machines can use as much as 40 gallons of water per load, that's a waste of 12 gallons per load and $26. per year.
8/17/2015	July - Integrating customer conservation savings amounts on facebook

Approach 4.3.1.4 Encourage the public to utilize paperless options	100.00%
Measurement 4.3.1.4.a Customer Service - Develop and deliver 6 promotions each year to promote "paperless billing"	100.00%

Comments	
12/2/2014	Oct - None for this month
1/5/2015	Promoted paperless billing on Facebook twice this month.
1/13/2015	Dec - Promoted paperless billing on Facebook twice this month and new paperless program developed anyone who signs up for E-Billing when they set up service will get a discount on the connect fees, started on 12/11 and we have 81 signed up already.
3/6/2015	Jan - Promoted paperless billing on Facebook twice this month and new paperless program developed anyone who signs up for E-Billing when they set up service will get a discount on the connect fees, started on 12/11 and we have 142 signed up as of Jan 30th.
3/18/2015	Palm Coaster went out with paperless article in it on February.
6/12/2015	April - Promoted paperless billing at the Egg'stravaganza.
6/23/2015	May - Promoted paperless billing at the booth in Washington Oaks State Park for Earth Day and promoted paperless billing and the Mayor's Challenge. Also promoted at Arbor Day.
7/13/2015	June - Newsletter is being mailed out in June and August about signing up for paperless billing.

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	**100.00%**
Objective 5.2 Enhance safety measures throughout the community	100.00%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	100.00%
Approach 5.2.2.8 Implement hazard prevention measures throughout City	100.00%
Measurement 5.2.2.8.a Customer Service - Acknowledge and communicate a response to 100% of all emergency calls within 2 hours of being reported	100.00%

Comments	
12/2/2014	Oct - Of the 368 work orders that were emergency calls all of them were completed in 2 hours.
1/5/2015	Nov - Of the 356 work orders that were emergency calls all of them were completed in 2 hours.
1/23/2015	Dec - Of the 461 work orders that were emergency calls all of them were completed in 2 hours.
3/6/2015	Jan - Of the 344 work orders that were emergency calls all of them were completed in 2 hours.

4/6/2015	Feb - Of the 281 work orders that were emergency calls all of them were completed in 2 hours.
4/7/2015	March - Of the 328 work orders that were emergency calls all of them were completed in 2 hours.
6/12/2015	April - Of the 373 work orders that were emergency calls all of them were completed in 2 hours
6/23/2015	May - Of the 309 work orders that were emergency calls all of them were completed in 2 hours
7/13/2015	June - Of the 364 work orders that were emergency calls all of them were completed in 2 hours
8/17/2015	July - Of the 330 work orders that were emergency calls all of them were completed in 2 hours
9/21/2015	Aug - Of the 353 work orders that were emergency calls all of them were completed in 2 hours

Measurement 5.2.2.8.b Wastewater - Smoke test 25% of all 1,595,523 linear feet of gravity sewers within the City each year. (398,880)	100.00%

Comments	
7/16/2015	Oct - No work performed on this measure for the month.
7/16/2015	Nov - 82,018 linear feet smoke tested was completed.
7/16/2015	Dec - 67,910 linear feet smoke tested was completed.
7/16/2015	Jan - No smoke testing performed in January. Smoke testing to begin in Section 32 Rolling Sands on February 10th.
7/16/2015	March - No smoke testing was performed.
7/16/2015	May - 45,405 linear feet smoke tested was completed.
7/16/2015	April - 41,033 linear feet smoke tested was completed.
7/16/2015	June - 57,208 linear feet smoke tested was completed.
8/17/2015	July - 42,382 linear feet smoke tested was completed.
10/20/2015	Feb - 80,513 linear feet smoke tested was completed.
10/20/2015	Aug - 7,457 linear feet smoke tested was completed.
10/30/2015	423,926 feet of gravity sewer was smoke tested during the year. This is 6% more than the goal.

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	**100.00%**
Objective 6.2 To develop in-house and identify external training opportunities for employees	100.00%
Strategy 6.2.1 Create a comprehensive training program	100.00%
Approach 6.2.1.2 Integrate training element for each Division into training program	100.00%
Measurement 6.2.1.2.a Customer Service - Customer Service Representatives will receive 12 hours of training from other Utility Divisions and other City departments each year.	100.00%

Comments	
1/5/2015	Nov - Bankruptcy training and high bill training with technicians. Dec - Website training on all departments.
3/6/2015	Dec - Safety video training and website training on all departments.

3/6/2015	Jan - CIAC fee training and wastewater ride along for training for 3 hours
4/6/2015	Feb - 1 hour Regular Training on review on new policy for final bills and cutoff process, and 1 hour training on Trouble Employees..
4/7/2015	March - 1 Hour Cross training was done with the Building Dept. 1 Hour Cross training with Water Quality. 4 Hour Customer Service Training at Daytona State College.
6/12/2015	April - 2 hours Training -Review on our new billing system, also CIAC training. 1 hour of Safety Training on Adult health
7/13/2015	May - 1 hour Training - Play a game that went over different issues with the department and how to handle them.
7/13/2015	June - 1 hour Training - Safety Meeting on five most dangers in the work place. 8 hours Training on business writing.
8/17/2015	July - 1 hour Training - Safety Meeting on Recognizing Hidden Dangers, 8 hours training on review on setting up service..
10/19/2015	Aug - 5 hour Training Total - Safety Training 4 hours on Driving Defensive Course, 1Other 1 hour of review on the new munis cashiering program.
10/19/2015	Sept - 2 hours of training on Wastewater Training, Payments Training, 2 new employees on "Ride A Longs"

Measurement 6.2.1.2.b 20 hours of training will be provided to at least 90% of all full-time Utility Division field employees	100.00%

Comments

1/20/2015	The Department completed over 1,500 hours of training during the quarter.
4/20/2015	The department has completed 2150 hours of training with 42% of employees already completing at least 20 hours.
7/17/2015	June - The department has completed over 3,000 hours of training with 70% of the employees having completed at least 20 hours of training year-to-date.
10/20/2015	Sept - The department has completed over 6,600 hours of training with 94% of the employees having completed at least 20 hours of training for the year.

Objective 6.3 To enhance awareness of customer service and relationships with our citizens	100.00%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	100.00%
Approach 6.3.1.3 Ensure appropriate customer service call times	100.00%
Measurement 6.3.1.3.a Customer Service - Maintain an average wait time of no more than 3 minute on 100% of all customer service inquiries	100.00%

Comments

11/26/2014	In Oct, the average wait time was 2:52
1/5/2015	In Nov, the average wait time was 2:53
1/13/2015	In Dec, the average wait time was 3:02 total average YTD is 2:55
2/17/2015	In Jan, the average wait time was 2:21
4/7/2015	In Feb, the average wait time was 1:46
4/7/2015	In March, the average wait time was 1:49 total average for the YTD is 2:27
6/11/2015	In April, the average wait time was 1:57
6/23/2015	In May, the average wait time was 2:41
7/13/2015	In June, the average wait time was 3:00

7/15/2015	YTD - the average wait time is 2:29
8/17/2015	In July, the average wait time was 2:35
9/21/2015	In Aug, the average wait time was 3:12
10/19/2015	In Sept, the average wait time was 2:48
10/30/2015	The average wait time for the year was 2 minutes; 47 seconds.

Wellness Team

Find Your Florida

Progress Report

To:	Jim Landon, City Manager
From:	Carol Mini, Team Leader
Date:	11/13/2015
Dept./Team:	Wellness Team
Re:	2015 End of Year Progress Report

Carol J Mini
12/9/2015

Mission: To create a culture of health and wellness and to empower employees with the knowledge, support and incentives to take control of their health through awareness, assessment and ongoing education along with generating a positive return by lowering health care costs.

Executive Summary: The Wellness Team has made strides in a short period of time since its inception. Some of the Team's accomplishments include developing a mission statement, performance measures and creating a partnership with Blue Cross and Blue Shield representatives to assist the team in developing an operating plan. The Team also identified three (3) focus areas for the program (Nutrition, Physical, and Emotional) and created sub-teams for these focus areas. During the fourth quarter, the team conducted a survey to identify employee wellness interests and obstacles preventing employees from participating in the annual Health Risk Assessment. The information from this survey will help the team prioritize future wellness programs.

Progress Report:

- Developed a partnership with Blue Cross Blue Shield (BCBS) and met with them twice
- Selected 2016 Health Fair as date to roll out Wellness Program(s)
- Reviewed Health Risk Assessment participation and results with BCBS and identified a need to develop an employee survey to understand factors influencing participation
- Developed ideas for possible programs, including information gathering from inside and outside sources (HR, BCBS and other sources)
- Conducted a survey to identify employee wellness interests and Health Risk Assessment participation obstacles
- Developed and prioritized a list of possible Wellness Programs for short and long range implementation
- Began developing an Operating Plan
- Began creating an inventory of existing city-owned exercise equipment from various Fire Station locations for possible use in the Wellness Room
- Solicited information from vendors pertaining to new exercise equipment for Wellness Room

Attachments: Wellness Survey Results
Prioritized Program List

File:H/Judi/WellnessTeam

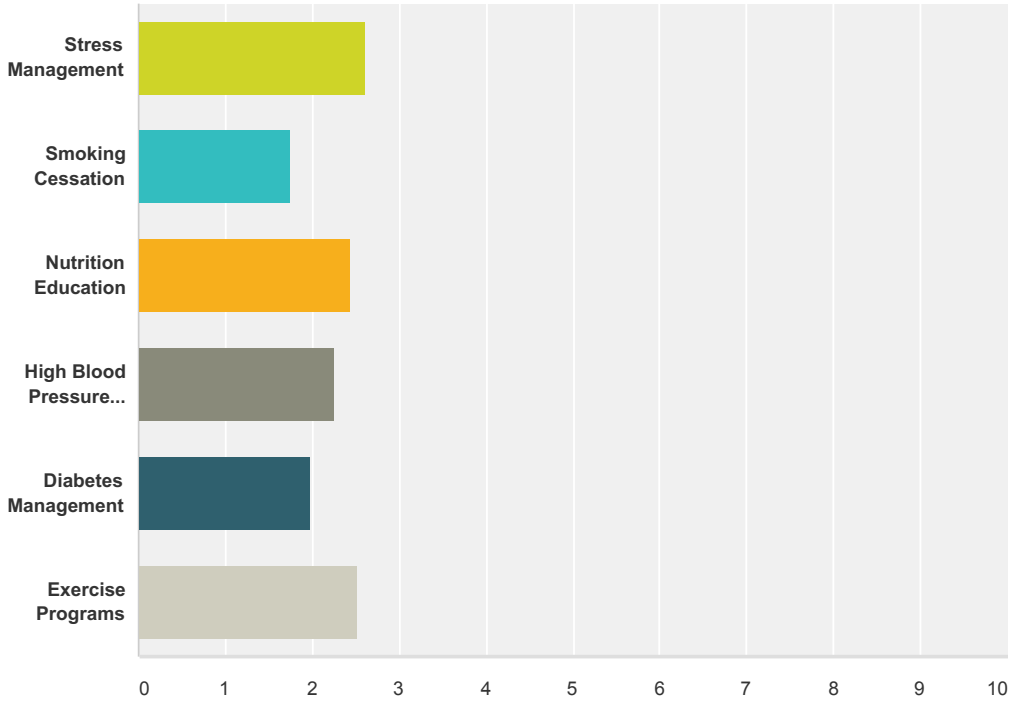
Wellness Team Program Priority List

A. Short-Range (2016-17) Programs:
   1. Fresh Fruit Friday/Healthy Food options:
      a. Providing fresh fruit/healthy breakfast foods on scheduled Fridays at various city locations to introduce employees to healthier breakfast options and/or to educate employees on healthy food options
   2. Health and Safety Calendar
      a. Contest featuring artwork of children related to city employees spotlighting various wellness and safety related topics to be published in a 12 month calendar to generate interest and participation in wellness and safety concepts
   3. Wellness Room Equipment/Fitness program options
      a. Review available equipment located at various city fire stations and evaluate pricing on new equipment for Wellness Room in City Hall building
      b. Evaluate potential fitness program options, including promotion of BCBS discounted gym membership program via various venues, such as Employee Health Fair
   4. Family Day (employee/family picnic)
      a. Develop time/date/place/budget and activities associated with a possible employee/family picnic day, including potential coordination with BAM Team.

B. Long-Range Programs
   1. Volunteer Day
   2. 21-Day Challenge
   3. Parent Program
   4. Wellness Website
   5. Lunch and Learn Programs

Q1 Please mark the level of importance to you for the wellness categories below:

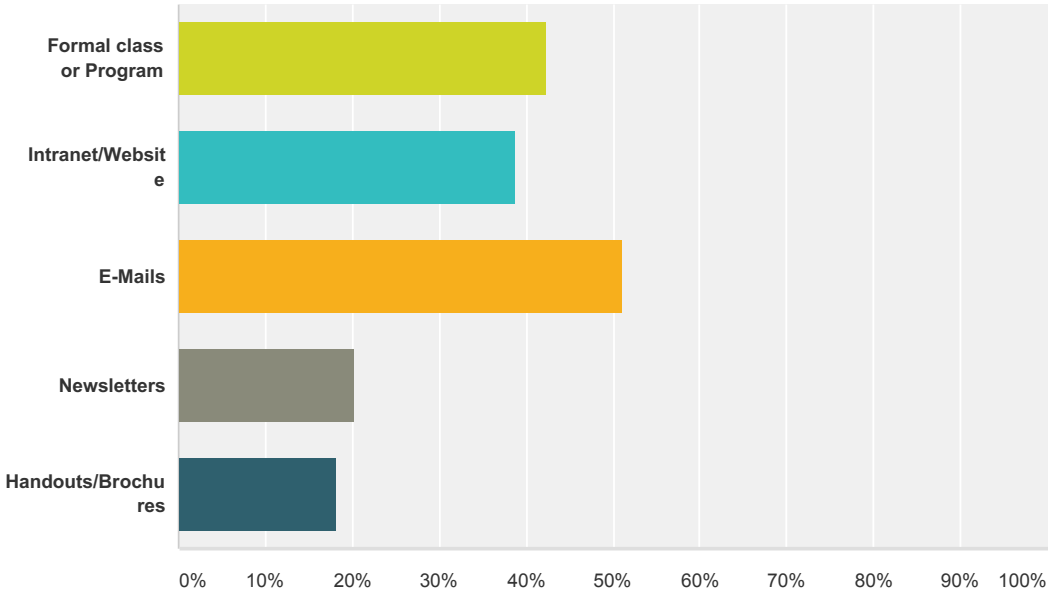
Answered: 289 Skipped: 0



	Important	Somewhat Important	Not Important	Total	Weighted Average
Stress Management	**68.64%** 197	**23.00%** 66	**8.36%** 24	287	2.60
Smoking Cessation	**31.21%** 88	**12.77%** 36	**56.03%** 158	282	1.75
Nutrition Education	**55.94%** 160	**32.52%** 93	**11.54%** 33	286	2.44
High Blood Pressure Management	**48.60%** 139	**27.97%** 80	**23.43%** 67	286	2.25
Diabetes Management	**37.19%** 106	**24.56%** 70	**38.25%** 109	285	1.99
Exercise Programs	**62.37%** 179	**26.83%** 77	**10.80%** 31	287	2.52

Q2 How would you prefer to receive information on health and wellness? (Choose all that apply.)

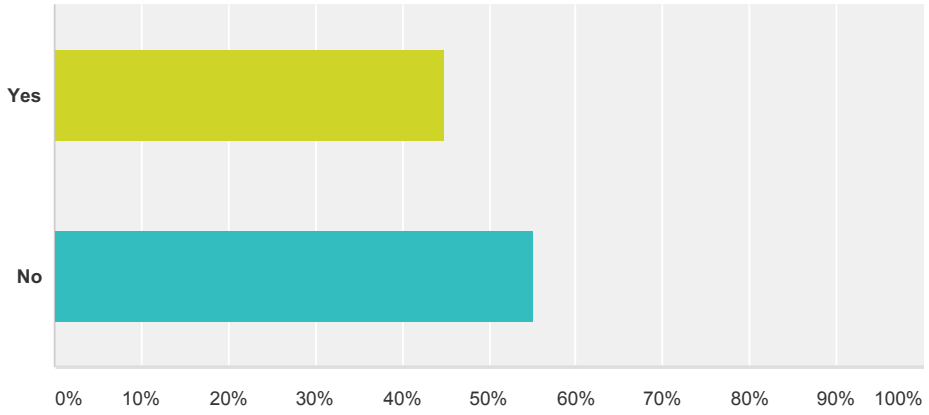
Answered: 286 Skipped: 3



Answer Choices	Responses	
Formal class or Program	**42.31%**	121
Intranet/Website	**38.81%**	111
E-Mails	**51.05%**	146
Newsletters	**20.28%**	58
Handouts/Brochures	**18.18%**	52
Total Respondents: 286		

Q3 Did you participate in the Health Risk Assessment that was conducted during the Health Fair last year, including the blood draw and the Personal Health Assessment questionnaire?

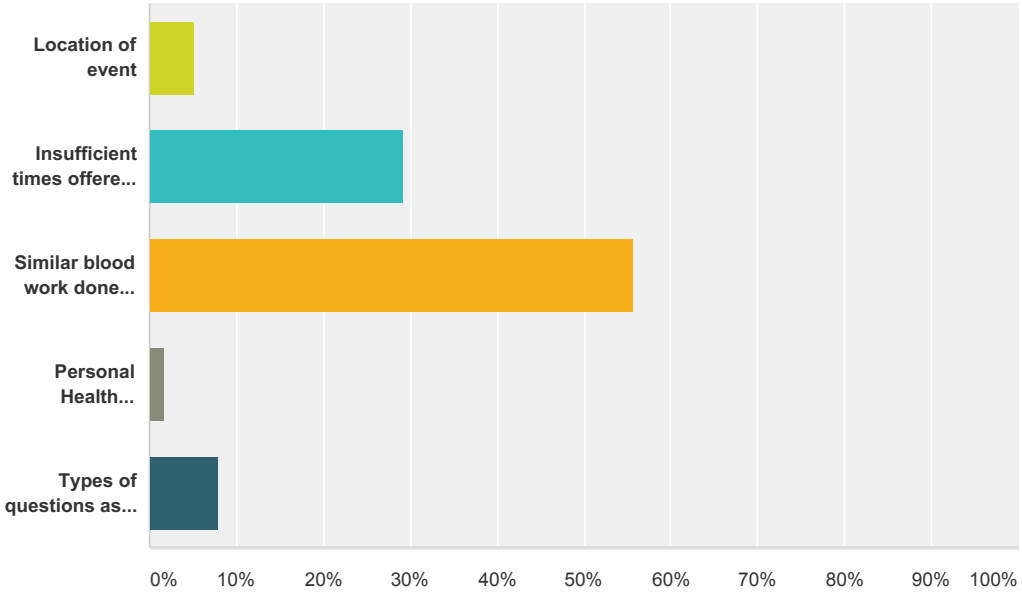
Answered: 281 Skipped: 8



Answer Choices	Responses	
Yes	**44.84%**	126
No	**55.16%**	155
Total		**281**

Q4 If you did not participate, please identify the top reason for not participating:

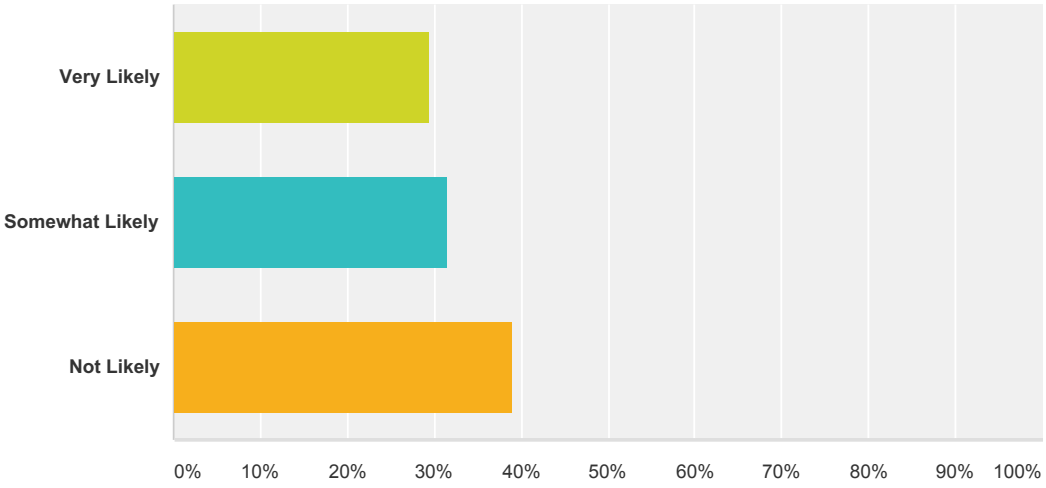
Answered: 113 Skipped: 176



Answer Choices	Responses	
Location of event	**5.31%**	6
Insufficient times offered to participate in the event	**29.20%**	33
Similar blood work done annually with my physician	**55.75%**	63
Personal Health Assessment questionnaire too lengthy	**1.77%**	2
Types of questions asked on the Personal Health Assessment questionnaire	**7.96%**	9
Total		**113**

Q5 How likely would you be to attend a "Healthy Cooking Class" if one were offered?

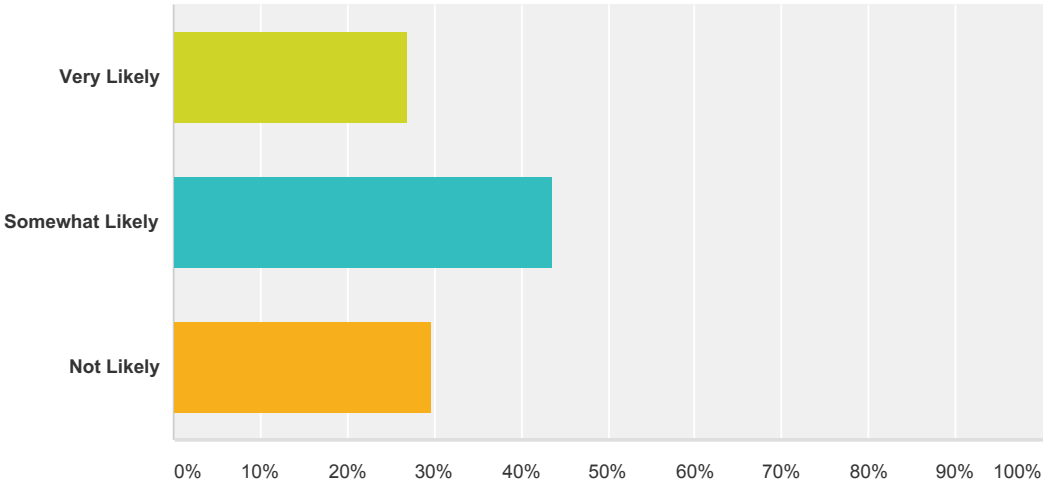
Answered: 289 Skipped: 0



Answer Choices	Responses	
Very Likely	**29.41%**	85
Somewhat Likely	**31.49%**	91
Not Likely	**39.10%**	113
Total		**289**

Q6 If the City were to provide a vending machine with healthy food options, how likely would you be to use it?

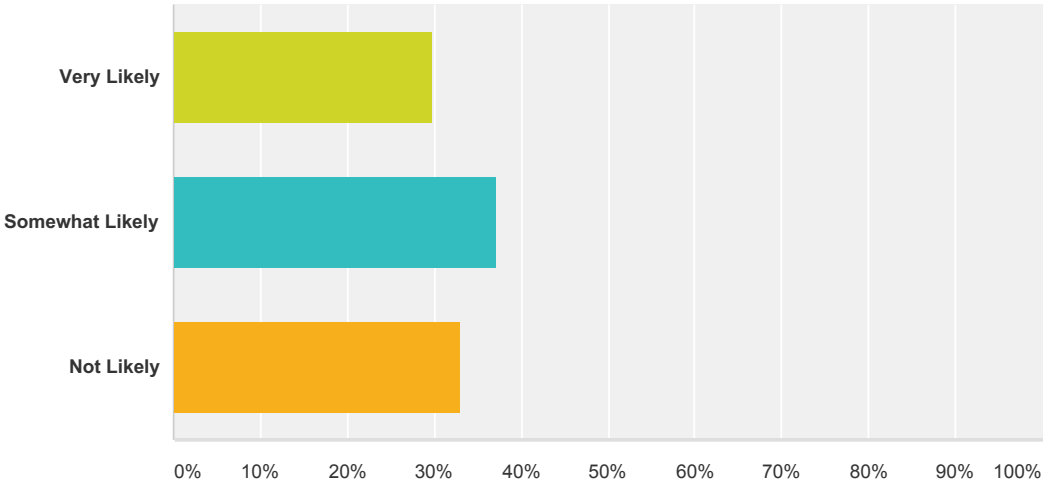
Answered: 287 Skipped: 2



Answer Choices	Responses	
Very Likely	**26.83%**	77
Somewhat Likely	**43.55%**	125
Not Likely	**29.62%**	85
Total		**287**

Q7 How likely would you be to attend "Lunch & Learn" topics on nutrition, healthy eating, or similar if offered?

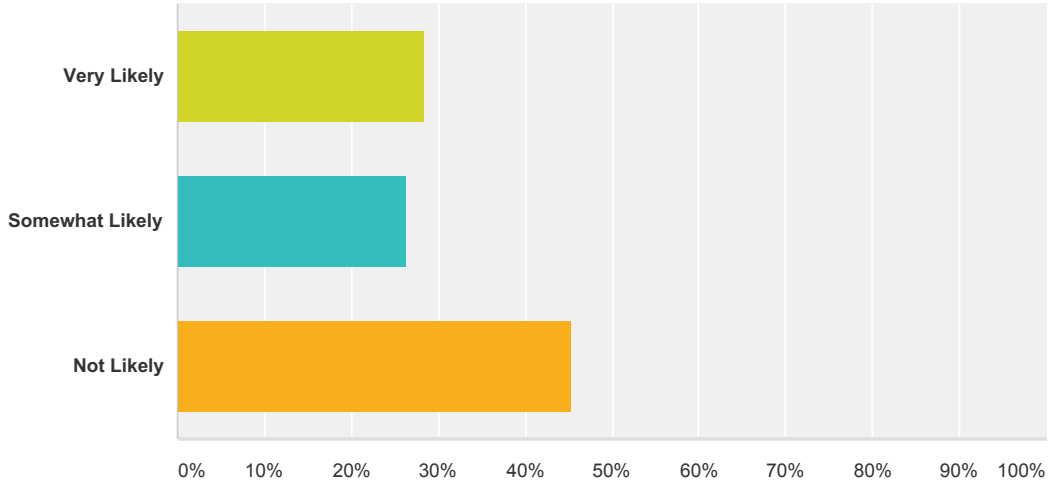
Answered: 288 Skipped: 1



Answer Choices	Responses	
Very Likely	**29.86%**	86
Somewhat Likely	**37.15%**	107
Not Likely	**32.99%**	95
Total		**288**

Q8 How likely would you be to attend a weight loss program if one were offered?

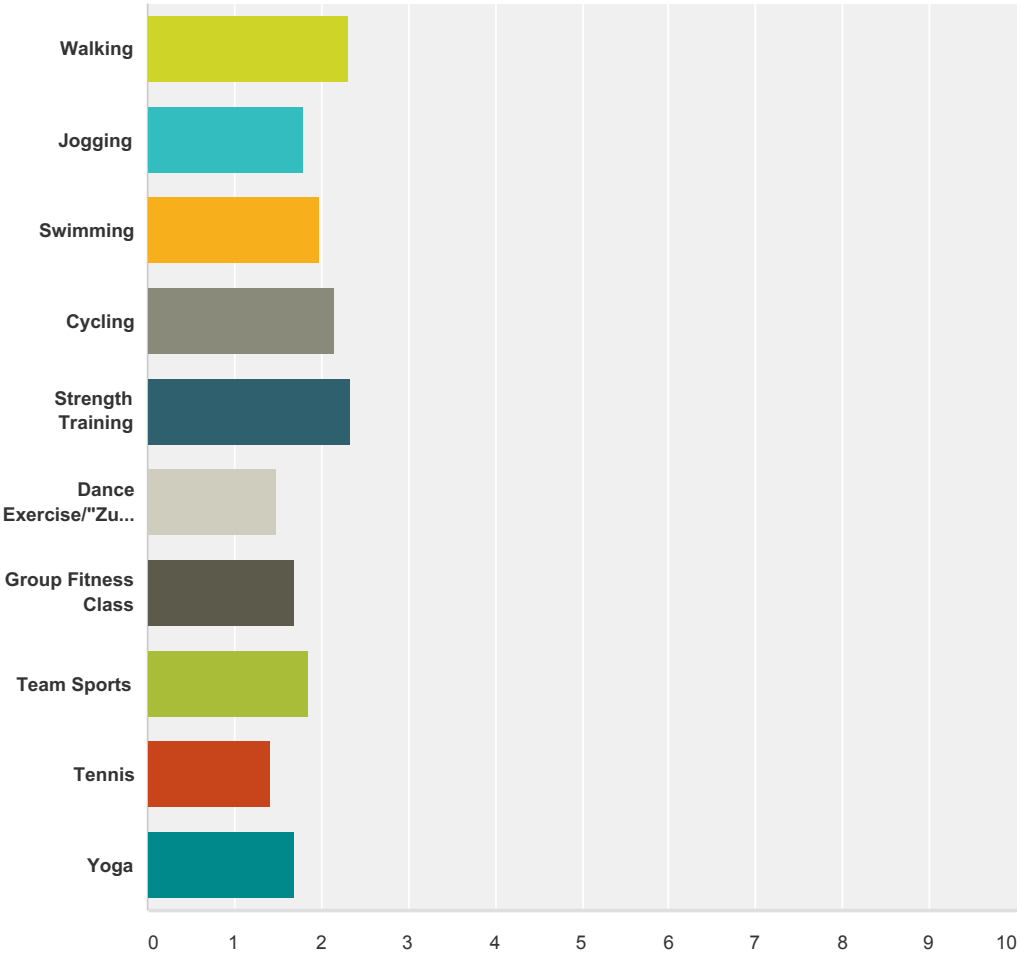
Answered: 289 Skipped: 0



Answer Choices	Responses	
Very Likely	**28.37%**	82
Somewhat Likely	**26.30%**	76
Not Likely	**45.33%**	131
Total		**289**

Q9 Please indicate your interest level in the types of exercise listed below:

Answered: 289 Skipped: 0

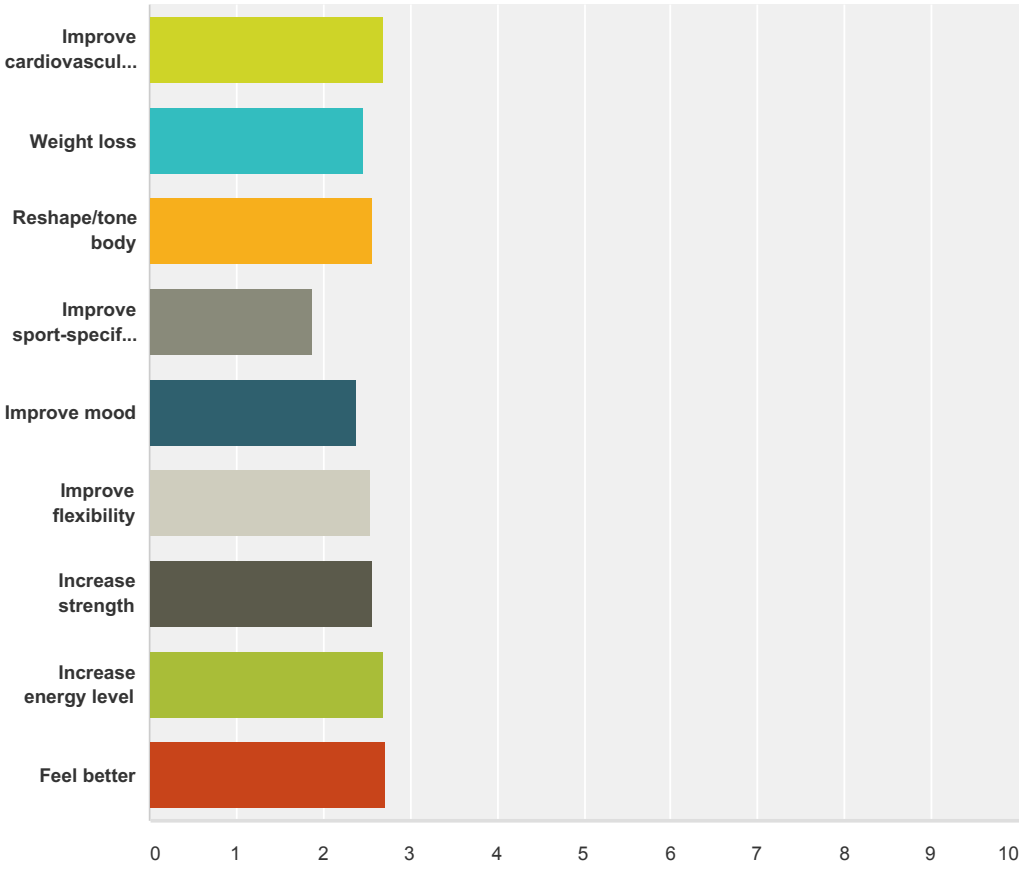


	Very Interested	Somewhat Interested	Not Interested	Total	Weighted Average
Walking	**47.20%** 135	**37.41%** 107	**15.38%** 44	286	2.32
Jogging	**25.72%** 71	**28.62%** 79	**45.65%** 126	276	1.80
Swimming	**30.91%** 85	**36.36%** 100	**32.73%** 90	275	1.98
Cycling	**37.86%** 106	**38.21%** 107	**23.93%** 67	280	2.14
Strength Training	**48.07%** 137	**36.84%** 105	**15.09%** 43	285	2.33
Dance Exercise/"Zumba"	**16.73%** 45	**14.13%** 38	**69.14%** 186	269	1.48
Group Fitness Class	**20.96%** 57	**28.31%** 77	**50.74%** 138	272	1.70

Team Sports	**27.64%** 76	**29.45%** 81	**42.91%** 118	275	1.85
Tennis	**9.33%** 25	**22.76%** 61	**67.91%** 182	268	1.41
Yoga	**22.99%** 63	**23.36%** 64	**53.65%** 147	274	1.69

Q10 Rank your goals in undertaking exercise: How important is each of the following to you?

Answered: 287 Skipped: 2

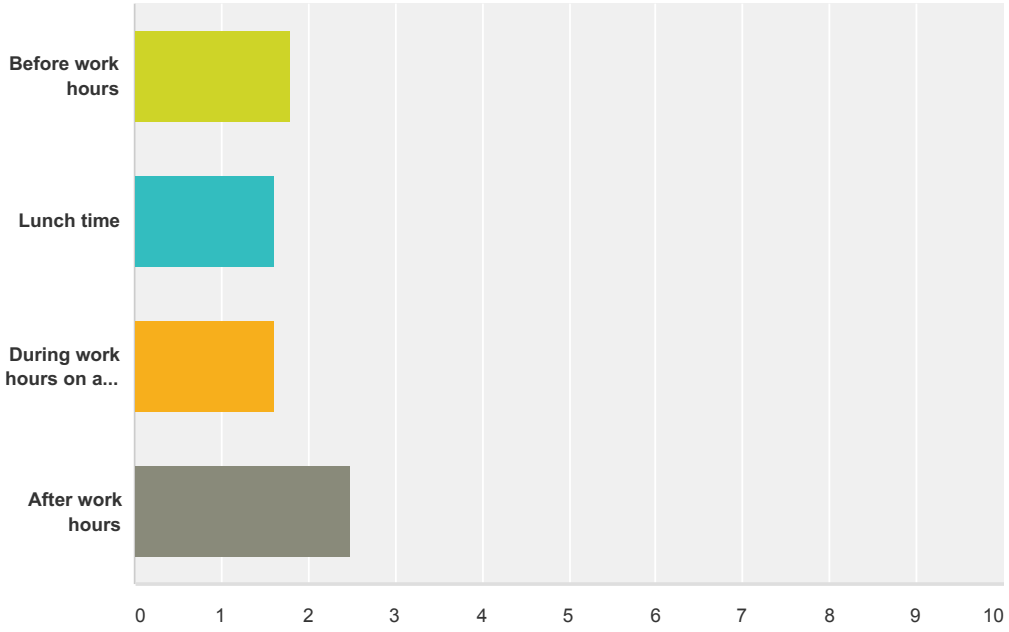


	Important	Somewhat Important	Not Important	Total	Weighted Average
Improve cardiovascular fitness	**72.47%** 208	**24.04%** 69	**3.48%** 10	287	2.69
Weight loss	**60.63%** 174	**25.44%** 73	**13.94%** 40	287	2.47
Reshape/tone body	**66.08%** 187	**24.38%** 69	**9.54%** 27	283	2.57
Improve sport-specific performance	**27.50%** 77	**32.14%** 90	**40.36%** 113	280	1.87
Improve mood	**52.33%** 146	**34.05%** 95	**13.62%** 38	279	2.39
Improve flexibility	**63.38%** 180	**27.11%** 77	**9.51%** 27	284	2.54
Increase strength	**64.54%** 182	**27.66%** 78	**7.80%** 22	282	2.57
Increase energy level	**74.04%** 211	**20.70%** 59	**5.26%** 15	285	2.69

Feel better	**76.06%** 216	**19.01%** 54	**4.93%** 14	284	2.71

Q11 Indicate your preference below for when you are most likely to exercise:

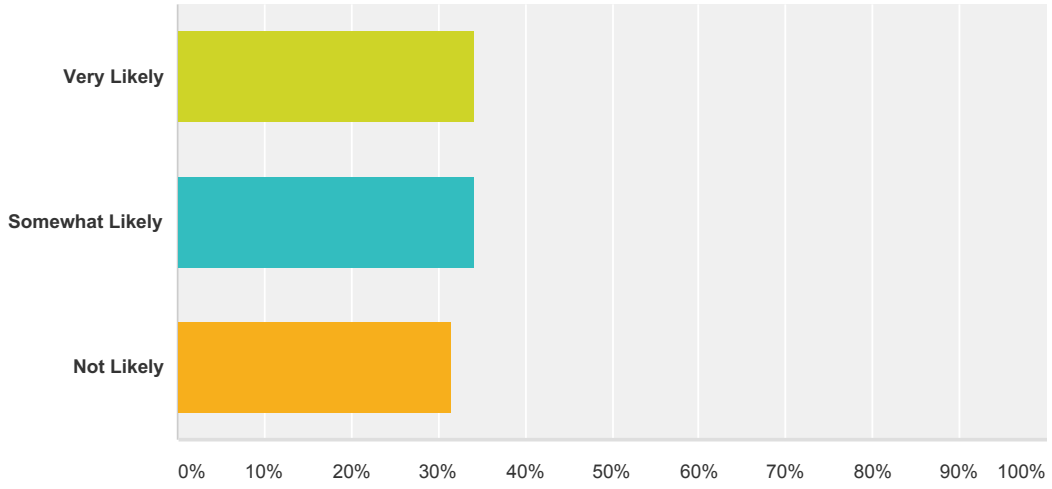
Answered: 283 Skipped: 6



	Very Likely	Somewhat Likely	Not Likely	Total	Weighted Average
Before work hours	**26.04%** 69	**27.17%** 72	**46.79%** 124	265	1.79
Lunch time	**17.24%** 45	**26.05%** 68	**56.70%** 148	261	1.61
During work hours on a 15-minute break	**16.86%** 44	**27.20%** 71	**55.94%** 146	261	1.61
After work hours	**59.21%** 164	**29.60%** 82	**11.19%** 31	277	2.48

Q12 How likely are you to participate in a weekend event such as a yearly employee and family picnic, with friendly competitions such as relay races, or a bike riding gathering for employees and families?

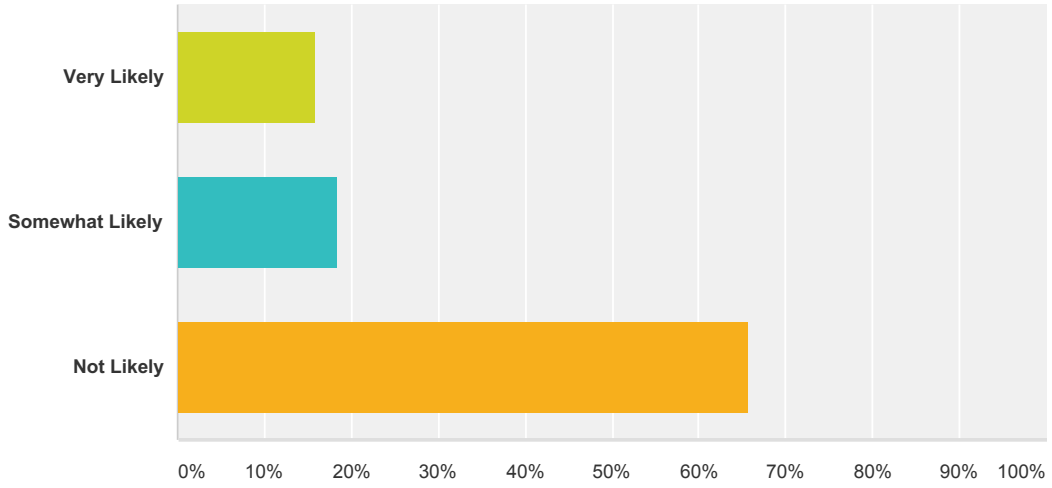
Answered: 289 Skipped: 0



Answer Choices	Responses	
Very Likely	**34.26%**	99
Somewhat Likely	**34.26%**	99
Not Likely	**31.49%**	91
Total		**289**

Q13 How likely would you be to participate in a workday event such as a 20-minute break that involves craft-making?

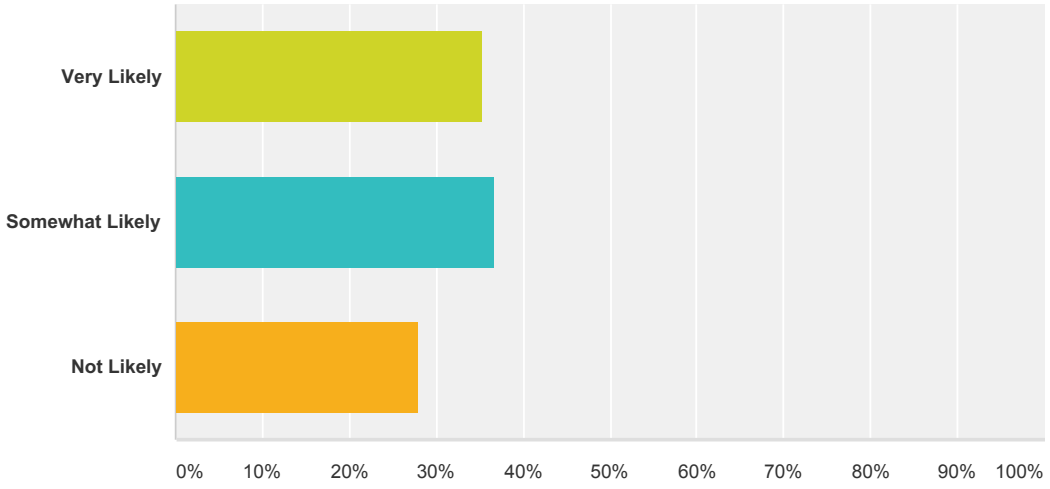
Answered: 289 Skipped: 0



Answer Choices	Responses	
Very Likely	**15.92%**	46
Somewhat Likely	**18.34%**	53
Not Likely	**65.74%**	190
Total		**289**

Q14 How likely would you be to participate in a Volunteer Day, where you donate your time to a charitable organization during your regularly scheduled working hours (with supervisor/management approval)?

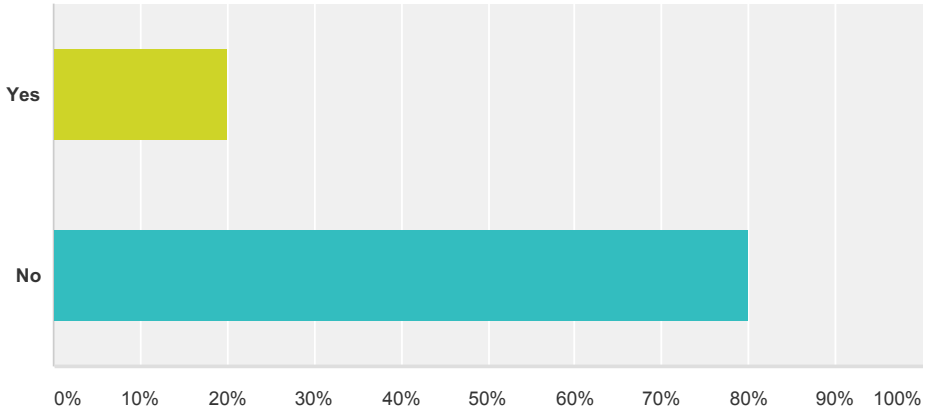
Answered: 289 Skipped: 0



Answer Choices	Responses	
Very Likely	**35.29%**	102
Somewhat Likely	**36.68%**	106
Not Likely	**28.03%**	81
Total		**289**

Q15 Are you interested in participating on the Wellness Team?

Answered: 283 Skipped: 6



Answer Choices	Responses	
Yes	**20.14%**	57
No	**79.86%**	226
Total		**283**

Q16 In the box below, please suggest any reasonable activities that you feel promotes wellness in the workplace.

Answered: 81 Skipped: 208