

city of
PALM COAST
FLORIDA



CITY HALL

FISCAL YEAR 2016
QUARTERLY REPORT

2ND QUARTER

Find Your Florida





Progress Report

To: City Council
From: Jim Landon, City Manager
FY 2016, 2nd Quarter Progress Report

Executive Summary:

The second quarter has seen an increase in activity across all departments. Staff continues to be proactive and look for ways to improve efficiency in order to maintain, or better yet, improve our level of services to the public. This proactive approach is one reason teams like the Process Improvement Team and the new P3 (Public/Private Partnership) Team are a critical component of our organization. The P3 Team, which was established in the second quarter, will focus on enhancing the effectiveness of the development process by improving coordination, communication and overall quality of our services.

Progress Report:

An upward trend continues in new development in the second quarter of 2016. New home construction, inspections, plan reviews and total permits overall continue to increase. By the end of the second quarter, single family residential permits increased 15% over 2015. New commercial construction also increased, compared to the second quarter of fiscal year 2015. Utility also continues to see growth evident with the installation of new water meters and PEP tanks.

Taxable sales saw an increase once again in 2015, increasing 7.24% over 2014. The City's partnership with Buxton Company to recruit retail to our market is now in full swing and is expected to have a positive impact on future taxable sales. Clients of the Business Assistance Center (BAC) continue to make an impact on the local economy with over \$26.9 million in economic impact through added salaries, capital, and increased sales. Since the second quarter of fiscal year 2011, Palm Coast has added close to 12,000 jobs and the unemployment rate has been reduced by more than half from 13.6% to 5.3%.

Finance Department staff, in coordination with the City's Financial Adviser, made a recommendation to City Council to refinance the 2007 Utility Revenue Bonds in the amount of \$42 million. The refinancing greatly reduced the interest rate, resulting in over a \$12 million savings for the remaining 20 years of the debt.

Currently, there are a significant number of active capital improvement projects being managed by staff. Improvements to the Colechester Bridge were completed during the second quarter. Phase I of the Seminole Woods reclaim pipe installation was also complete. In addition, stormwater modeling of section 37, tributary 1, which included 870 linear feet of improvements in the "L neighborhood", is now complete.

On the pages that follow is an in depth look at the progress staff has made this year to date.



Administration

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Cindi Lane, Communications & Marketing Manager *CL*
Date: 4/18/2016
Dept./Team: ADMINISTRATION DEPARTMENT / Communications & Marketing Division
Re: FY16 Q2 Report

Executive Summary:

The Communications & Marketing Division made strong progress in the Second Quarter, co-directing the Birds of a Feather Fest, producing the Annual Progress Report, updating the Stormwater website and creating a new sports complex webpage, and designing a new template to give way-finding signs a “Palm Coast look.” The quarter was also busy with promoting and staffing special events, media and community relations, video production, operation of PCTV, graphic design, social media and overseeing the City’s Brand Plus initiatives.

Budget:

The Division is on-track budget-wise, with about 43 percent expended overall so far. The Books, Publications and Subscriptions is nearly all spent, but that is primarily due to renewals and memberships that have already been paid.

Progress Report:

Media and Community Relations: Communications & Marketing wrote and distributed 34 news releases between Jan. 1 and March 31, 2016. Some of the most important initiatives shared with the media/public this quarter were the announcement of two new baseball tournaments, the results of the Pink Army 5K fundraiser, the start of the 2016 Photo Contest, information on online Utility billing, and awards received by Fire Department employees. Several announcements related to road closures were also written and distributed.

The Division assisted other City departments and teams to produce the 2015 Annual Progress Report and summary brochure and to prepare content for the annual Water Quality Report. The stormwater website was updated in conjunction with the Construction Management and Engineering Division as part of the swale communications plan. A new sports complex webpage was created in partnership with Parks & Recreation: www.palmcoastgov.com/sports-complex.

PCTV provided hands-on technical support and training for staff using the new audio/video systems in the Community Wing: Code Board meetings, Council workshops, Council business meetings and staff training. On-site consultations and assistance for audio/video integration technicians in the Community Wing were provided for the remaining punch-list items.

The 36th class of the Citizens Academy graduated in March with 28 grads. The Division staffed every City Council meeting. The February issue of the Palm Coaster was released in Utility bills, on the website, and at various offices and events. The



Progress Report

Division took a variety of photographs for City use, including photos of the Interstate 95 overpass at Palm Coast Parkway for research needed to create a new "Palm Coast" sign on the overpass. The Division participated in the Admin Department's week for Employee Academy.

For community relations, the Division worked with the Flagler County Health Department to create an information website, with a box on the homepage, about the Zika Virus. A tour was provided to students in the Flagler Schools' Trails program. Planning with the Green Team began on this year's participation in the community-wide National Mayor's Challenge for Water Conservation.

The Video Production Coordinator attended the SEATO Annual Conference (Southeast Association of Telecommunication Officers and Advisors) and served as presenter/panelist at a session covering budget-minded PEG station operations, and served as moderator for a session covering social media and new technologies used for station promotions, marketing and branding.

Birds of a Feather Fest: The 2016 Birds of a Feather Fest took place in Q2, and the Digital Communications Coordinator co-directed the event with Parks & Recreation. The event featured three days of birding trips, classes and social events. An estimated 500 people attended or visited during the three-day event including out-of-town visitors from as far away as England, the Yucatan Peninsula of Mexico, New York, Canada, West Virginia and more. The festival had 294 total registrants with 218 registrations for paid events, 76 registrations for free events, and 46 participants in the free beginner bird walks (no registration required). Twenty total classes were registered for, and six classes sold out. Our attendees saw 114 species including three endangered or threatened species. Initial planning has begun on Birds of a Feather Fest 2017, with the dates set for Feb. 10-12, 2017.

Other Special Events: The Division promoted special events in Q2 including the Christmas Tree Recycling Event, the USTA Pro Circuit Men's Futures Tennis Tournament, Movies in Central Park, Food Truck Tuesdays, the Daddy Daughter Dance, the NCCAA Sports Clinic, the Eggstravaganza and Teen Flashlight Egg Hunt, and the Birds of a Feather Fest. That includes providing marketing and public relations services, news releases, ad creation, fliers, social media, photography and video. A monthly calendar of events was created for cross-promotion of events. The Division staffed several events, as well, including the tennis tournament and the birding festival.

Video: Twenty-seven videos were processed in the Second Quarter – 24 for broadcast and three for internal training. In addition to videotaping/airing five City Council business meetings, Palm Coast Television provided video support in the following areas:

- Event Coverage: 1) videotaped highlights of the City's annual Birds of a Feather Fest; and 2) promotional highlights from the USTA Pro Circuit Men's Futures Tennis Tournament.
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Progress Report

- Event Promotion: Birds of a Feather Fest and USTA Pro Circuit Men's Futures Tennis Tournament.
- Internal Training Production: videotaped live-to-tape "Peak Fitness" employee health training session.

PCTV added a total of 24 new programs to the line-up including five council meetings, two event promos and one event overview video. Sixteen videos were imported, covering a variety of topics. PCTV's ticker tape service updated 12 news/announcement feeds, and the Carousel bulletin board displayed an average of 93 active pages.

YouTube links to new videos:

- Birds of a Feather Fest promo (also provided to Bright House Networks for commercial on cable TV): <https://youtu.be/QN-UZGbVKQw>
- Birds of a Feather Fest overview: <https://youtu.be/khnbzbUqSiA>
- USTA Pro Circuit Men's Futures Tennis Tournament promo (also provided to Bright House Networks for commercial on cable TV): <https://youtu.be/AIRnxTrUThk>
- City of Palm Coast Council Meetings (1/19, 2/2, 2/16, 3/1, 3/16). Online at <http://www.palmcoastgov.com/tv/video-on-demand>

PCTV met with Fire Department personnel and the leader of the Safety Team to begin developing and scripting a new public service announcement, focused on safe driving around city road and field work crews.

Graphic Design: Graphic design produced included brochures, advertising, logos, fliers/posters and report covers. Most notable were design of the Annual Progress Report and APR summary brochure, an Indian Trails Sports Complex map for the new sports complex webpage, the Birds of a Feather Fest program guide, way-finding sign templates, and a flier about stormwater and illicit discharge.

Social Media: The City continues to have a strong social media presence under the management of the Division. During the Second Quarter, the City posted more than 210 items to Facebook, tweeted more than 190 times and posted 270 photos to Flickr and Facebook. The number of Facebook likes reached 8,333, with an average of 8 new likes per day. Our reach on Facebook is averaging 2,000, and we reached 655 followers on Twitter. We had a very active promotional campaign for Birds of a Feather Fest as well as the Annual Progress Report.

Six new videos (three public; three for internal training) were uploaded to the City's YouTube Channel, www.palmcoastgovtv.com, with 4,852 overall program views for an estimated 19,335 minutes watched (for any of the uploaded videos). Seven new subscribers were added, and the YouTube Channel received 8 Likes and 20 Shares.

Brand Plus: The Division led the work of the Brand Plus Team, which had a very productive Q2. The fourth part of the Find *Your Florida*/Making Our Future Together Campaign was launched in March. The team played a major role in the Wellness Fair, conducted a major review of the social media policy and began preparing



Progress Report

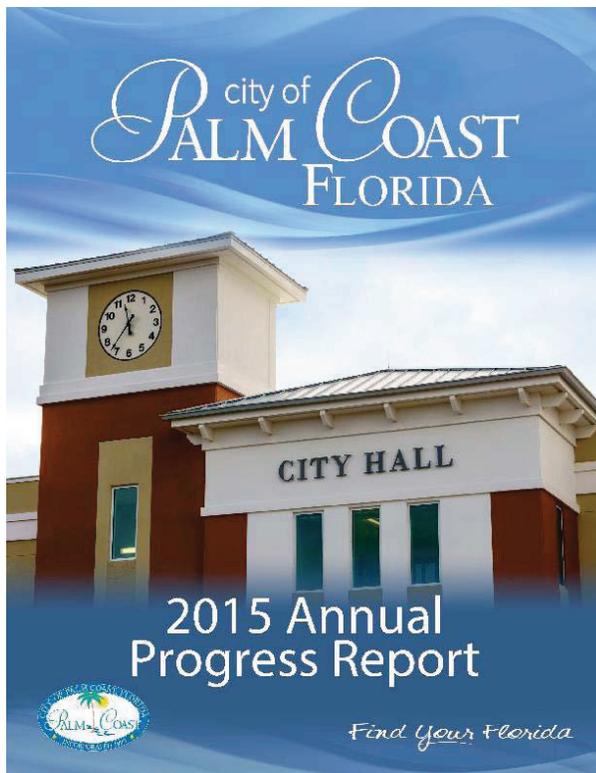
recommendations for the Parks Team on signage for all parks. The 2016 Photo Contest was launched. See the separate Brand Plus Team report for complete information.

Training: The Video Production Coordinator attended SEATOA Annual Conference (Southeast Association of Telecommunication Officers and Advisors), serving as a presenter and moderator. Two staff members attended the statewide PIO Symposium, and the Video Production Coordinator assisted FEMA in providing PIO training in a pre-symposium session. Two staff members attended a mini conference offered by the Volusia/Flagler Chapter of the Florida Public Relations Association, CodeRED training and a meeting of the Flagler County-based public information officers. All three staff attended health awareness employee training session, presented by Peak Fitness. Additional training by staff included Kelby One training in “Becoming a Marketing Genius,” “How to Build an Audience in Instagram” and “Using the NIK Collection in Photoshop.”

Performance Measures: Solid progress was made on most of the Division’s Performance Measures. Of particular note is planning for a customer survey to be administered in the City Hall lobby using an iPad and an update of the entire stormwater website. The PM to have the Flagler County Sheriff provide a presentation on neighborhood safety to the City Council has been completed.

Other:

2015 Annual Progress Report:





Progress Report

Annual Progress Report summary brochure:

Goal 5 - Quality of Life



Palm Coast strives to provide an excellent quality of life to its residents—through recreational opportunities, special events, and parks and sports programs. The City presented dozens of community events including a movie series, food truck, running series and patriotic holiday events, along with the Palm Coast & the Flagler Beaches Senior Games. Major events included The USA Pro Circuit Men's Futures Tennis Tournament, the Birds of a Feather Fest, Arbor Day, the International Festival and the Starlight Event and Parade.

The Federal Emergency Management Agency (FEMA) increased the Community Rating System (CRS) to a Class 5 in the National Flood Insurance Program (NFIP), which places Palm Coast in the top 10 percent of Florida cities/counties and top 7 percent of communities that participate nationwide. Also this year, the City's Insurance Service Organization (ISO) rating improved to a 2 on the fire suppression rating schedule. The higher ISO rating puts Palm Coast in an elite category. Only 69 communities in Florida have an ISO rating of 1 or 2, nationally, Palm Coast is in the top 1.3 percent. The City also took delivery of a new fire engine, painted Palm Coast "blue" and red.



Hundreds of photos were entered into the 3rd Annual Find Your Florida Photo Contest that captured Palm Coast's beauty. Take a peek at the City's website to see more photos. Some of these photos are proudly displayed in City Hall. Do you think you can beat these photos? The 2016 contest ends on May 31, 2016. Enter today for a chance to win prizes! www.palmcoastgov.com/photocontest

Goal 6 - Workforce Talent



The City Council's philosophy of using in-house talent continued. In-house projects completed this year include 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 State Road 100, construction of the Seminole Woods Multi-Use Pathway and two major headwall structures.

Awards received by the City this year included:

- Environmental Specialist Brian Matthews received the 2015 "Lifetime Achievement Award" from Southeast Desalting Association.
- Mayor Jon Nettis received the Regional Leadership Award from the Northeast Florida Regional Council, and the City also won the NEFRC award in Planning & Growth Management for its work in redevelopment of Island Walk Shopping Center.
- Palm Coast Television received five national video awards for videos produced in-house about public safety, recreation and economic development.
- The Palm Coast Top-Ops Team won first place at State and went on to the National contest at the American Water Works Association Conference, where they placed second in the nation.
- Wastewater Treatment Plant operators were honored with the Earl B. Phelps award from the Florida Water Environment Association.



Sixty-four employees attended the "Employee Academy Program."

Vision Statement
To be recognized as one of Florida's premier cities in which to live, work and play.

Mission Statement
To provide our residents, visitors, and business community with exceptional government services in order to improve the quality of life, grow the local economy, and protect the natural environment through a planned, integrative approach using available technology.

Palm Coast City Council Goals 2014-2015

Goal 1 - Expansion
To anticipate the need for additional services and infrastructure to provide opportunities for mixed-use development with goods, services and employment.

Goal 2 - Economic
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.

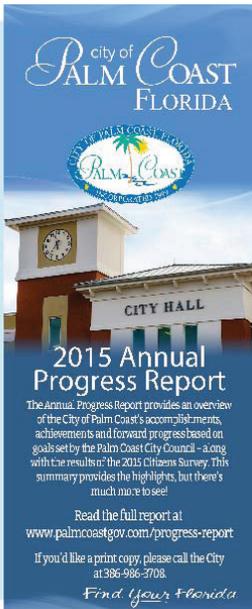
Goal 3 - Finance
To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses.

Goal 4 - Environmental
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.

Goal 5 - Quality of Life
To enhance the quality of life for our citizens by providing safe, affordable and enjoyable options for cultural, educational, recreational and leisure-time events.

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

Strategic Action Plan
The City's Strategic Action Plan (SAP) is reviewed and updated as the City Council begins its budget process. The SAP is intended to provide guidance while reflecting on the organization's core values without knowing exactly where the realities will take us. The City's vision is at its center; it defines our future and is implemented through the goals developed during the SAP process.



2015 Annual Progress Report

The Annual Progress Report provides an overview of the City of Palm Coast's accomplishments, achievements and forward progress based on goals set by the Palm Coast City Council—a long with the results of the 2015 Citizens Survey. This summary provides the highlights, but there's much more to see!

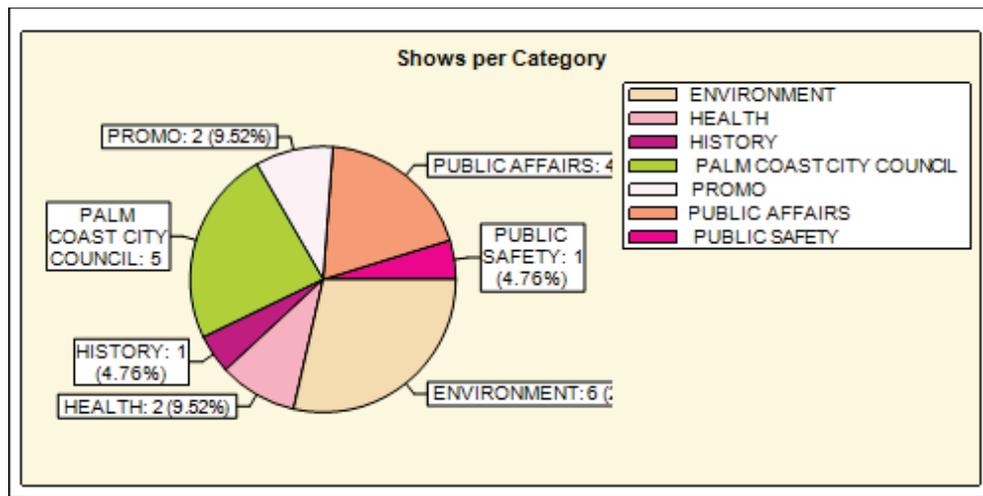
Read the full report at www.palmcoastgov.com/progress-report

If you'd like a print copy, please call the City at 386-996-3708.

Find Your Florida

For more information, please visit our website at www.palmcoastgov.com or follow us on Facebook and Twitter.

PCTV shows by Category:





Progress Report

Stormwater flier:

Stormwater Pollution

What You Can Do To Help

What is Stormwater Pollution & Where Does It Come From?

When it rains or when you use water in your yard, stormwater runoff is created. As the water runs across the land, it picks up pollution on its way to the nearest water body.

This includes fertilizer, oil, pesticides, detergents, pet waste, grass clippings and other pollutants. Eventually, this collection of pollution ends up in our wetlands, lakes, and canals.

About the City of Palm Coast's Stormwater Management Program

The City's Stormwater Management Program is dedicated to protecting the health, safety, and welfare of the citizens of Palm Coast. The Stormwater Division helps to:

- Maintain freshwater and saltwater canal systems
- Develop stormwater drainage system models
- Maintain and rehabilitate the community-wide drainage system (including swales and ditches)
- Monitor, maintain, and replace drainage pipes under the streets
- Improve the valley gutters throughout the City
- Provide public education and outreach opportunities
- Comply with City's National Pollutant Discharge Elimination System (NPDES) Permit

The diagram illustrates a house with a red garage and a yellow door. Rain is falling on the roof, lawn, and street. Blue arrows indicate the flow of runoff: 'Roof Runoff' from the roof, 'Lawn Runoff' from the yard, 'Gutter Runoff' from the house's gutter, and 'Street Runoff' from the adjacent road.

7 Simple Ways You Can Help Keep Our Waterways Clean

Fertilizers and Pesticides: Most people put a lot of effort into their lawns. But too much of a good thing will actually hurt your lawn and the environment. Limit application of chemicals and apply properly.

Plant the Right Plant in the Right Place: Plants native or adapted to Florida make sense. Ask a local landscape professional or City staff to recommend the proper plants and grasses for your area. Become Florida Water Star Certified: floridawaterstar.com

Train Your Lawn: Proper watering conserves water, reduces runoff, produces healthy roots, and trains your lawn to be more drought tolerant. Watering too frequently wastes water and fertilizers, may cause disease and weed problems, and can make your lawn and landscape more susceptible to drought.

Watch Out for Swales: Swales drain lots and roadways to help keep them dry. Remove leaves and excess grass clippings. Install plants away from the swale. Avoid parking vehicles in your swale.

Find Your Comfort Zone: Maintain a 10 foot unfertilized buffer area around water bodies. This will help prevent the fertilizer from directly entering water bodies.

Read The Label: Learn to use the information printed on the labels of the lawn care products you buy. Using the right amount, the right way, during the right times of the year will give you a healthy lawn.

Check the Weather: Do not apply chemicals or fertilizers when it rains. They may wash into our wetlands, lakes, and canals.

Contact Us

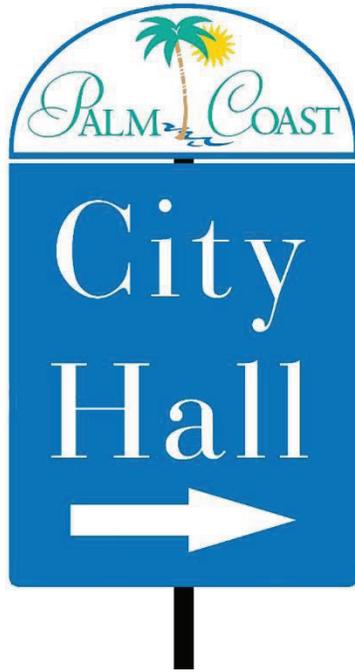
City of Palm Coast
Call: 386.986.2360

For more information visit:
www.palmcoastgov.com/stormwater/help



Progress Report

Templates for new branded way-finding signs:





Progress Report

Indian Trails Sports Complex map:





Progress Report

Birds of a Feather Fest program cover:





Progress Report

To: Jim Landon, City Manager
From: Virginia Smith, City Clerk/Paralegal
Date: 4/20/2016
Dept./Team: ADMINISTRATION DEPARTMENT / City Clerk Division
Re: FY16 Q2 Report

Executive Summary:

The Clerk's division continues to perform very well. Staff remains committed to accomplishing all measures and will assist other departments when needed to maintain the performance measures. This election season has been a busy election season with candidates applying to run and then candidates withdrawing.

Budget:

The second quarter operating budget is at 45.8% and on target for the year.

Progress Report:

In order to ensure accurate records, the Records Coordinator has assisted the Utility Department in completing their records audit from the 2015 4th quarter as well as this quarter.

Although there was only 14.51% identified documents destroyed this quarter, staff remains confident that this measure can be completed successfully. Staff will continue to send reminders to the approving directors in order to stay on track.

Other:

The Records Coordinator will be attending the annual records conference through FRMA in the next quarter.

The City Clerk continues to serve as a volunteer on the Florida Association of City Clerk's Membership Committee. The City Clerk will be attending the FACC conference in the third quarter as well.



Progress Report

To: Jim Landon, City Manager
Prepared by: Dianne Torino
From: Brian Rothwell and Dianne Torino
Date: 4/26/2016
Department: Purchasing & Contracts Management Division
Re: 2nd Quarter Progress Report - 2016

Executive Summary:

Overall, the Purchasing & Contracts Management Division has performed satisfactorily during the 2nd quarter of FY 2016. Seven of our eleven performance measures are at or above goal.

On February 12, 2016, PCMD staff met with other local Purchasing Agencies for the scheduled quarterly meeting.

Division fast facts and accomplishments include the following:

- 15 bids were issued for the quarter.
- 27 Contracts and Contract renewals were executed.
- 16 Risk Management claims were received.

Budget:

Second Quarter budget expenditures are at 47%.

Progress Report:

The measurement for 10 week completion of bids from issuance to approval by Council ended at 94.73% (the goal is 100%). Of the 19 bids completed during the first two quarters, 18 have been within goal.

Although the current measure of mailing contracts to vendors within five days of Council approval is at 67.36%, during the 2nd quarter, all contract were mailed within goal (9 of 9). We will strive to continue this pace, however, it may be difficult to overcome the first quarter deficit.

The new measure for mailing of liquidated damage letters for construction contracts is currently at 66.66%. This is due to one of the three letters created, not being sent out due to project closeout complications of the Palm Harbor extension project

The measurement for the posting of bids within 2 days of advertisement was at 79.36% for the first quarter. Staff has updated the process to only advertise when a project is ready to be posted on the City's website. With this change, we are currently at 91% of the required 90%.



Progress Report

Training for the quarter:

- 1) The City of Palm Coast and other Flagler County purchasing officials, hosted a “How to Do Business with your Local Purchasing Officials” here at City Hall on March 24th. In attendance were the City of Palm Coast, Flagler County, City of Bunnell, Flagler County Schools and Flagler Beach. Although the time spent networking with each of the local purchasing agents was beneficial, there were only 10 vendors who actually attended the event. If this training is to continue to be offered, additional attempts to reach vendors will have to be pursued.
- 2) Purchasing Card Training coordinated with the Process Improvement Team/Finance Department has been implemented. Employees who have a City credit card, are now required to a training through Target Solutions. Once the employee is completed the training course, they will be required to pass a test with a required 100%. If the employee doesn't pass, they will be able to retake the quiz.



Progress Report

To: Jim Landon, City Manager
From: Wendy Cullen, Human Resource Manager 
Date: 4/21/2016
Dept./Team: ADMINISTRATION DEPARTMENT / Human Resource Division
Re: Human Resource Division, FY16 Q2 Report

Executive Summary:

What a great and fabulous New Year it has been in the HR office. We have settled, comfortably, into our new space and although we lost a member due to retirement, we welcomed Jenny Alvarez as our new benefit specialist. She has many years' experience in the support of the benefit function and we are looking forward to learning all about Palm Coast and our employees.

We also had our umpteenth wellness fair, *Hoe Down for Your Health* in early March. Using the new, beautiful space was a welcome change and staff really got into the cowboy spirit.

Budget:

The Human Resource budget is on track at 43% expended. Our operating supplies line is showing an overage due to the purchase of uniforms that we were not initially expected to wear and therefore were not budgeted for. However, since the majority of HR customers are employees in uniform, we decided to follow suit.

Progress Report:

All of our measures are tracking for success, with the exception of the completed applications and volunteer opportunities. Volunteers will become a focus and it is hoped that staff from Parks and Recreation as well as others to be identified, can participate in developing a plan for the development of volunteer opportunities.

Evaluations continue to be a struggle. Various reminders seem to not achieve the desired results.

Recruitment and On-Boarding efforts continue to meet all designated targets.

Other:

Along with the Wellness Team, we participated in the Wellness Fair (Hoe Down for Your Health) with many community members joining the fun. The Compensation Analyst and Payroll Specialist attended a payroll law training session. Staff also participated in the new Peak Fitness Training Sessions.



Progress Report

Finally, we have made more strides in the effort to go paperless, converting all documents for new hires that can be paperless to be sent to new hires in one full packet and e-mailed to them for completion. The On-Line PAF is being utilized by all employees and we have met with the IT Department about converting the authorization to recruit and hire process to a paperless one as well.

EXIT INTERVIEW FACTORS

2016 - 2017

	Admin	PW	Fire	CM&E	Comm.	Utility
Better family situation						
Pay						
Benefits						
Retirement Plan						
Pay Plan						
Professional Development						
Retiring						

Quarter 1 reporting

- Admin 2 resignations
- PW 1 resignation
- Fire 2 resignations

Quarter II

- Admin 1 resignation
- PW 2 resignations
- Fire 2 resignations
- CM&E 1 resignation
- Comm. Develop 1 resignation
- Utility 1 resignation

Performance Measures Overview for CITY CLERK - 12300, CITY MANAGER'S OFFICE - 12100, COMMUNICATIONS & MARKETING - 12101, 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, 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 : 68.88%

	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	72.94%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	74.71%
Strategy 3.2.1 Review existing operational procedures and policies	87.38%
Approach 3.2.1.17 Deliver Purchasing and Contract services in an efficient, cost - effective manner	96.79%
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	
11/5/2015	October 2015 - 0 out of 0
12/10/2015	November 2015 - 5 out of 5
1/5/2016	December 2015 - 4 out of 4 (9 of 9 for the 1st quarter)
3/1/2016	January 2016 - 3 out of 3
3/1/2016	February 2016 - 4 out of 4
4/20/2016	March 2016 - 6 out of 6 (13 of 13 for the 2nd Quarter)
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.	94.73%
Comments	
11/5/2015	October 2015 - 0 out of 0.
12/10/2015	November 2015 - 2 out of 3
1/5/2016	December 2015 - 4 out of 4 (6 of 7 for the 1st quarter)
3/1/2016	January 2016 - 6 out of 6
3/1/2016	February 2016 - 4 out of 4
4/20/2016	March 2016 - 2 out of 2 (12 out of 12 for 2nd quarter)
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	
11/5/2015	October 2015 - 2 out of 2.
12/10/2015	November 2015 - 3 out of 3
1/14/2016	December 2015 - 2 out of 2 (7 of 7 for the 1st quarter)
3/1/2016	January 2016 - 2 out of 2
3/1/2016	February 2016 - 3 out of 3

4/20/2016	March 2016 - 3 out of 3 (8 of 8 for the 2nd Quarter)	
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.		76.36%
Comments		
1/12/2016	October 2015 - 8 of 21 Contracts were sent to vendors within 5 business days.	
1/12/2016	November 2015 - 12 of 13 Contracts were sent to vendors within 5 business days.	
1/12/2016	December 2015 - 8 of 8 Contracts were sent to vendors within 5 business days (28 of 42 for the 1st quarter)	
4/15/2016	January 2016 - 2 of 2 Contracts were sent to vendors within 5 business days.	
4/15/2016	February 2016 - 5 of 5 Contracts were sent to vendors within 5 business days.	
4/15/2016	March 2016 - 2 of 2 Contracts were sent to vendors within 5 business days (9 of 9 for the 2nd quarter)	
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		
11/5/2015	October 2015 - 0 out of 0.	
12/10/2015	November 2015 - 1 out of 1	
1/5/2016	December 2015 - 1 out of 1 (2 of 2 for the 1st quarter)	
3/1/2016	January 2016 - 1 out of 1	
3/1/2016	February 2016 - 1 out of 1	
4/20/2016	March 2016 - 3 out of 3 (5 of 5 for the 2nd quarter)	
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		
11/5/2015	October 2015 - 409 out of 409.	
12/10/2015	November 2015 - 185 out 185	
1/5/2016	December 2015 - 125 out of 125 (719 of 719 for the 1st quarter)	
3/1/2016	January 2016 - 119 out of 119	
3/1/2016	February 2016 - 126 out of 126	
4/20/2016	March 2016 - 101 out of 101 (346 of 346 for the 2nd Quarter)	
Measurement 3.2.1.17.i Liquidated damage letters will be mailed out 30 days prior to substantial completion contractual date		100.00%
Comments		
1/14/2016	This measure will be tracked beginning second quarter	
4/15/2016	January 2016 - No liquidated damage letters required during this timeframe.	
4/21/2016	February 2016 - No liquidated damage letters required during this timeframe.	
4/25/2016	March 2016 - Two liquidated damage letters were sent as required.	
Measurement 3.2.1.17.j PCMD will have at least 1 Purchasing Training with vendors annually on how to do business with the City of Palm Coast.		100.00%
Comments		
1/14/2016	This Purchasing training with vendors will take place in April.	
3/1/2016	January 0 out of 0	
3/1/2016	February 0 out of 0	
4/20/2016	The event was held on March 24, 2016, here at City Hall.	

Measurement 3.2.1.17.k All bids will be posted within 2 days from the date of advertisement 90% of the time.	100.00%
Comments	
11/5/2015	October 2015 - 2 out of 2.
12/10/2015	November 2015 - 1 out of 3
1/5/2016	December 2015 - 2 out of 2 (5 of 7 for the 1st quarter)
3/1/2016	January 2016 - 6 out of 6
3/1/2016	February 2016 - 4 out of 4
4/20/2016	March 2016 - 5 out of 5 (15 out of 15 for the 2nd Quarter). This measurement is currently at 100% for the year, and the actual for year is 91%, of the required 90% goal.
Approach 3.2.1.18 Deliver services in an efficient, cost-effective manner	77.93%
Measurement 3.2.1.18.a Identify all inactive departmental records kept in office file drawers to be scanned.	100.00%
Comments	
1/25/2016	Staff has identified 29.75 cubic feet of inactive records to be scanned into our system.
4/20/2016	This measure was met in the first quarter.
Measurement 3.2.1.18.b All "open records requests" will be answered as prescribed by state law (track quarterly)	100.00%
Comments	
1/25/2016	There were 83 public records requests and all 83 were answered in accordance with Chapter 119, Florida Statutes.
4/20/2016	There were 93 public records requests and all 93 were answered in accordance with Chapter 119, Florida Statutes.
Measurement 3.2.1.18.c Conduct a record audit report for all departments semi-annually	50.00%
Comments	
1/25/2016	This measure is addressed in quarters 2 and 4.
4/20/2016	The audit for the 2nd quarter has been completed successfully.
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	90.28%
Comments	
1/25/2016	There were 52,699 records committed within 7 days out of the 57,779 scanned records for the quarter. October 19,283 successfully committed out of 20,605 94% November 16,467 successfully committed out of 18,200 90% December 16,949 successfully committed out of 18,949 89%
4/20/2016	There were 53,019 records committed within 7 days out of the 59,318 scanned records for this quarter. January 18,296 successfully committed out of 19,925 February 16,601 successfully committed out of 18,890 March 18,132 successfully committed out of 20,503
Measurement 3.2.1.18.e Meeting minutes will be completed and posted within 2 days of approval (track quarterly)	100.00%
Comments	

1/25/2016	There were 11 minutes posted within 2 days of the Council's business meetings. October 4 out of 4 November 4 out of 4 December 3 out of 3
4/20/2016	There were 14 minutes posted within 2 days of the Council's business meetings. January 4 out of 4 February 5 out of 5 March 5 out of 5

Measurement 3.2.1.18.f Agendas will be posted at least 5 days prior to a public meeting (track quarterly)	100.00%
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Comments	
1/26/2016	There were 11 Council agenda meetings posted at least 5 days prior to the public meetings. October 4 out of 4 November 4 out of 4 December 3 out of 3
4/20/2016	There were 11 Council agenda meetings posted at least 5 days prior to the public meetings. January 3 out of 3 February 3 out of 3 March 5 out of 5

Measurement 3.2.1.18.i Council minutes will be completed prior to the next council business meeting with 100% accuracy (track quarterly)	96.00%
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Comments	
1/25/2016	There were 11 sets of Council minutes completed successfully. October 4 out of 4 November 4 out of 4 December 3 out of 3
4/20/2016	There were 13 of 14 sets of Council minutes completed successfully. January 4 out of 4 February 5 out of 5 March 4 out of 5

Measurement 3.2.1.18.j Scan all identified inactive records for the current year.	53.85%
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Comments	
1/26/2016	There were 29.25 cubic feet of inactive records identified to be scanned. There were 15.75 cubic feet of the 29.25 cubic feet scanned in the first quarter.
4/20/2016	No inactive records were scanned this quarter. Staff will remind the departments that have outstanding inactive records the importance of scanning them into our software retention program.

Measurement 3.2.1.18.k Destroy all documents that have reached retention	11.21%
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Comments	
1/26/2016	There were 22,384 documents identified to be destroyed and 2,578 were destroyed.
4/20/2016	There were 1581 records identified to be destroyed. Staff has destroyed 109 of those identified.

Approach 3.2.1.32 Prepare annual CRA report	100.00%
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Measurement 3.2.1.32.a Prepare annual CRA report	100.00%
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Comments	
1/29/2016	The SR100 CRA Report was completed for Fiscal Year 2014-2015.

Approach 3.2.1.33 Annually Publish Legislative Priorities	100.00%
Measurement 3.2.1.33.a Annually Publish Legislative Priorities	100.00%
Comments	
1/29/2016	The City completed the Annual Legislative Priorities.
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	
1/29/2016	The City uses the 10-Year Capital Improvement Plan to identify eligible projects for federal/state funding. The City is pursuing funding for water infrastructure projects.
Approach 3.2.1.35 Report quarterly on legislative efforts	50.00%
Measurement 3.2.1.35.a Report quarterly on legislative efforts	50.00%
Comments	
1/29/2016	Q1 Update: City staff and the City's lobbyist worked with our local legislative delegation to propose legislation to change the process by which counties license ambulance services, so that cities are provided an appeal process if counties deny a license. In addition, the City's lobbyist is working to obtain funding for important infrastructure projects, oppose legislation that shifts burden for utility relocation costs to cities, and support legislation that curtails predatory public records requests.
4/14/2016	Q2 Update: City staff and the City's lobbyist worked on several important legislative issues during this quarter. The City's lobbyist and local legislative delegation was able to secure an appropriation for an important water project, but unfortunately the governor vetoed that funding. During Q3, the City's lobbyist will provide a report on this past year's legislative session.
Strategy 3.2.3 Continue and enhance unique volunteer opportunities that offset operational service and enhance investment in the community	5.00%
Approach 3.2.3.7 Identify methods of encouraging volunteer participation	5.00%
 Measurement 3.2.3.7.a Inventory existing opportunities for the use of volunteers	10.00%
Comments	
1/26/2016	Working on a volunteer request form for departments/divisions to complete when they have a need for volunteers.
4/21/2016	Volunteer opportunities continue to be a struggle, both in identifying opportunities and those that want to commit to performing volunteer service. Parks and Recreation has developed a list of core volunteers and it is recommended that those staff members be drawn into the conversation.
 Measurement 3.2.3.7.b Develop a program that targets volunteers to supplement City staff	0.00%
Comments	
1/27/2016	This measure will begin in the second quarter.
4/21/2016	Additional conversations about what a program would and could look should occur, including staff that would utilize volunteers on an on-going and regular basis.
 Measurement 3.2.3.7.c Identify methods of encouraging volunteer participation in City operations	0.00%
Comments	
1/27/2016	This measure will begin in the second quarter.
4/21/2016	See above comments.
 Measurement 3.2.3.7.d Inventory volunteer utilization	10.00%

Comments		
1/26/2016	Currently, volunteers are utilized in Recreation & Parks and Human Resources. There is some discussion regarding the utilization of volunteers for some safety inspections.	
4/21/2016	See above comments.	
Objective 3.3 Establish system to continually evaluate and enhance internal financial controls		50.00%
Strategy 3.3.2 Annual evaluation and risk assessment to target opportunities to strengthen controls throughout the organization		50.00%
Approach 3.3.2.2 Provide on-going training to ensure staff compliance with purchasing policy		50.00%
Measurement 3.3.2.2.a PCMD will provide a minimum of 2 trainings regarding the purchasing policy and process for staff per year.		0.00%
Comments		
1/14/2016	The first training class for this measure will be conducted in March 2016. The second one will be towards the end of the fiscal year.	
3/1/2016	January 2016 - 0 out of 0	
3/1/2016	February 2016 - 0 out of 0	
4/21/2016	PCMD staff have discussed possible training options through Target Solutions as a time saving option to group training. Will investigate this option during the 3rd quarter.	
Measurement 3.3.2.2.b Develop and implement a training process for purchasing card users which will include an annual refresher training for existing employees with a p-card and providing initial training for employees receiving a p-card for the first time.		100.00%
Comments		
1/14/2016	Purchasing and Finance are finalizing the purchasing card training that will be conducted through Target Solutions (Palm Coast University) during the month of February.	
3/1/2016	January 2016 - 0 out of 0	
3/1/2016	February 2016 - 0 out of 0	
4/20/2016	March 2016 - 1 out of 1 (Total for the Quarter 1) Purchasing Card Annual Training for employees was created. (Target Solutions). This goal is now complete for the year.	
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		56.25%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events		50.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities		50.00%
Approach 5.1.2.15 Provide video and social media support for special events.		50.00%
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.		50.00%
Comments		
12/31/2015	Social media was used extensively to promote the International Festival, Hall of Terror, Food Truck Tuesdays, the Tree Lighting Ceremony, and the Starlight Event & Parade. The social media strategy for International Festival and the Starlight Event & Parade 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.	
4/11/2016	Social media continues to be a major tool for the City in promoting special events. In Q2, events that were promoted via Facebook and Twitter included the Christmas Tree Recycling Event, the Birds of a Feather Fest, the Daddy/Daughter Dance, Movies in Central Park, Food Truck Tuesdays, the Eggstravaganza, the Teen Flashlight Egg Hunt, and the NCCAA Sports Clinic. The goal is to raise awareness and increase attendance, and we have a strong response from social media.	

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.	50.00%
Comments	
12/31/2015	A video promo was created to promote the Starlight Event & Parade, and it proved very successful on PCTV, YouTube and Facebook.
4/11/2016	Two video promos were created to promote the Birds of a Feather Fest, and another video was created to promote the USTA Pro Circuit Men's Futures Tennis Tournament. All were very successful on PCTV, YouTube and Facebook.
Objective 5.2 Enhance safety measures throughout the community	62.50%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	100.00%
Approach 5.2.2.10 Expand police presence in neighborhoods	100.00%
 Measurement 5.2.2.10.a Request a presentation on efforts to improve safety within neighborhoods from Flagler County Sheriff	100.00%
Comments	
1/5/2016	Request has been made, and the presentation has been tentatively scheduled for a City Council meeting in late February 2016.
4/11/2016	Flagler County Sheriff James Manfre and Sr. Cmdr. Mark Carman provided a presentation on the Flagler County Sheriff's Office's efforts to improve safety in our neighborhoods at the Feb. 16 Council meeting.
Strategy 5.2.3 Seek partnerships to educate the public on safety concerns	25.00%
Approach 5.2.3.1 Airing public safety promos including wildfire updates	25.00%
Measurement 5.2.3.1.b Create 1 public service announcements for public safety in coordination with the Fire Department.	25.00%
Comments	
1/4/2016	The topic of the next PSA will be "Move Over," explaining what drivers should do when an emergency vehicle with lights/sirens approaches in traffic. Next step will be to meet with Deputy Chief to plan script, select Fire crew for this project.
4/11/2016	Division staff met with the Deputy Fire Chief and the Leader of the Safety Team to plan content for the PSA. The scope was expanded to include Public Works and Utility employees who work along roadways with traffic. The main message will be: Slow Down, Move Over. In Q3, the script will be finalized, and the video segments will be shot.
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	64.02%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	79.55%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	85.46%
Approach 6.1.1.9 Ensure efficient processing of employee applications	85.46%
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.	96.87%
Comments	
1/26/2016	The first quarter of any year showed some positions that typically have a large volume of applications, customer service, equipment operator and IT. Unfortunately, with the move, the review of IT applications was not as high on the priority list as the department was unable to devote time to the process. HR attention was given to the other searches in order to expedite them prior to the holiday season. All in all, we received 623 applications in the first quarter and 538 were processed within 5 working days.

4/21/2016	In three months, the Human Resource Office received 1000 applications for posted, vacant positions within the City. Of those, 877 were reviewed and either qualified or disqualified within the 5 day required time frame. The majority of those that did not meet the standard were qualified within 7 days. Many of these applications were for seasonal positions in Parks and Recreation for lifeguards and recreation leaders and, therefore, have a lower priority in review than full-time benefits eligible positions.
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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.	86.95%
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Comments

1/26/2016	Human Resources received 6 PAFs for new hires in the 1st Quarter. 5 of those selected for hire were background screened within the 10-day standard. The one background screen that was not completed within the 10 days was a firefighter from Tampa. His background screening was scheduled at the same time his medical was scheduled. Their medicals are performed in Jacksonville.
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4/21/2016	Once again, we continue to meet this goal. In fact, many background checks were conducted within days of the PAF being received in the HR office. In order to meet that goal, staff has to physically meet with the new hire in order to complete the required documentation to process the criminal screening process. Of the three that were not conducted in a timely manner, one new hire was from Tennessee and had to travel to Florida to be fingerprinted and the other had to provide a lengthy notice to their current employer and that delayed the overall process.
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Measurement 6.1.1.9.c Requisitions for personnel will be processed within 5 days of being received 95% of the time.	89.24%
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Comments

1/26/2016	The Human Resource Office continues to meet this measurement processing 14 of 17 requisitions for personnel within the required timeframes.
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4/21/2016	We continue to meet the needs of supervisors by authorizing and posting vacancies in a timely manner. Many of the requisitions received this quarter represented either newly budgeted positions for 2016 or as a result of staff being promoted. We continue to meet this measure.
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Measurement 6.1.1.9.d Notification will be sent to supervisors 30 days prior to the anniversary date of an employee	100.00%
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Comments

1/26/2016	Placing the reminders in Target Solution has greatly increased our ability to meet this measure. There were 65 evaluations due in the rating period and all supervisors received notification within the period established.
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4/21/2016	Notifications continue to go out via the Target Solutions Site. Supervisors actually receive a total of 5 notifications beginning with 60 days out and ending with the actual due date.
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Measurement 6.1.1.9.e Completed evaluations will be received by Human Resources within 30 days of all employees' anniversary date	54.24%
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Comments

1/26/2016	There were a handful of evaluations that were not processed within the 30 day window. However, rules for the Performance Plus Program had not fully been established so some delayed evaluations were due to program implementation. In all, 65 evaluations were due in the period and 57 we received according to the standard.
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4/21/2016	We continue to struggle with receiving evaluations on time. However, instead of tracking those more than 30 days late, we actually track those that are 14 days late. We track those that require retro processing.
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Strategy 6.1.2 Assess pay rates and benefits to remain competitive with market	50.00%
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Approach 6.1.2.2 Monitor retention and cause of employee turn-over	50.00%
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 Measurement 6.1.2.2.a Create an inventory of factors expressed during exit interview process	50.00%
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Comments	
1/26/2016	5 employees left during the rating period. One for family reasons, three for better opportunities and one to retire. Those that left for better opportunities listed salary as primary reason, two listed retirement and two indicated geographic proximity to family.
4/21/2016	We continue to monitor the factors expressed during exit interviews. Two of the departing employees retired and did not leave for other employment opportunities. Of those that left for other employers, four expressed that they accepted positions for increased pay, two for family reasons and two for professional development/promotional opportunities. One departing employee also indicated that they thought that they would be able to drive the fire truck faster than then we allow.

Objective 6.3 To enhance awareness of customer service and relationships with our citizens	44.00%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	30.00%
Approach 6.3.1.2 Track complaints and compliments throughout the organization	30.00%
 Measurement 6.3.1.2.b Develop a customer survey program to solicit feedback on matters unique to Palm Coast	50.00%

Comments	
1/4/2016	All City Departments are being surveyed to determine what type of information from our customers would be useful to their Departments to assist them in improving operations and/or customer service. Those responses are due back by Jan. 15. A customer survey program will be developed and implemented based on that feedback.
1/4/2016	The National Citizen Survey conducted annually was expanded this year (Q1) to include an online option for all residents. The online survey was conducted Dec. 1-31. 2015, and was publicized using a news release, social media and the City website. The survey was taken by about 700 residents. This is in addition to the regular survey that is mailed to a group of residents who are randomly selected. The results will be used in the strategic action planning process and by all City Departments to improve service.
4/11/2016	In January, City departments provided suggestions for customer survey questions that would help their departments improve customer service. In addition, a suggestion was received from a Council Member about conducting a customer survey in the City Hall lobby. Staff from the Administration and IT departments met to plan a customer survey program to be conducted in the City Hall lobby, using an iPad (survey app) mounted into a kiosk. IT will provide the iPad during Q3. Some of the questions/information sought by City departments can be incorporated into the lobby survey. Some of the questions/information sought by City departments will be developed into individual surveys or incorporated into future comprehensive surveys.

Measurement 6.3.1.2.c Implement improvements to the current complaint management process	10.00%
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Comments	
1/4/2016	The City's complaint management process was analyzed last year, and a number of recommendations to improve the system have been made. Next step is a meeting of key staff who will be involved in implementation, and that meeting is scheduled for the first week of Q2.
1/5/2016	Small group from 3 departments met in early January. Next steps will be research (other cities, potential vendors for updated system) and establishment of a system to track compliments. Most importantly, the Process Improvement Team will begin exploration of possible system update/upgrade for more effective management of customer issues/complaints.
4/11/2016	A sub-team of the Process Improvement Team has been established to begin exploration of a possible system update/upgrade for more effective management of customer issues/complaints. The first meeting of the sub-team is scheduled for April 13.
4/11/2016	To begin tracking compliments, we are setting up a new generic email to receive compliments that come in to all departments. Once the email is set up and tested, departments will be trained on its use so that we can begin tracking customer compliments in a formal manner.

Strategy 6.3.2 Develop a reach-out initiative to enhance community awareness of City services		53.33%
Approach 6.3.2.2 Enhance communication with our citizens regarding swale system and capital improvements		53.33%
!	Measurement 6.3.2.2.b Develop communication program for annual capital improvement program.	95.00%
Comments		
1/4/2016	A communication program has been drafted and submitted. Next step is to have the Infrastructure Team review and set priorities for implementation. Meeting with the Infrastructure Team will be in Q2.	
4/11/2016	Infrastructure Team met to review the communication program for the annual capital improvement program. Next step will be to finalize the plan, based on the Infrastructure Team's feedback, and submit to the City Manager for approval.	
!	Measurement 6.3.2.2.c Implement communication program for swale system/maintenance	35.00%
Comments		
1/27/2016	Stormwater has identified the staff member to work with the Division on a web update, which will be the first task to be done.	
4/11/2016	The first priority set was to upgrade the stormwater website. Extensive work on the website has been done in partnership with the Construction Management & Engineering Division, and the site upgrade will be completed in the first part of Q3.	
4/11/2016	Several components of the communication program were implemented in Q2 including swale education during the Palm Coast Citizens Academy, inclusion of swale maintenance information in the 2015 Annual Progress Report, and development of a stormwater flier to be distributed in June Utility bills.	
!	Measurement 6.3.2.2.d Implement communication program for annual capital improvement program.	30.00%
Comments		
12/31/2015	Implementation will begin after the Infrastructure Team reviews the draft communication plan and establishes the priorities for implementation.	
4/11/2016	Several components of the communication program were implemented including a listing of capital projects in the Budget at a Glance brochure; extensive coverage of capital projects in the 2015 Annual Progress Report; public presentations on capital projects at City Council, Citizens Academy, Employee Academy and civic organizations; several stories about capital projects in the February and April editions of the Palm Coaster; and a story about several Utility projects including the new Wastewater Treatment Plant 2 in the upcoming annual Water Quality Report to be distributed in May. In addition, plans are being made for the groundbreaking and public communications for the Q3 start of construction on WWTP2.	
Objective 6.4 To coordinate with regional public and private educational institutions to identify partnership opportunities which benefit both parties		67.50%
Strategy 6.4.1 Seek and solicit student internship opportunities with educational institutions		67.50%
Approach 6.4.1.1 Report on the benefits of an internship program with the COPC and regional educational institutions.		67.50%
!	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	70.00%
Comments		
1/26/2016	Method of identifying internship opportunities is almost complete. As interns are specific to the summer months, lack of progress is indicative of the time of year.	
4/21/2016	HR met with two departments regarding internship opportunities and sent a request to all departments asking for their internship needs.	
!	Measurement 6.4.1.1.b Implement targeted internship opportunities.	65.00%

Comments	
1/27/2016	Method of identifying internship opportunities is almost complete. As interns are specific to the summer months, lack of progress is indicative of the time year.
4/21/2016	To date, HR has received requests for seven (7) interns and selected three. We will be working with the Bob Graham Center for Government, Flagler College and others to fill the remaining four opportunities.



BAM Team

Find your Florida



Progress Report

To: Jim Landon, City Manager
From: Virginia Smith, BAM Team Leader/City Clerk/Paralegal
Date: 4/12/2016
Department/Team: BAM Team
Re: 2nd Quarter for FY 2016 Report

Executive Summary: The Team has been working hard to boost the morale of their fellow employees. Sub teams have been created and more suggestions and ideas are flowing. The Team has been focused on the upcoming events that will take place in the third quarter. A new event has been formed with the collaboration of the Wellness Team.

Budget: The BAM Team budget is staying on track. The BAM Team is operating at 45% of budget.

Progress Report: The BAM Team participated in the Wellness Fair. The Team distributed flyers to inform all the employees of all the events and programs that are offered to our employees through BAM.

The BAM Team and the Wellness Team collaborated to bring the first annual Employee Family Fun N Fit Day to our employees. The two teams are excited to be planning this event and have been looking forward to a fun n fit day for our employees and their families to enjoy. Much planning has been going on during this quarter for all of the events that will take place during the third quarter. Another sub team for the BAM events is in the process of being formed. The Fire Department sub-team was implemented and they are providing suggestions to the Team.

The Team met more frequently during this quarter as we prepare for the many events that will be held in the third quarter. The BAM Team continues to develop new and unique opportunities to show our staff that their work is valued and appreciated by all.



Progress Report

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. Newly approved during the first quarter was musical instruments, music lessons, sports lessons and art lessons.

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.
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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 : 50.00%

	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	50.00%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	50.00%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	50.00%
Approach 6.1.1.2 Develop programs to recognize individual achievements and years of service	50.00%
Measurement 6.1.1.2.a BAM - Assess the possibility of new, non-compensation based, programs that recognize individual achievements of employees / teams	50.00%
Comments	
1/19/2016	This measurement is consistently being looked at by the team. This quarter there were several ideas that the Team is looking at implementing.
4/12/2016	The Team continues to discuss this measurement. New ideas will be brought through into the third quarter for further discussion.
Strategy 6.1.3 Develop an Employee Motivation and Reward Program	50.00%
Approach 6.1.3.4 Maintain advisory staff committee consisting of all Departments (Administered through LITE TEAM)	75.00%
Measurement 6.1.3.4.a Maintain monthly meetings open to representatives of each department to update a work plan	50.00%
Comments	
1/19/2016	As new ideas are developing and programs being revised, the Team is meeting more frequently.
4/12/2016	The Team is meeting more frequently as this quarter and the next are full of events. Sub-committees are meeting as well.
Measurement 6.1.3.4.b Establish sub-teams to include Fire, Public Works and Utility	100.00%
Comments	
1/21/2016	Two sub teams have been formed-one at Utility and one at Public Works. The suggestions being received from the sub teams are valuable and are being explored by the Team in the 2nd quarter. We will look to implement a sub teams within the Fire Dept. in the second quarter as well.
4/12/2016	The sub team has been formed within the Fire Dept. The Team has received ideas that will be discuss during the third quarter.
Approach 6.1.3.5 Enhance employee appreciation to focus on an exemplary performance approach	40.00%
Measurement 6.1.3.5.a BAM - Coordinate annual public service recognition week	25.00%
Comments	
1/19/2016	This will be started in the second quarter and completed in the third quarter.

4/12/2016	This measurement will be finalized in the third quarter with May 2-6 being public service recognition week.	
Measurement 6.1.3.5.b BAM - Participate (breakfast/lunch) in "State of the City" annual address		100.00%
Comments		
1/19/2016	The State of the City annual address was completed in the first quarter. The BAM Team provided donuts, fruit, coffee, juice and water for all employees.	
4/12/2016	This was completed during the first quarter.	
Measurement 6.1.3.5.c BAM - Coordinate annual "take your son or daughter to work" day		25.00%
Comments		
1/19/2016	This will be started in the second quarter and completed in the third quarter.	
4/12/2016	The planning for this fun day has begun and will be completed during the third quarter.	
Measurement 6.1.3.5.d BAM - Evaluate programs that help employees get to know their fellow employees (bios)		50.00%
Comments		
1/19/2016	The Team will be discussing adding another aspect of "get to know your fellow employee" in the second quarter.	
4/12/2016	During the second quarter the bio's were completed on employees attending the Employee Academy. The Team will revisit and formulate new ideas on how to "get to know your fellow employee."	
Measurement 6.1.3.5.e BAM - Participate in the annual Employee photo contest		0.00%
Comments		
1/19/2016	The photo contest begins in the second quarter and judging will take place in the third quarter.	
4/12/2016	Judging will take place in the third quarter.	



Branding Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Jason Giraulo, Team Leader/Digital Communications Coordinator
Date: 4/15/2016
Dept./Team: Brand Plus Team
Re: FY16 Q2 Report

Executive Summary:

The Brand Plus team had a very productive Q2. The fourth part of the Find Your Florida/Making Our Future Together Campaign was launched in March, the team played a major role in the Wellness Fair, a major review of the social media policy was conducted and has begun preparing recommendations for the Parks Team on signage for all parks.

Budget:

The team has spent \$7,947.48 of its \$20,000/year budget as of the Second Quarter. The team anticipates spending most of its budget for this fiscal year.

Progress Report:

Brand Campaign:

In March, the fourth part of the Find Your Florida/Making Our Future Together campaign launched, showcasing Palm Coast's quality of life, family life, diversity and vibrant arts community, on the website www.palmcoastgov.com/future. The main story is titled, "Home, Sweet, Palm Coast," and there's a second story titled, "Through the eyes of artist Weldon Ryan: 'Art community is bustling here'." The poster image features artist Weldon Ryan and his extended family picnicking at Waterfront Park. Other elements include a story about 24/7 Wall Street Journal's designation of Palm Coast as the 39th most livable city in the United States, a story about the opening of City Hall and a link to the 2015 Annual Progress Report.

The Brand Plus Team is now in the preliminary stages of planning the next brand campaign, which will focus on Palm Coast's commitment to environmental sustainability. The team will work with the Green Team and has already had one meeting with Green Team representatives.

One of the team's other major initiatives this year is to update the City's social media policy. The sub-team has reviewed the current policy and has developed a number of recommendations including to expand the use of social media during emergencies, to allow the City to "follow," "like" and sometimes share the posts of a limited group of local governments' and organizations' accounts, and to further explore new social media accounts such as Instagram and Periscope. Once the recommendations are formally drafted, they will be presented to the full Brand Plus Team for additional discussion.



Progress Report

Q2 was exciting time with brand training for employees! A sub-team helped plan the Wellness Fair, and branded mason jars were provided to employees with small “brand ambassador” cards that provided tips and a reminder of the Branding Center on the Intranet that is a resource for all employees. The team also began working on a new initiative to partner with Human Resources, the BAM Team and the Wellness Team to offer “introductory training” during an informal gathering time at the start of each new employee orientation. That new initiative will start in April.

The Team also went on a field trip this quarter! As part of our branding of parks and other City facilities, the Brand Plus Team visited Ralph Carter Park to evaluate existing signage and look for opportunities to promote the brand. The Team would like to use Ralph Carter as a pilot for some new branding, and depending on the outcome, that would be used as a model for branding of other parks/trails. The next step will be to approach the Parks Team for their input and to determine how such branding would be funded.

The Team also made progress on a variety of other branding efforts, including launching the 2016 Find Your Florida Photo Contest; considering how to handle offers of donated artwork; and providing input on the designs for the Birds of a Feather Fest T-shirt and poster, a template for the branding of City way-finding signs, and a new Senior Games logo. As always, the brand was promoted through a variety of special event advertising, videos created by the City, PCTV, and social media.

Performance Measures: The Brand Plus Team has nine Performance Measures this year, and progress was made on all measures. The new performance measure, “Develop a sign template for way-finding signage that incorporates City brand and present results to City Manager for approval,” was completed, and all other Performance Measures on a positive track for the year.



Progress Report

Other:

Making Our Future Together – Part 4 poster:

making
Our Future
together



Palm Coast has earned its place as one of Florida's premiere cities in which to live, work and play. Palm Coast has developed as a diverse community with residents from near and far through a common vision for high standards and an excellent quality of life. Find Your Florida in Palm Coast!
www.PalmCoastGov.com/future



Brand Ambassador cards for employee brand training:

Brand Ambassador
Employees Make Our Brand Shine



Our employees are our No. 1 brand ambassadors! Thank you for showing residents what makes Palm Coast special.

<http://intranet/BrandingCenter>



Progress Report

Design for branding of City way-finding signs:



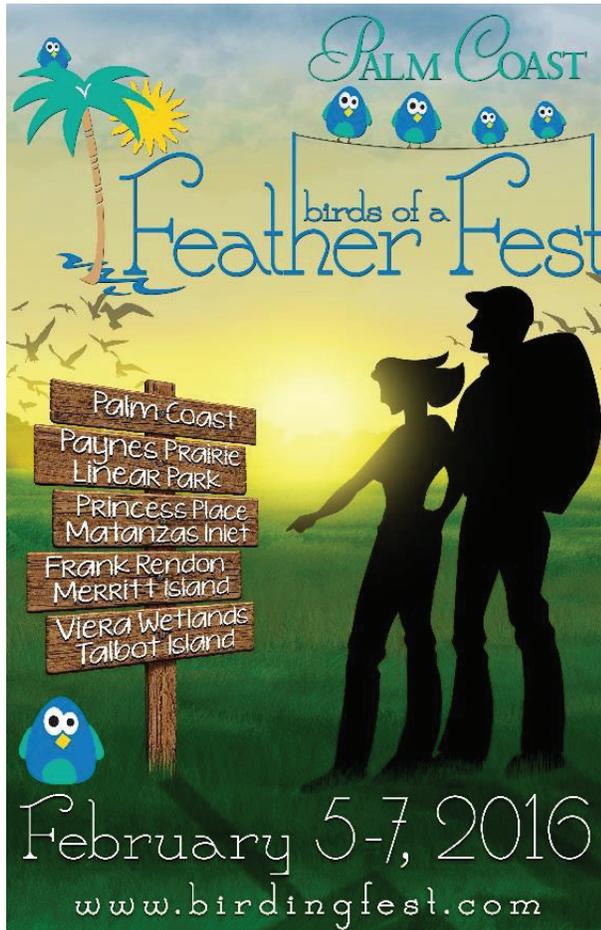
Brand Plus table and gifts at the 2016 Wellness Fair





Progress Report

Design for 2016 Birds of a Feather Fest T-shirts and poster:



New Senior Games logo:



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 : 51.11%

	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	51.25%
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	51.25%
Strategy 2.2.1 Expand the use of "Find Your Florida"	51.43%
Approach 2.2.1.2 Enhance the "Find Your Florida" branding campaign	51.43%
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)	50.00%

Comments

1/25/2016	The Q1 report for Find Your FL has been written. Major campaign accomplishments in the first quarter included the branding of City Hall and the Grand Opening event and the mailing of a brand piece to owners of vacant lots in Palm Coast.
4/15/2016	The Q2 report for Find Your FL has been written. Major campaign accomplishments in the second quarter included launching the fourth part of the Find Your Florida/Making Our Future Together campaign, training employees at the Wellness Fair, conducting a major review of the social media policy and beginning recommendations for the Parks Team on signage for all parks.

Measurement 2.2.1.2.d BRANDING TEAM - Conduct an annual photo contest to emphasize the City of Palm Coast image.	50.00%
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Comments

1/4/2016	The dates for the 2016 Photo Contest have been set for Feb. 1-May 31, and we are working on prize options. New categories this year include a Youth Category and a Birding Award.
4/11/2016	The public Photo Contest launched Feb. 1, and the Employee Photo Contest launched March 1. Entries are coming in. The contest closes May 31. Judging will be in June. Winners will be announced in July, and recognized in August.

Measurement 2.2.1.2.j BRANDING TEAM - Work with BAM team and HR to provide brand training for employees	80.00%
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Comments

1/4/2016	We have reached out to the leaders of the BAM and Wellness teams and Human Resources to discuss the welcome email for new employees and participation in this year's Wellness Fair. We brainstormed ideas for how we might contribute to the Wellness Fair in a "branding" way, and those proposals have been submitted to the Wellness Team for consideration.
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4/11/2016	The Brand Plus Team played a major role in planning for the employee Wellness Fair. Branded swag was provided to all participants, with brand ambassador cards that provided Palm Coast brand tips and the website for our Branding Center on the Intranet (a resource for all employees). Team members staffed a Brand Plus booth, and visitors were asked how they "Found Their Florida" and were given information on the importance of employees in the branding process. Also, planning began for an introduction to branding to be presented at the start of each new employee at orientation; the first session is set for April 14.
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Measurement 2.2.1.2.k BRANDING TEAM - Develop a brand welcome email that goes out to new employees	20.00%
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Comments

1/4/2016	We have reached out to the leaders of the BAM and Wellness teams and Human Resources to discuss the welcome email. We plan to use the email to explain the City's brand and what branding means and also may include information from other teams such as Wellness and BAM. We have also contacted IT to figure out where on the Intranet the welcome email could be housed.
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4/12/2016	A decision has been made to simply email this to new employees in the week after their orientation. The Wellness Team and BAM will also be included in the welcome email, which will also show them where to find the Brand Center on the Intranet and tell them about Palm Coast teams. This will begin to go out during Q3.
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Measurement 2.2.1.2.l BRANDING TEAM - Implement plan to place Find Your Florida logo and slogan at select City locations	40.00%
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Comments

1/4/2016	Construction of the Utility brand sign (monument sign using the look of the Waterfront Park sign) will begin in early 2016. A sub-team will be led by Barbie Bembry will begin the process of branding parks, trails and other facilities using the priorities established previously. The sub-team will coordinate its work with the Public Works Sign Shop.
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4/11/2016	The Brand Plus Team selected Ralph Carter Park for a pilot project for branding parks and trails. The Team met at Ralph Carter Park and put together a series of recommendations. Next steps will be to present the ideas to the Parks Team in Q3. The Brand Plus Team also assisted in the branding of new signage to be installed this spring at the newly renovated Holland Park.
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4/11/2016	Blueprints and plans have been approved for new branded monument signs for Long Creek Nature Preserve and the Utility Department. Public Works plans to begin construction on both in Q3, with Long Creek being built first.
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Measurement 2.2.1.2.m BRANDING TEAM - Create a strategy to improve brand consistency in printed and electronic communications across departments.	20.00%
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Comments

1/4/2016	The team has established the top priorities as being: letterhead design, new PowerPoint templates (several design options) and tri-fold brochures. The City Hall clock tower will be incorporated into some new graphic designs. The team also plans to create a campaign to raise awareness of the new documents/designs among employees to promote usage and brand consistency.
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4/11/2016	A sub-team of two has initiated discussions for changes to be made. The re-design process will begin in the Q3.
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Measurement 2.2.1.2.n BRANDING TEAM - Develop a sign template for way-finding signage that incorporates City brand and present results to City Manager for approval	100.00%
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Comments

4/12/2016	The sign template for way-finding signage has been designed and approved. The Brand Plus Team will now work with Public Works and Community Development for implementation.
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Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities	50.00%
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Approach 2.2.2.10 "Find Your Prosperity" campaign to promote positive message of economic growth in the City	50.00%
Measurement 2.2.2.10.c BRANDING TEAM - Review prosperity website to determine how to refresh it, re-evaluate reported numbers and update frequency.	50.00%

Comments	
1/4/2016	A sub-team of Beau Falgout and Cindi Lane has been appointed to work on this initiative.
4/12/2016	The sub-team completed the review during Q2, and a list of updates has been compiled. Next step is implementation.

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	50.00%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	50.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	50.00%
Approach 5.1.2.17 Maintain a strong social media presence	50.00%
Measurement 5.1.2.17.a Update current social media policy to reflect growth and changes and explore additional forms of social media that the City could be utilizing.	50.00%

Comments	
1/4/2016	A sub-team of Jason Giraulo, Heather Priestap and Beau Falgout has been appointed to establish the new social media policy. The full Brand+ team has already brainstormed some possible new directions, including starting new types of social media accounts for the City and expanding the use of Facebook to include weather and other emergencies.
4/12/2016	The sub-team met March 16 to develop the preliminary set of recommendations for the social media policy update. The recommendations will be presented to the full Brand Plus Team in Q3.



Community Development

Find Your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Community Development Staff
From: Stephen Flanagan, Community Development Director
Date: 5/2/2016
Department/Team: Community Development Department
Re: 2nd Quarter Fiscal Year 2016

***Executive
Summary:***

The second quarter in 2016 is consistent with the overall upward trend during the same time frame in 2015 for development order applications and building permits. New home construction, inspections, plan reviews and overall total permits continue to increase, this quarter. New commercial construction also increased in the second quarter, compared to the second quarter of fiscal year 2015.

A decision was made to enhance the current permitting software system by developing an electronic plan review system to replace the current review system that could not meet our needs. Council approved the cost for development and implementation and the project is now underway.

Beta testing commenced to allow online permit submittal for certain permit types (electric, mechanical, plumbing, fence, windows, roof, shed, solar, doors, water heater). Building division staff has been working with approximately 20 contractors, who have provided feedback and suggestions to reach an easy and efficient process. To date, 386 online permit applications have been accepted. This process allows the applicant to submit, make payments and receive the paperwork electronically, therefore eliminating the need to visit the office.

This quarter, three new code enforcement officers were hired; one of which was to fill an additional vacancy created within the division after a staff member was promoted to supervisor. One administrative position remains vacant in code. An engineering technician position was also filled in construction management and engineering. In addition, staff is in the process of conducting interviews for two vacant engineer positions. Thanks to a cooperative effort between divisions, code enforcement provided assistance to construction management and engineering in the absence of a construction inspector, who was on extended medical leave.

City staff attended Local Agency Program (LAP) Professional Services Procurement training sponsored by the Florida Department of Transportation (FDOT). Attendance at training programs is a required component for a city to become "LAP certified". By becoming LAP



Progress Report

certified, a municipality is able to locally administer and manage projects funded with federal transportation funds. Several staff members in the department attended.

Budget:

With the exception of overtime and other contractuels, overall, each division is on target with projected operating expenditures for the 2nd quarter of fiscal year 2016. Problems with the current electronic plan review software and the increase in permitting activity continues to result in a higher usage of the overtime budget than originally anticipated in the building division. Staff shortages, as well as numerous projects, required nighttime and weekend inspections by personnel in construction management and engineering. In addition, a consultant was hired to complete tasks, until a new engineer is hired. Overages will be covered by the balance of funds in the salary and wages budget.

Progress Report:

2nd quarter fiscal year 2016 compared to 2015 year to date

- Residential plan review (8,873) increased 6%
- New home construction (202) increased 13%
- Permits issued (4,450) increased 7%
- The value of single family construction (\$53,941,000) increased 12%
- New commercial construction (53) increased 6%
- Building inspections (9,755) increased 5%
- Residential driveway and new home permit reviews (338) increased 2%
- Code board cases (341) increased 9%
- Animal license issues (4,028) decreased 0.5%
- Development order applications (34) increased 21%
- Code Enforcement action orders (5,679) decreased 18%

Projects under review or ready for building permit issuance

- Tractor Supply retail store (18,800 sq. ft.)
- Dollar General retail store (7,500 sq. ft.)
- Flagler Point Condominiums (23,032 sq. ft., 6 buildings/16 units each)
- Circle K convenience store renovations (2)
- RaceTrac Gas Station/Convenience Store (5,928 sq. ft.)

Current projects under construction

- Grand Haven River Club Condos (2-12 unit condominiums)
- Christ the King Early Learning Center (13,794 sq. ft.)
- Hobby Lobby renovations (Island Walk – former Publix location)
- Florida Hospital Flagler - 3 story, 32 bed addition
- Island Walk - buildouts of commercial units (Palm Nails, Remax, Tropical Smoothie, Moe's Southwest Grill, Petco, Tuesday Mornings, Crossfit, Salsa's)
- Palm Coast Plaza (Town Center) - office/retail issued, but construction not started (6,000 sq. ft.)



Progress Report

Completed Projects

- Grand Haven Sales Center (4,720 sq. ft.)
- Wynnfield Mobil Gas Station/Convenience store with a 1,200 sq. ft. retail space
- Heartland Dental – 3,180 sq. ft. dental office and 1,820 sq. ft. retail/office space
- Island Walk – Building 700 office/retail space (4,293 sq. ft.)
- Island Walk – Metro Diner, Leslies Pool Supply
- Centra Care Medical Clinic (5,000 sq. ft.)

Construction Management & Engineering Staff:

- Reviewed 13 requests for streetlights
- Verified 86% of streetlight inventory of GIS mapping for accuracy date
- Managing over 28 active Capital Improvement projects

Construction Inspectors Performed:

- Oversight of 25 active construction projects
- 11 Construction projects completed to date
- 212 residential utility inspections
- 96 Sewer tie in inspections
- 1 Utility demo inspection
- 317 Project Dox utility permit reviews

Surveyors Completed:

- Setting 174 survey benchmarks
- 68 surveys for driveway replacements
- 89 surveys associated with new home construction permits
- 9 surveys for city drainage pipe replacement projects
- 25 surveys associated with city swale rehabilitation projects
- 8 surveys associated with city valley gutter projects

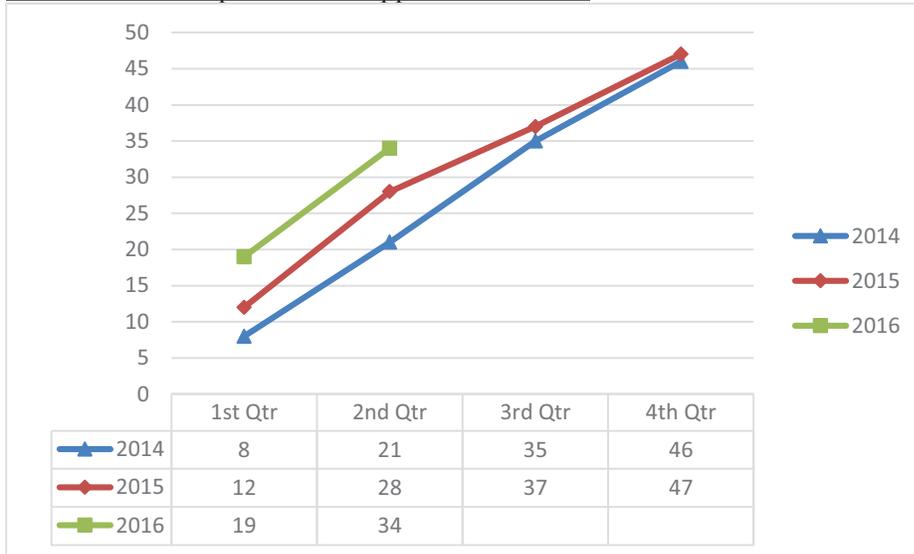
Swale Specialists:

- Completed 1,009 right of way involved inspections
 - Completed 336 work orders
-

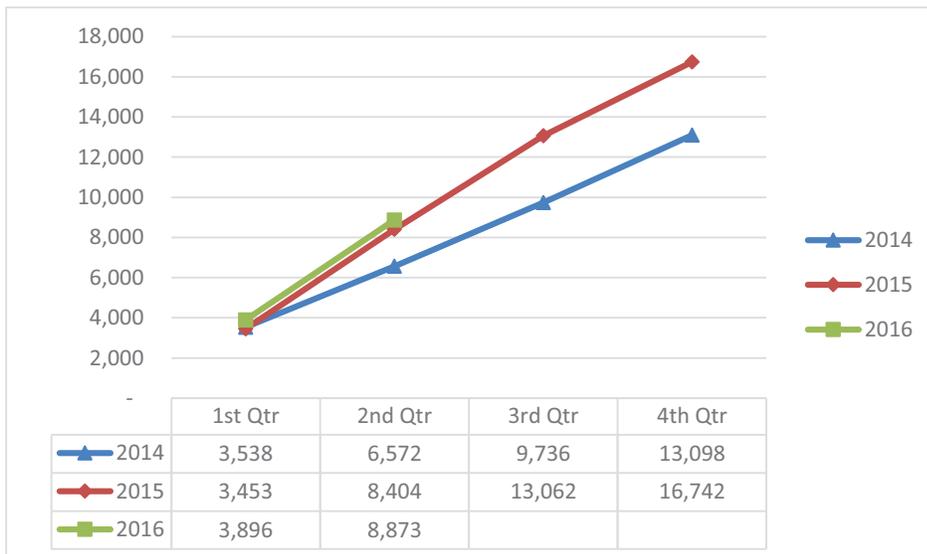


Progress Report

Number of development order applications issued



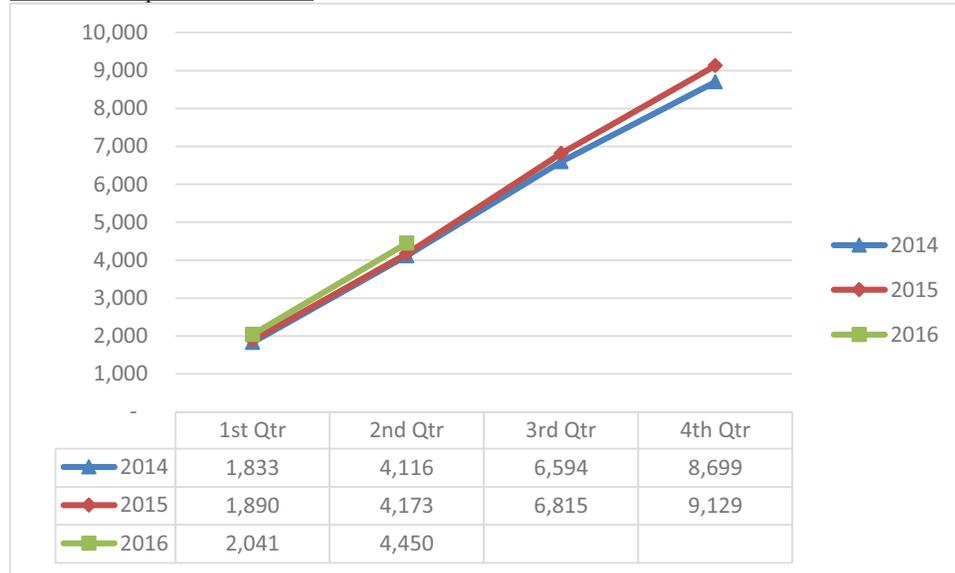
Number of residential plan reviews



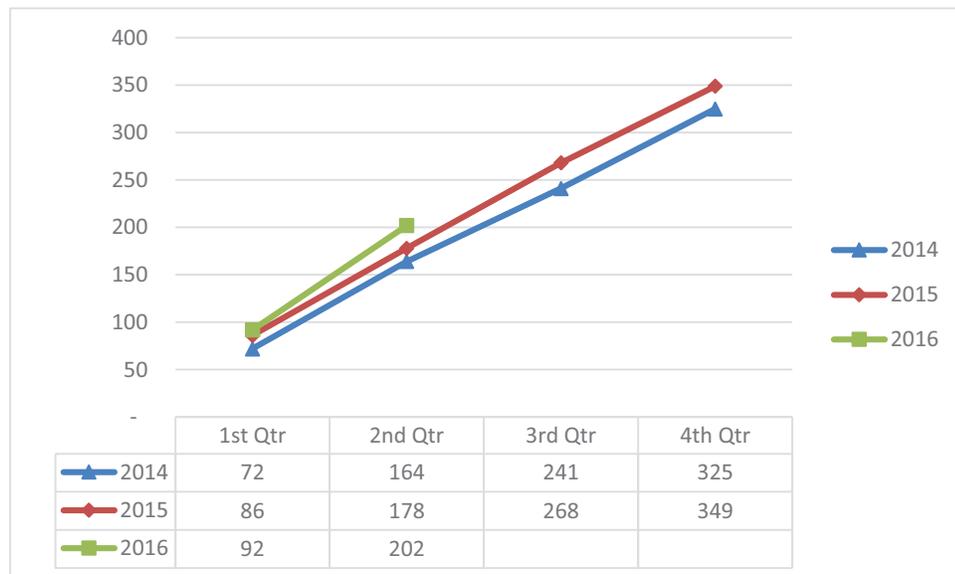


Progress Report

Number of permits issued



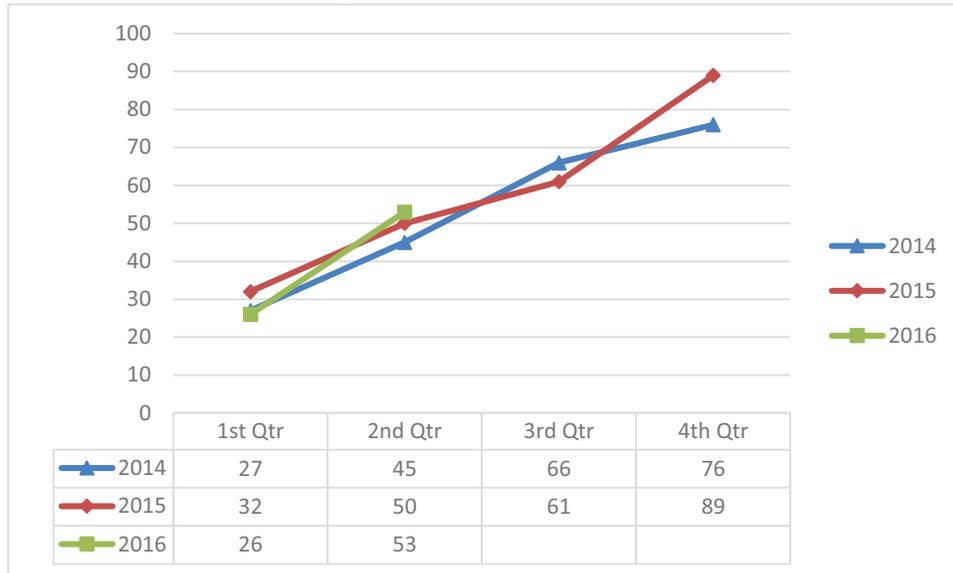
Number of single family permits issued



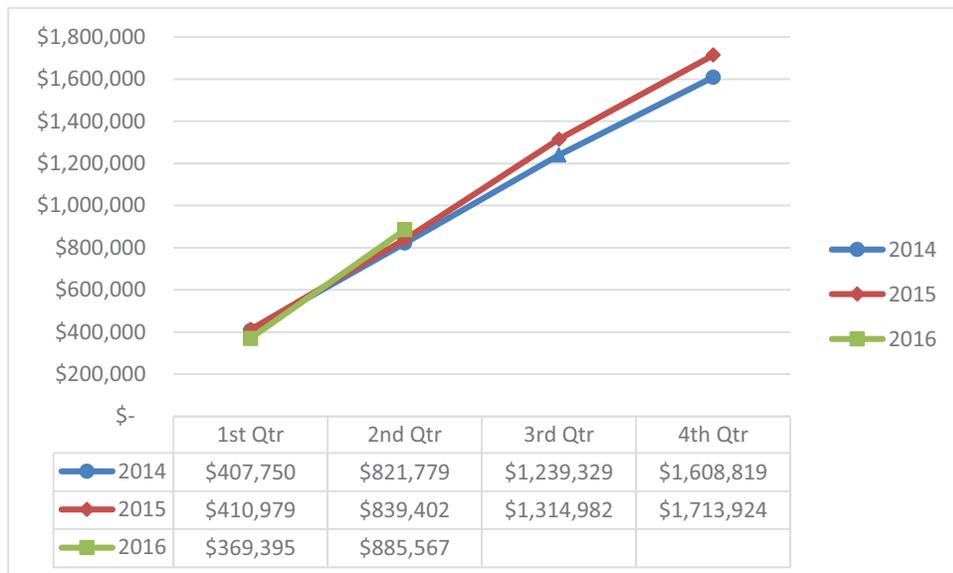


Progress Report

Number of new commercial permits issued



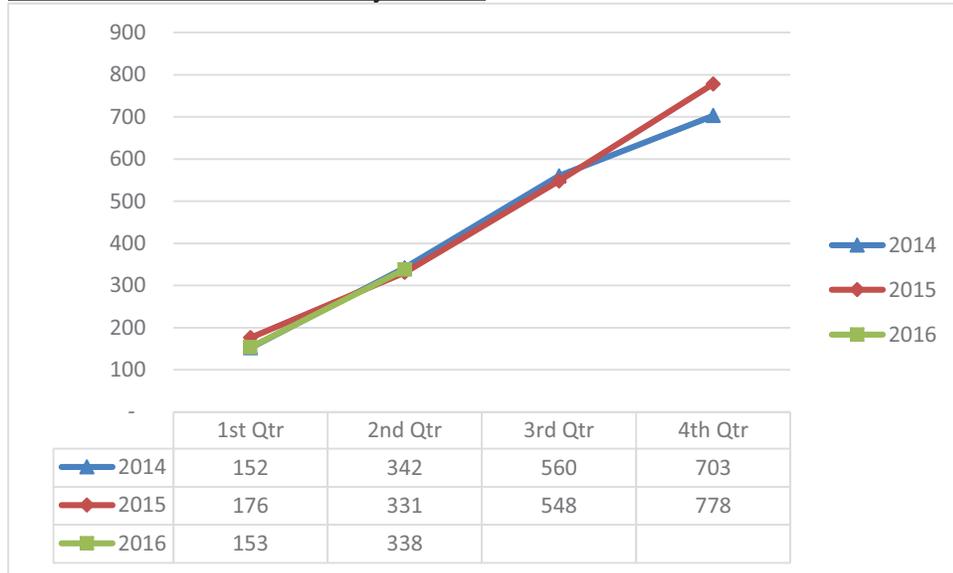
Building Fund revenue



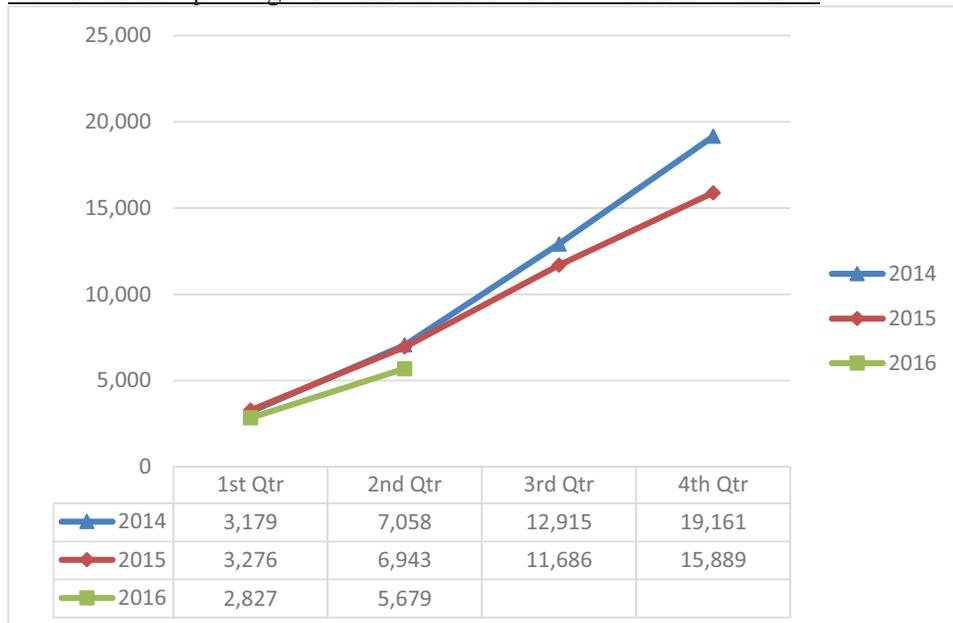


Progress Report

Number of residential driveway reviews



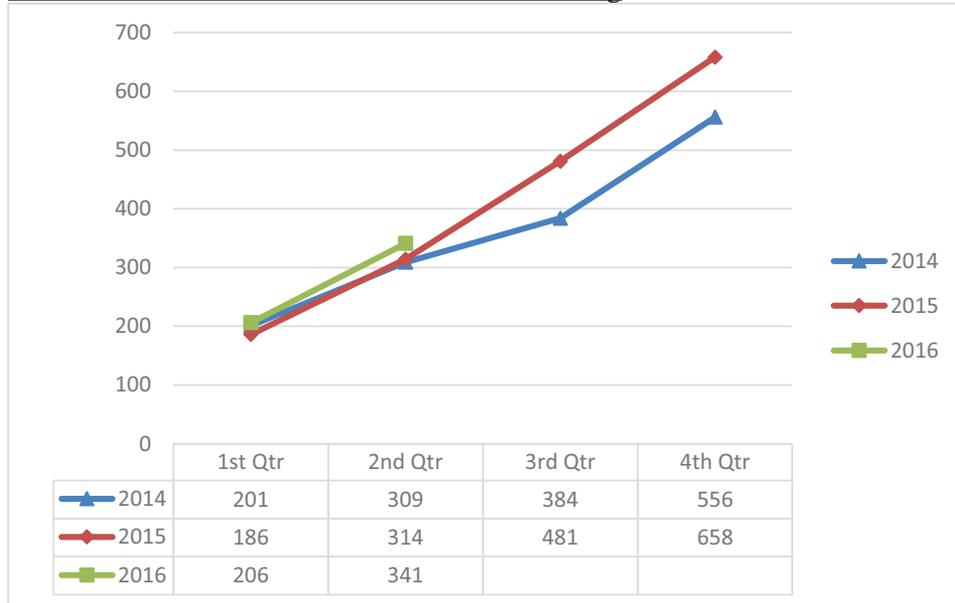
Number of complaint generated & code officer initiated action orders





Progress Report

Number of cases scheduled for a code board hearing



Number of animal licenses issued





Progress Report

Other:

Development Orders/Master Plans

Development Order Issued for Palm Coast Arts Foundation

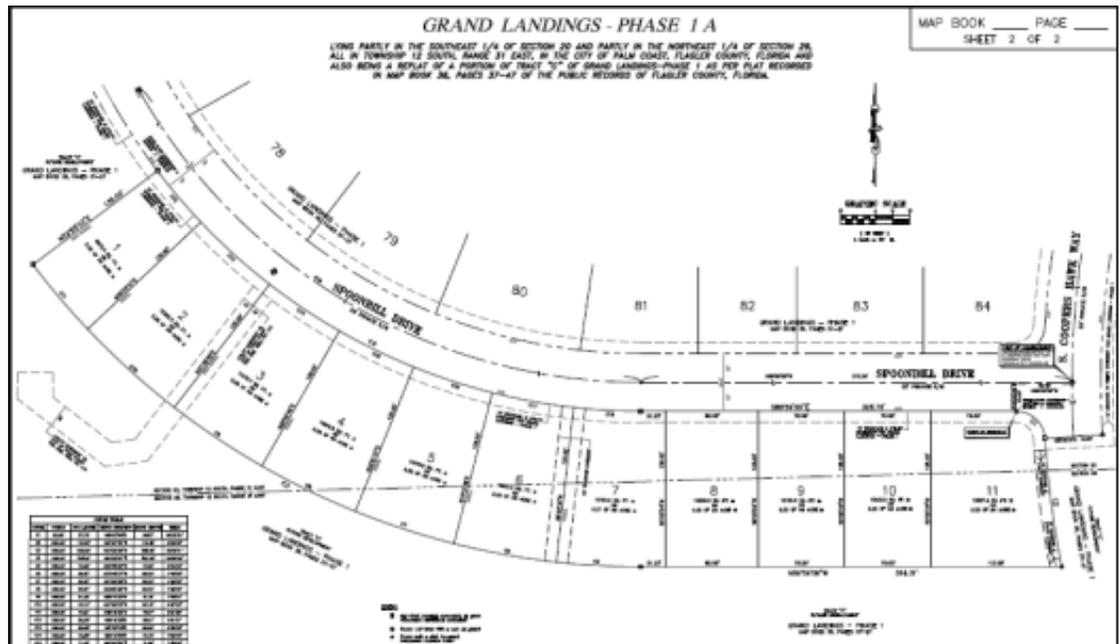
On January 29, 2016 a development order was issued for the Palm Coast Arts Foundation. This phase included grading/earthwork, grass stage area, utilities, landscaping and a temporary fundraising construction trailer. Stage structure and bathrooms will be part of a future phase.

Development Order Issued for Florida Hospital Flagler - 32 Bed Addition

On February 4, 2016 a development order was issued for the Florida Hospital Flagler 32 bed addition. This is a two story building addition to the existing hospital. In addition, modifications are being made to the parking lot for Stormwater improvement.

Development Order Issued for Grand Landing Phase 1A

Grand Landings phase 1A subdivision was approved by City Council on January 19, 2016. The subdivision is a 2.78 +/- acre parcel located on the south side of Spoonbill Dr. within the Grand Landings subdivision. The property was subdivided into 11 single family residential lots.

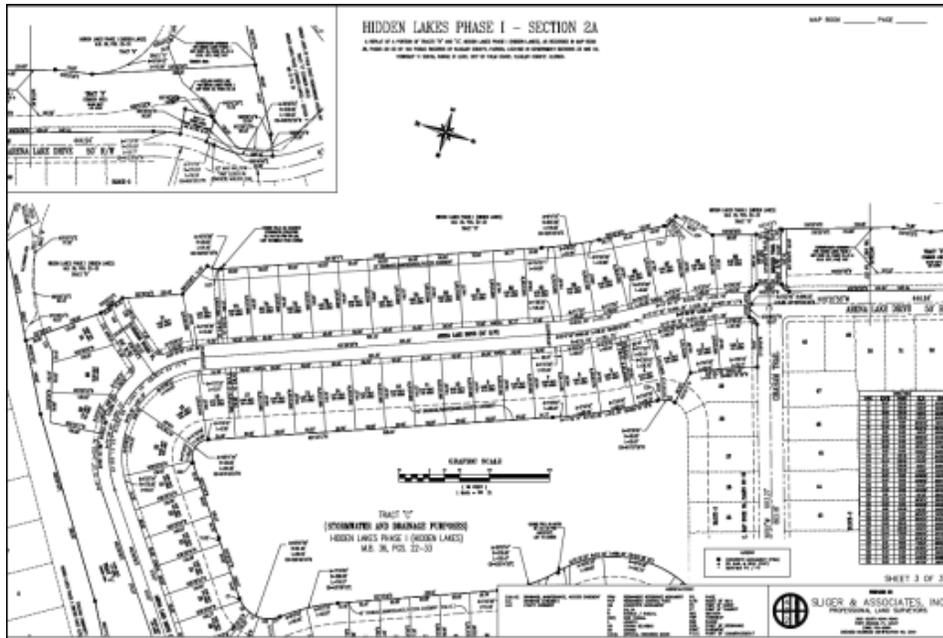




Progress Report

Development Order Issued for Hidden Lakes Phase I-Section 2A

Hidden Lakes Phase I - Section 2A subdivision was approved by City Council on February 2, 2016. The subdivision is a 26.55 +/- acre parcel located east of Old Kings Rd., north of Lehigh Canal and Town Center Blvd., south of Hidden Lakes Phase II. The property was subdivided into 89 single family residential lots.





Progress Report

Development Order Issued for Protea Senior Living

The development order for the facility was approved by the Planning and Land Development Regulation Board (PLDRB) on January 20, 2016. This development was approved as a Tier 2 technical site plan. The ALF (assisted living facility) will be an 82 unit with 100 beds on an approximately 6 acre portion of an 18.67 acre parcel of land located south of Forest Grove Dr. and west of Palm Harbor Pkwy. The balance of the tract, approximately 12.76 acres, will remain a mixed wetland hardwood area. The wetland area will serve as a natural buffer to the residences to the south. The ALF includes numerous amenities within a well-designed facility and site.

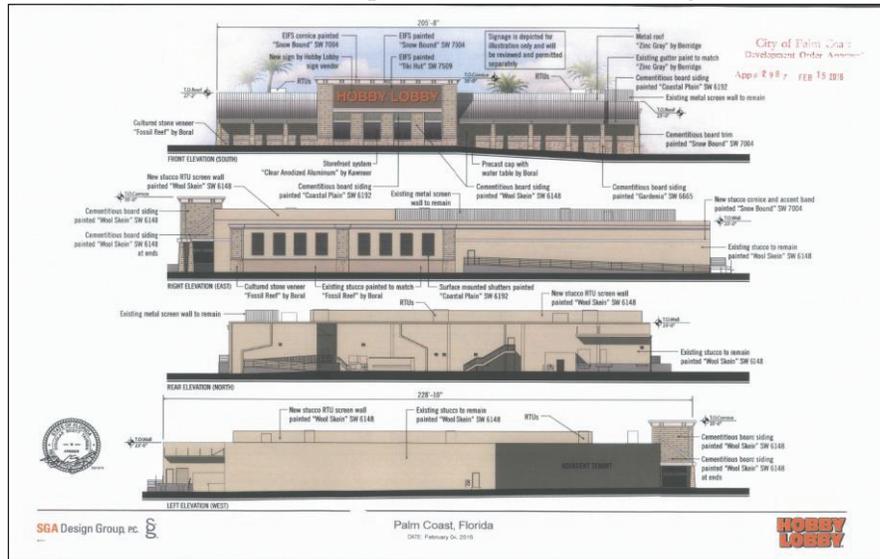




Progress Report

Development Order Issued for Hobby Lobby Modification

Hobby Lobby development order was issued February 16, 2016 for exterior façade renovations of the former Publix building in Island Walk, including façade changes affecting all four sides of the building. The proposed changes will bring the building into conformity with the architectural theme established for the shopping center, which includes use of colors, design and materials similar to or compatible with the surrounding center.



Development Order Issued for Dollar General

Dollar General development order was issued on March 11, 2016 for a proposed 7,500 sq. ft. retail site located at 20 Old Kings Road N. The project was approved as a tier 1 technical site plan and a parcel reconfiguration. The subject tract is within close proximity to the newly renovated Island Walk shopping center. This will be another positive addition to a redeveloping shopping area that serves as a major activity center for residents of Palm Coast.

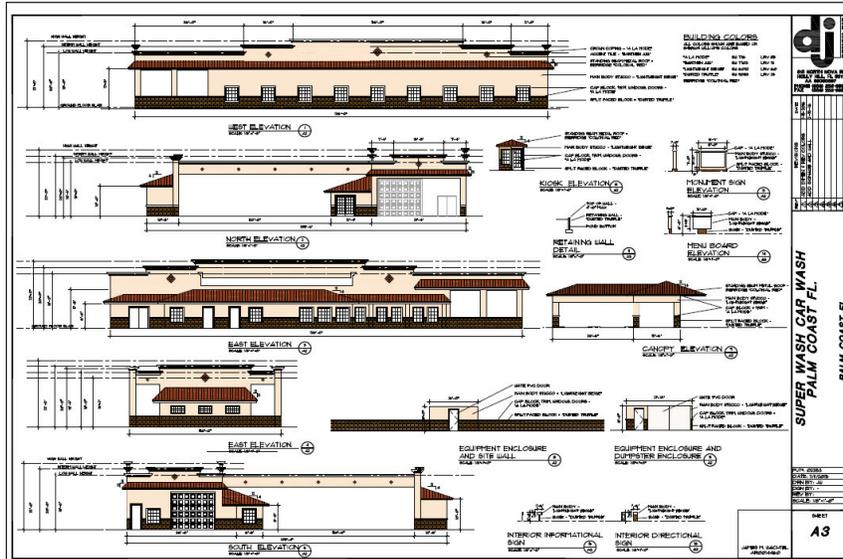




Progress Report

Development Order Issued for Superwash Express

Superwash Express development order was issued on March 9, 2016 to develop an automated carwash with “flex services” on a 2.2 acre parcel located on the south side of Cypress Point Pkwy, across from Pine Cone Dr. The project includes an accessory detail area, automated payment stations, and a customer waiting room. This state of the art facility was approved as a special exception, Tier 1 site plan and a non-statutory subdivision.



Development Order Issued for RaceTrac

RaceTrac development order was issued on March 8, 2016 to develop a 5,928 sq. ft. convenience store with 20 gas pumps. Per RaceTrac officials, the convenience store will offer quality food services with outdoor seating for patrons. The new store will be on a 2.34-acre site located at the southwest corner of State Rd 100 and Seminole Woods Pkwy.





Progress Report

Current Projects Under Construction

Christ the King Early Learning Center



Florida Hospital Flagler - 3 Story 32 Bed Addition





Progress Report

Temporary Fundraising & Construction Trailer for Palm Coast Arts Foundation –
Town Center Amphitheater



River Club Condos - Grand Haven





Progress Report

Island Walk - Buildouts of Commercial Units

(Palm Nails, Remax, Tropical Smoothie, Moe's Southwest Grill, Petco, Tuesday Mornings, Crossfit, Salsa's)





Progress Report



Hobby Lobby Renovations – Island Walk (Former Publix Location)





Progress Report

Building F Façade Renovations – Island Walk (Former Blockbuster Location)



Completed Projects

Sales Center - Grand Haven





Progress Report

Building 700 Office/Retail Space - Island Walk



Metro Diner – Island Walk





Progress Report

Wynnfield Mobil Gas Station /Convenience Store with a 1,200 sq. ft. Retail Space



Heartland Dental Office





Progress Report

Animal Control to the Rescue

A citizen called to advise an owl was observed hanging from a fish hook & line by its wing from a tree branch in the middle of a small waterway off of one of the city walkways. Animal control staff rescued the owl from the branch with the help of several citizens. Once freed from the fishing line, it was transported to the Flagler Animal Hospital.





Progress Report

A cormorant was observed by city staff in the lake in front of City Hall with erosion control netting wrapped around its wings. As a result, it could not fully open its wings to fly or dry off. After a couple of days of being entangled, a multi-department operation was put into motion in an attempt to free the bird. Staff in public works provided a boat and driver, the fire department provided a few men and some equipment. Personnel in animal control and code enforcement assisted from land. Although the bird evaded capture, staff was at least able to loosen the netting. When animal control staff walked around the perimeter of the lake the next morning, the only cormorant spotted in the water was seen flying away.





Progress Report

A citizen called to advise she had spotted a couple of stray dogs in the wooded area of Lake Ave. Code and animal control officers joined forces in an attempt to catch the elusive pair; one of which was a male and the other a female. A trap was set on the dead end street of Lake Ave. Within thirty minutes, the female was caught and transported to the Humane Society. The trap was then reset with food to catch the male. After a few days of being on the lam, he was found in the trap. The dogs, who were named “Bonnie” and “Clyde” by staff were reunited at the Humane Society.

Bonnie & Clyde on the loose



Bonnie



Clyde





Progress Report

Specialized Training

- 2 staff members completed Florida Stormwater Association (FSA) Stormwater operator Level 1 certification training.
- 1 staff member completed advanced Maintenance of Traffic (MOT) certification training this quarter.
- 1 staff member received his plans examiner license.
- 3 staff members attended the Florida Floodplain Managers Association Conference.

Performance Measures Overview for BUILDING PERMITS - 13505, CODE ENFORCEMENT - 13508, CONSTRUCTION MANAGEMENT - 00099, ENGINEERING - 15509, ENGINEERING - 17009, 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 - 15509, ENGINEERING - 17009, 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 : 82.98%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	62.92%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	61.67%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	61.67%
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	
1/8/2016	Oct. - 157 out of a total of 274 Nov. - 167 out of a total of 274 Dec. - 274 out of a total of 274 YTD Total Completed - 274 out of 274
Approach 1.1.1.4 Complete Annual Action Plan for Community Development Block Grant (CDBG) Program in order to receive community development funds.	0.00%
Measurement 1.1.1.4.a Update Annual Action Plan for Community Development Block Grant.	0.00%
Comments	
1/11/2016	Annual Action Plan completion will not begin until notice of allocation for Federal Fiscal Year 2016 is received by the City, anticipated date of completion is August 1, 2016.
4/29/2016	No action taken in the 2nd quarter.
Approach 1.1.1.16 Develop a comprehensive public policy to address failing sea walls.	85.00%
Measurement 1.1.1.16.a Report to City Council an overview of issues related to failing seawalls and present solution options.	85.00%
Comments	
1/14/2016	Oct., Nov., Dec. - Meeting scheduled to take place in January, for staff in Code, Planning & Construction Management & Engineering to discuss presentation being given to City Manager.
4/20/2016	Jan, Feb, Mar. - Draft presentation completed and reviewed by city manager. Additional research being conducted, to obtain more information, as requested by city manager

Objective 1.2 To assess the need to expand infrastructure for sustainable growth	63.33%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	72.50%
Approach 1.2.1.1 Utilize stormwater modeling results to provide direction for CIP	95.00%
Measurement 1.2.1.1.a Design one (1) stormwater modeling project every other year for Capital Improvement Plan.	95.00%
Comments	
1/8/2016	During the 1st quarter, survey 100%; design 60%, Work Order issued for Sec. 30 permitting services. Project is 90% complete. Waiting on SJRWMD permit submittal by consultant.
4/25/2016	Project is 95% complete. Design has been completed. The SJRWMD permit application is completed and ready to submit to SJRWMD.
Approach 1.2.1.8 Ensure proper inspection and repair of City infrastructure	100.00%
Measurement 1.2.1.8.j Inspect swale drainage problems and provide customer communication within 2 days of the receipt of the complaint 85% of the time.	100.00%
Comments	
2/9/2016	Oct. - 143 out of 149 Nov. - 52 out of 56 Dec. 38 out of 40 YTD Total: 233 out of 245
4/4/2016	Jan. - 62 out of 62 Feb. - 91 out of 91 Mar. - 74 out of 82 YTD Total: 460 out of 480
Approach 1.2.1.16 Develop and institute a bridge maintenance program	95.00%
Measurement 1.2.1.16.a Develop a bridge maintenance program	95.00%
Comments	
1/14/2016	During the 1st quarter, the bridge maintenance program was submitted to the CM&E manager for review.
4/25/2016	During the 2nd quarter, the program was reviewed with Public Works to determine which portions of the work would be completed with in-house staff.
Approach 1.2.1.17 Address drainage related issues	0.00%
Measurement 1.2.1.17.e Update GIS mapping application within 6 months of each project completion for swale rehab	0.00%
Comments	
1/28/2016	During the 1st quarter, there were no GIS mapping application updates, due to reduced staff and workload.
4/18/2016	During the 2nd quarter, there were no changes to report.
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	56.67%
Approach 1.2.2.1 Standardize design criteria for stormwater projects	50.00%
Measurement 1.2.2.1.a Add the standard design for canal water control structures to the technical manual.	50.00%
Comments	
1/14/2016	During the 1st quarter, increased the scope of the task to include all types of weirs. Working on the design standards.
4/18/2016	During the 2nd quarter, there were no changes to report.

Approach 1.2.2.18 Complete annual report for MS4 permits	95.00%
Measurement 1.2.2.18.a Complete annual report for MS4 permits.	95.00%
Comments	
1/8/2016	During the 1st quarter, consultant submitted draft SWPPP on 11-30-15 and draft Year 1 Annual Report on 12-1-15. City Staff reviewed Annual Report. Report waiting on CM signature.
4/25/2016	During the 2nd quarter, annual report completed and submitted to the state. As a part of the requirements of the NPDES permit, we are in the process of publishing a flyer for utility bill inserts, establishing and maintain records for an employee training program. Web improvements have been made and the portal is now live. A review of stormwater regulations and ordinances is being conducted. Refining stormwater inspection processes. Preparing a budget for future NPDES obligation and reporting requirements.
Approach 1.2.2.22 Update the transportation impact fee study	25.00%
! Measurement 1.2.2.22.a Engage an external consultant to conduct an evaluation of existing transportation impact fees and provide a presentation of findings to City Council	25.00%
Comments	
1/11/2016	A Request for Proposal (RFP) has been completed and is now being reviewed internally.
4/15/2016	Selection committee ranked proposals and have selected a firm to complete the Impact Fee Study. Item is ready to be scheduled for City Council review.
Strategy 1.2.3 Keeping older neighborhoods attractive and relevant	55.00%
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	
1/8/2016	During the 1st quarter, there were no abandoned structures in need of securement.
4/18/2016	In February, one abandoned residence required the securement of a garage door that was in disrepair.
Approach 1.2.3.16 Identify and evaluate strategies to promote infill development within original ITT Comprehensive Land Use Plan (CLUP) area	10.00%
! Measurement 1.2.3.16.a Draft white paper identifying and evaluating strategies to promote infill development	10.00%
Comments	
1/11/2016	Infill development incentives will take into account potential changes to the impact fees. Request for Proposal (RFP) for impact fee study will be issued in Feb. 2016.
4/15/2016	Request for Proposal (RFP) were requested in February. Proposals were received in March. Study of Impact Fees should begin in late May.
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	96.06%
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	96.06%
Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities	96.06%
Approach 2.2.2.1 Ensure proper review time and Inspections	93.31%
Measurement 2.2.2.1.a Review site plan and plat-related resubmittals and provide comment on those resubmittals within 5 working day 95% of the time	76.02%

Comments	
2/1/2016	Oct. - 6 out of 7 Nov. - 5 out of 5 Dec. - 3 out of 3 YTD Total: 14 out of 15
4/25/2016	Jan. - 3 out of 6 Feb. - 3 out of 6 Mar. - 6 out of 9 YTD Total: 26 out of 36

Measurement 2.2.2.1.b Review site plan and plat-related applications and provide comments within 8 working days from the time received 95% of the time	71.88%
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Comments	
2/1/2016	Oct. - 0 out of 0 Nov. - 4 out of 4 Dec. - 4 out of 5 YTD Total : 8 out of 9
4/25/2016	Jan. - 13 out of 19 Feb. 1 out of 1 Mar. - 6 out of 12 YTD Total: 28 out of 41

Measurement 2.2.2.1.c Complete new home driveway reviews within 5 working days from the time the permit is received, 95% of the time	82.21%
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Comments	
1/28/2016	Oct. - 40 out of 59 Nov. - 35 out of 57 Dec. - 28 out of 37 YTD Total: 103 out of 153
4/25/2016	Jan. - 38 out of 41 Feb. - 53 out of 58 Mar. - 70 out of 86 YTD Total: 264 out of 338

Measurement 2.2.2.1.d Review all performance bonds and maintenance bond releases from developers for financial accuracy within 3 working days from the time received.	100.00%
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Comments	
1/8/2016	Oct. - 2 out of 2 Nov. - 3 out of 3 Dec. - 3 out of 3 YTD Total : 8 out of 8
4/25/2016	Jan. - 3 out of 3 Feb. - 0 out of 0 Mar. - 3 out of 3 YTD. Total: 14 out of 14

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%
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Comments	
1/28/2016	Oct. - 20 out of 20 Nov. - 23 out of 23 Dec. - 22 out of 22 YTD Total : 65 out of 65

4/25/2016	Jan. - 9 out of 9 Feb. - 12 out of 12 Mar. - 21 out of 21 YTD Total: 107 out of 107	
Measurement 2.2.2.1.f Inspect canal / waterway drainage problems within 3 working days of the request 90% of the time from the time received.		96.29%
Comments		
1/8/2016	Oct. - 2 out of 2 Nov. - 6 out of 6 Dec. - 0 out of 0 YTD Total: 8 out of 8	
4/4/2016	Jan. - 2 out of 3 Feb. - 2 out of 2 Mar. - 1 out of 2 YTD Total: 13 out of 15	
Measurement 2.2.2.1.g Review commercial permits, 1st & 2nd applications and provide comments within 8 working days from the time received, 95% of the time.		100.00%
Comments		
1/8/2016	Oct. - 12 out of 12 Nov. - 9 out of 9 Dec. - 5 out of 6 YTD Total: 26 out of 27	
4/20/2016	Jan. - 1 out of 1 Feb. - 8 out of 8 Mar. 11 out of 11 YTD Total: 46 out of 47	
Measurement 2.2.2.1.h Review & provide response to developer submittal of Utility Agreement within 5 days of submittal and resubmittal 95% of the time		100.00%
Comments		
1/8/2016	Oct. - 2 out of 2 Nov. - 2 out of 2 Dec. - 1 out of 1 YTD Total: 5 out of 5	
4/18/2016	Jan. - 2 out of 2 Feb. - 2 out of 2 Mar. - 7 out of 7 YTD Total: 16 out of 16	
Measurement 2.2.2.1.i Review & provide response to DBPR forms within 2 days of developer's submittal and resubmittal 95% of the time		100.00%
Comments		
1/8/2016	Oct. - 3 out of 3 Nov. - 2 out of 2 Dec. - 0 out of 0 YTD Total: 5 out of 5	
4/18/2016	Jan. - 1 out of 1 Feb. - 0 out of 0 Mar. - 2 out of 2 YTD Total: 8 out of 8	
Measurement 2.2.2.1.j Review a completed Division of Alcoholic Beverage and Tobacco Application as it pertains to zoning within 5 working days 95% of the time.		100.00%

Comments		
1/14/2016	October 3 out of 3, November 2 out of 2, December 0 out of 0, YTD Total 5 out of 5 applications were completed within 5 working days.	
4/15/2016	January 3 out of 3, February 0 out of 0, March 2 out of 2, YTD total 10 out of 10 applications were reviewed within 5 working days.	
Measurement 2.2.2.1.k Review zoning on building occupancy permit or commercial or residential interior alteration permit for community residential homes and residential child care facilities, within 7 working days 95% of the time.		100.00%
Comments		
1/14/2016	October 18 out of 18, November 12 out of 12, December 3 out of 3, YTD Total 33 out of 33 permit reviews were completed within 7 working days.	
4/15/2016	January 8 out of 8, February 11 out of 11, March 13 out of 13, YTD total 65 out of 65 permit reviews were completed within 7 working days.	
Approach 2.2.2.3 Complete design work in a timely manner		98.37%
Measurement 2.2.2.3.a Complete all swale redesign requests within six months from the time received (Not including new home construction).		100.00%
Comments		
1/28/2016	During the 1st quarter, there were no swale redesign requests.	
4/18/2016	During the 2nd quarter, there were no swale redesign requests.	
Measurement 2.2.2.3.b Design 41 pipes for repair or upgrade per the current year's pipe rehabilitation program.		95.12%
Comments		
1/28/2016	Oct., - 10 Nov. - 11 Dec. - 3 YTD Total: 24	
4/18/2016	Jan. - 4 Feb. - 2 Mar. - 9 YTD Total: 39	
Measurement 2.2.2.3.c Design 12 valley gutters for repair or upgrade per the current year's valley gutter rehabilitation program.		100.00%
Comments		
1/19/2016	Oct. - 1 Nov. - 2 Dec. - 2 YTD Total: 5	
4/18/2016	Jan. - 1 Feb, - 2 Mar. - 7 YTD Total:15	
Approach 2.2.2.5 Monitor ERU calculation time		85.21%
Measurement 2.2.2.5.a Calculate ERUs within 48 hours 95% from the time received		85.21%
Comments		
1/28/2016	During the 1st quarter, there were no ERU's received.	

4/4/2016	Jan. - 12 out of 16 Feb. - 3 out of 3 Mar. - 1 out of 1 YTD Total: 16 out of 20
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Approach 2.2.2.7 Monitor permit review time	100.00%
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

2/9/2016	October 2 out of 2, November 7 out of 7, December 10 out of 10, YTD Total 19 out of 19 completed within 15 working days.
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4/18/2016	January 5 out of 7, February 2 out of 3, , March 5 out of 5, YTD Total 31 out of 34 site plan/plat related applications were completed within 15 working days.
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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.	100.00%
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Comments

1/13/2016	October 3 out of 3, November 7 out of 7, December 2 out of 2, YTD Total 12 out of 12 review resubmittals were completed within 10 working days.
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4/18/2016	January 6 out of 6, February 6 out of 6, March 4 out of 4, YTD Total 28 of 28 review resubmittals were completed within 10 working days.
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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%
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Comments

11/9/2015	October - 185 out of 185 reviews were completed within 10 days
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12/1/2015	November - 150 out of 150 reviews were completed within 10 days
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1/4/2016	December - 176 out of 176 reviews were completed within 10 days YTD : 511 out of 511 were completed within 10 days
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2/12/2016	January - 128 out of 128 reviews were completed within 10 days.
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3/7/2016	February - 123 out of 123 reviews were completed within 10 days.
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4/4/2016	March - 202 out of 202 reviews were completed within 10 days. YTD : 964 out of 964 were completed within 10 days
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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%
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Comments

11/9/2015	October - 882 out of 908 reviews were completed within 5 days.
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12/1/2015	November - 742 out of 759 reviews were completed within 5 days.
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1/4/2016	December - 817 out of 833 reviews were completed within 5 days YTD: 2444 out of 2500 reviews were completed within 5 days.
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2/12/2016	January - 963 out of 975 reviews were completed within 5 days.
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3/7/2016	February - 962 out of 1002 reviews were completed within 5 days.
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4/4/2016	March - 1255 out of 1264 reviews were completed within 5 days. YTD : 5624 out of 5741 were completed within 5 days
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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%
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Comments

11/9/2015	October - 6 out of 6 reviews were completed within 10 days
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12/1/2015	November - 8 out of 8 reviews were completed within 10 days.
1/4/2016	December - 11 out of 11 reviews were completed within 10 days. YTD: 25 out of 25 reviews were completed within 10 days.
2/12/2016	January - 4 out of 4 reviews were completed within 10 days.
3/7/2016	February - 4 out of 4 reviews were completed within 10 days.
4/4/2016	March - 14 out of 14 reviews were completed within 10 days. YTD : 47 out of 47 were completed within 10 days

Approach 2.2.2.8 Provide proper response time for inquiries	94.52%
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.	67.11%

Comments	
11/9/2015	October - 9 out of 34 reviews were completed within 5 days. (CM & E Resources)
12/1/2015	November - 15 out of 27 reviews were completed within 5 days. (CM & E Resources)
1/4/2016	December - 34 out of 40 reviews were completed within 5 days YTD: 58 out of 101 reviews were completed within 5 days.
2/12/2016	January - 22 out of 33 reviews were completed within 5 days.
3/7/2016	February - 14 out of 34 reviews were completed within 5 days. (CM & E Resources)
4/4/2016	March - 45 out of 50 reviews were completed within 5 days. YTD : 139 out of 218 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.	100.00%
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Comments	
11/9/2015	October - 418 out of 430 quick review permits were completed the same day
12/1/2015	November - 348 out of 362 quick review permits were completed the same day.
1/4/2016	December - 351 out of 351 quick reviews were completed the same day. YTD: 1117 out of 1143 quick reviews were completed the same day.
2/12/2016	January - 347 out of 362 quick reviews were completed the same day.
3/7/2016	February - 358 out of 396 quick reviews were completed the same day.
4/4/2016	March - 460 out of 496 quick review permits were completed the same day. YTD : 2282 out of 2397 quick reviews were completed the same 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%
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Comments	
1/13/2016	In the 1st quarter there were no public hearing development orders received.
4/18/2016	In the 2nd quarter there were no public hearing development orders received.

Measurement 2.2.2.8.d Review / process all 3 elevation certifications within 1 working day 85% of the time.	100.00%
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Comments	
1/13/2016	October 15 out of 15, November 17 out of 17, December 16 out of 16, YTD Total 48 out of 48 elevation certifications reviews were completed within 5 working days.
4/18/2016	January 11 out of 13, February 11 out of 12, March 5 out of 6, YTD Total 75 out of 79 elevation certifications were reviewed 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%
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Comments	
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1/13/2016	In the 1st quarter there were no Interlocal reviews submitted via other agencies.	
4/18/2016	In the 2nd quarter there were no Interlocal reviews submitted via 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		
1/13/2016	In the 1st quarter there were no Master Plan Development (MPD) submittals.	
4/18/2016	In the 2nd quarter there were no Master Plan Development (MPD) submittals.	
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		
1/11/2016	October 3 out of 3, November 2 out of 2, December 2 out of 2, YTD total 7 out of 7 responses completed within 1 working day.	
4/15/2016	January 6 out of 6, February 0 out of 0, March 1 out of 1, YTD 14 out of 14 responses completed with 1 working day.	
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		
2/9/2016	October 1 out of 1, November 2 out of 2, December 4 out of 4. YTD Total 7 out of 7 completed within 1 working day.	
4/15/2016	January 1 out 1, February 1 out 1, and March 1 out 1. YTD total 10 out of 10 tree inspections were completed within 1 working day.	
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		
2/9/2016	October 29 out of 30, November 10 out of 10, December 18 out of 18, YTD Total 57 out of 58 inspections were completed within 1 working day.	
4/15/2016	January 18 out of 18, February 16 out of 16, March 19 out of 19, YTD 110 inspections out of 111 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		
1/8/2016	October - (230/233) In October, there were 125 tree removal requests and 108 wildfire mitigation requests. All tree removal requests were completed within two working days. 3 requests for wildfire mitigation inspections were not completed within the two day time frame.	
1/8/2016	November - (161/161) In November, all wildfire and tree removal requests were completed within two days. There were 77 tree removal requests and 84 to be inspected for wildfire mitigation.	
1/8/2016	December - (128/128) In December, all tree removal and wildfire requests were completed in two days. 82 were tree removal requests and 46 were wildfire mitigation requests. YTD Total: 509 out of 522	
4/18/2016	January - (138/138) In January, all wildfire and tree removal requests were completed in two working days. 92 were tree removal and 46 were wildfire mitigation requests.	
4/18/2016	February - (205/212) In February, there were 147 tree removal requests and 65 wildfire requests, totaling 212. All tree removal requests were completed in two working days. 7 wildfire requests were completed in three days.	

4/18/2016	March - (254/258) In March, there were 164 tree removal & 94 wildfire requests. All requests for tree removal were completed in two working days. 4 wildfire requests were not completed in two days. YTD Total: 1,116 out of 1,130
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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%
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Comments

1/8/2016	October - (1,063/1,070) In the month of October, 7 complaints were not inspected within one day.
1/8/2016	November - (784/784) In the month of November, all complaints were inspected within one working day.
1/9/2016	December - (970/973) In the month of December, 3 complaints were not inspected within one day. YTD Total : 2,817 out of 2,827
4/18/2016	January - (933/933) In the month of January, all complaints were inspected within one working day.
4/18/2016	February - (798/798) In the month of February, all complaints were inspected within one working day.
4/18/2016	March - (1,115/1,121) In the month of March, 6 complaints were not inspected within one day. YTD Total: 5,663 out of 5,679

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%
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Comments

11/9/2015	October - 1774 out of 1778 inspections were completed within 1 day
12/1/2015	November - 1472 out of 1472 inspections were completed within 1 day.
1/4/2016	December - 1575 out of 1593 inspections were completed within 1 day YTD: 4,821 out of 4,843 inspections were completed within 1 day.
2/12/2016	January - 1503 out of 1514 inspections were completed within 1 days.
3/7/2016	February - 1574 out of 1577 inspections were completed within 1 day.
4/4/2016	March - 1818 out of 1821 inspection were completed within 1 day. YTD: 9716 out of 9755 inspections were completed within 1 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 **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 3.2.1.6 Categorization of As-built plans and documents 100.00%

Measurement 3.2.1.6.a Identify the solution for categorization of all "As-builts" and documents, and complete 80% of all "As-builts".	100.00%
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Comments

2/1/2016	During the 1st quarter FY'16 243 "As- builts" have been corrected. (Total corrected items to date is 734 of the 1840).
4/15/2016	During the 2nd quarter FY'16 1106 "As-builts" have been corrected. (Total corrected items to date is 1840 of the original 1840).

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	
1/8/2016	Oct. - 4 out of 4 Nov. - 0 out of 0 Dec. - 2 out of 2 YTD Total: 6 out of 6
4/4/2016	Jan. - 0 out of 0 Feb. - 2 out of 3 Mar. - 2 out of 2 YTD Total: 10 out of 11

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	61.44%
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Objective 4.1 To develop programs to enhance our water conservation strategies	33.33%
Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply	33.33%
Approach 4.1.1.2 Investigate options for freshwater canal weed control	0.00%
Measurement 4.1.1.2.b Implement & evaluate one weed control option on freshwater canals	0.00%

Comments	
1/28/2016	During the 1st quarter, there were none to report
4/4/2016	During the 2nd quarter, there were none to report.

Approach 4.1.1.10 Monitor monthly surface water levels	50.00%
Measurement 4.1.1.10.a Monitor surface water levels monthly at 9 locations	100.00%

Comments	
1/14/2016	Measuring 9 locations monthly. Oct. - 9 out of 9 Nov. - 9 out of 9 Dec. - 9 out of 9 YTD Total: 27 out of 27
4/18/2016	Jan. - 9 out of 9 Feb. - 9 out of 9 Mar. - 9 out of 9 YTD Total: 54 out of 54

Measurement 4.1.1.10.b Monitor water quality monthly at outfalls at 13 locations	0.00%
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Comments	
1/19/2016	Being incorporated into the NPDES Permit 1.2.2.18.a

Objective 4.2 To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects	66.60%
Strategy 4.2.2 Build future bicycle / pedestrian connections to unique destinations	66.60%
Approach 4.2.2.1 Complete Design & Permitting for Seminole Woods Multi-use Path	33.20%
Measurement 4.2.2.1.b Complete survey, permitting and design for 2 remaining phases of Seminole Woods Multi Use Path	33.20%
Comments	
1/8/2016	During the 1st quarter, survey work is underway, design & permitting not started.
4/4/2016	During the 2nd quarter, survey work completed.
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	
1/11/2016	The CAPER has been completed and sent to Housing and Urban Development (HUD) for review.
Objective 4.4 Protect the environment through appropriate development strategies	98.43%
Strategy 4.4.1 Protect natural green spaces to ensure a balance between the natural environment and development	98.43%
Approach 4.4.1.1 Maintain freshwater canals	98.43%
Measurement 4.4.1.1.a Maintain 375 acres on a monthly basis at 80% open on freshwater canals surface.	97.42%
Comments	
1/19/2016	Oct. - 361 out of 375 Nov. - 360 out of 375 Dec. - 375 out of 375 YTD Total: 1,096 out of 1,125
4/18/2016	Jan. - 373 out of 375 Feb. - 375 out of 375 Mar. - 375 out of 375 YTD Total: 2,219 out of 2,250
Measurement 4.4.1.1.b Maintain 118 acres on a monthly basis at 60% open on freshwater canals surface.	99.43%
Comments	
1/19/2016	Oct. - 118 out of 118 Nov. - 116 out of 118 Dec. - 118 out of 118 YTD Total: 352 out of 354
4/18/2016	Jan. - 116 out of 118 Feb. - 118 out of 118 Mar. - 118 out of 118 YTD Total: 704 out of 708

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		52.50%
Objective 5.2 Enhance safety measures throughout the community		52.50%
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 from the time received, 95% of the time		100.00%
Comments		
1/8/2016	Oct. - 1 out of 1 Nov.- 0 out of 0 Dec. - 0 out of 0 YTD Total: 1 out of 1	
4/18/2016	Jan. - 0 out of 0 Feb. - 0 out of 0 Mar. 0 out of 0 YTD Total: 1 out of 1	
Strategy 5.2.5 Target natural hazard mitigation opportunities		5.00%
Approach 5.2.5.1 Natural/man-made drainage interface management plan		5.00%
Measurement 5.2.5.1.a Complete one (1) natural / manmade drainage interface for the management plan per year		5.00%
Comments		
1/8/2016	Oct., Nov., and Dec. - Working on Iroquois waterway.	
4/18/2016	Jan, Feb., Mar. - Nothing new to report.	



EAT Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Beau Falgout, City Administration Coordinator
Date: 4/13/2016
Department/Team: Employee Academy and Training (EAT) Team
Re: 2Q QPR - FY 2016

By 4/13/16
BF

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 continues to implement important programs related to City Council Goal 6. During the 2Q FY2016, the team graduated 1 Employee Academy class, held a Customer Service Training session, started the Management Training Class, and held a 7-week PowerPoint Training class. The EAT team is currently at 60% of the assigned performance measures.

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 5th Employee Academy Class graduated this past quarter.
- Coordinated a Customer Service Training class with 32 participants in partnership with Daytona State College CBI.
- Started this year's Management Training Class in partnership with Daytona State College CBI.
- Held the 1st PowerPoint Training Class for city employees.

Other:

Attachments: 2Q Performance Measure Report

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 : 60.39%

	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	60.39%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	64.58%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	59.52%
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	
2/1/2016	Q1 Update - The LITE Team continues to meet and lead various teams.
Approach 6.1.1.4 Evaluate all established teams regarding effectiveness and need	0.00%
Measurement 6.1.1.4.a Complete annual evaluation of teams regarding effectiveness and need.	0.00%
Comments	
2/1/2016	Q1 Update - The annual evaluation of teams will occur during Q3.
Approach 6.1.1.5 Inventory staff skills to better utilize talent	50.00%
Measurement 6.1.1.5.a Maintain Inventory of employee skills including those identified during new employee processing	50.00%
Comments	
2/2/2016	Q1 Update - The EAT team continues to maintain and update employee skills.
4/12/2016	Q2 Update - The EAT team continues to maintain and update employee skills. A citywide update will occur in coordination with selection of the next LITE Team.
Approach 6.1.1.6 Foster professional development to elevate career advancements across the Organization	75.00%
Measurement 6.1.1.6.a EAT - Identify, track, and report on outside training programs that fosters employee development and advancement opportunities	50.00%
Comments	
2/2/2016	Q1 Update - During this quarter, the EAT team scheduled and coordinated outside training in cooperation with Daytona State College CBI (Management, Customer Service Training).
4/12/2016	Q2 Update - During this quarter, the EAT Team hosted outside Customer Service Training in cooperation with Daytona State College CBI. In addition, the Management Training class began in cooperation with Daytona State College. In addition, a 7-week PowerPoint training class was offered using in-house staff.
Measurement 6.1.1.6.b EAT - Report Annually on Tuition Reimbursement Program	100.00%
Comments	

2/2/2016	Q1 Update - The Annual Report on the Tuition Reimbursement Program has been completed.	
Approach 6.1.1.7 Encourage diversification of staff knowledge with optional training opportunities.		58.33%
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		66.67%
Comments		
2/2/2016	Q1 Update - Another Employee Academy Class graduated this past quarter. The Employee Academy continues to be an excellent program.	
4/12/2016	Q2 Update - Another Employee Academy Class graduated this past quarter. The EAT Team will evaluate the class schedule and topics this year and propose any changes the following year.	
Measurement 6.1.1.7.d Provide additional, optional, training opportunities for employee development on a quarterly basis		50.00%
Comments		
2/2/2016	Q1 Update - During this past quarter, 2 customer service training classes were offered, as well as online computer classes. During the upcoming year, the EAT Team plans to offer another management training session, customer service training sessions, and a PowerPoint Training Class.	
4/12/2016	2Q Update - During this quarter, the EAT Team hosted outside Customer Service Training and Management Training. In addition, a 7-week PowerPoint training class was offered using in-house staff.	
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	
Comments		
2/2/2016	Q1 Update - During the quarter, the Wellness Team conducted a citywide survey and received 297 out of 375 surveys or 79%.	
4/12/2016	Q2 Update - No Citywide Surveys were conducted this past quarter.	
Objective 6.2 To develop in-house and identify external training opportunities for employees		52.86%
Strategy 6.2.1 Create a comprehensive training program		52.86%
Approach 6.2.1.5 Cross-training (Interdepartmental training - creating depth)		60.00%
Measurement 6.2.1.5.a EAT - Identify training occurring within departments that are applicable to other department employees		60.00%
Comments		
2/2/2016	1Q Update - This performance measure carried over from the previous fiscal year. Several Departments/Divisions are using Palm Coast U to input and track training. The EAT team will follow up with departments/divisions during this fiscal year to ensure all training is being inputted in Palm Coast U. Once every department/division is using Palm Coast U, the data can be used to determine applicable training for other departments/divisions.	
4/12/2016	2Q Update - During this past quarter, the EAT Team followed up with Community Development/Planning and the Utility Department to assist in inputting training in Palm Coast U.	
Approach 6.2.1.6 Seek partnerships with outside entities for staff training opportunities		50.00%
Measurement 6.2.1.6.a EAT - Identify, track, and report on Partnerships with outside agencies for staff training opportunities		50.00%
Comments		

2/2/2016	1Q Update - Management and Supervisory Training and Customer Service Training occurred during this quarter through a partnership with Daytona State College CBI. In addition, the EAT team is working on ways to encourage employees to seek additional educational opportunities to advance their careers through the Tuition Reimbursement Program.
4/12/2016	2Q Update - Management and Supervisory Training and Customer Service Training occurred during this quarter through a partnership with Daytona State College CBI.

Approach 6.2.1.7 Develop a Comprehensive Training Program	52.00%
Measurement 6.2.1.7.a EAT - Maintain Citywide tracking mechanism for all training and certifications	60.00%

Comments

2/2/2016	1Q Update - This performance measure carried over from the previous fiscal year. Several Departments/Divisions are using Palm Coast U to input and track training. The EAT team will follow up with departments/divisions during this fiscal year to ensure all training is being inputted in Palm Coast U.
4/12/2016	2Q Update - During this past quarter, the EAT Team followed up with Community Development/Planning and the Utility Department to assist in inputting training in Palm Coast U.

Measurement 6.2.1.7.b EAT - Report Quarterly on Improvements to the Employee Development Program	50.00%
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Comments

2/2/2016	Q1 Update - Based on last year's employee survey, the EAT team has focused on providing the necessary internal training for City programs and processes. A tracking table has been created and the EAT team intends to complete training efforts throughout the coming year.
4/12/2016	Q2 Update - The EAT Team started working with Finance/Purchasing to develop training for Purchasing Card users, which will be rolled out during Q3.

Measurement 6.2.1.7.c EAT - Publish a Course Catalog Annually for Employee Development Program	0.00%
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Comments

2/2/2016	Q1 Update - The course catalog will be updated during Q4.
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Measurement 6.2.1.7.d EAT - Integrate Employee Development Program into Employee and Supervisor Evaluations	50.00%
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Comments

2/2/2016	Q1 Update - A member from the team responsible for this performance measure is part of the EAT Team and is working to incorporate employee development into the evaluation process.
4/13/2016	Q2 Update - Employee development has been incorporated into the draft revised Employee and Supervisor Evaluation Process. The program will be rolled out during 4Q.

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

2/2/2016	Q1 Update - Based on last year's employee survey, the EAT team has focused on providing the necessary internal training for City programs and processes. A tracking table has been created and the EAT team intends to complete training efforts throughout the coming year.
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Objective 6.3 To enhance awareness of customer service and relationships with our citizens	70.00%
Strategy 6.3.3 Create a customer service element to City-wide employee training program	70.00%
Approach 6.3.3.3 Provide customer service training to all employees City-wide	70.00%
Measurement 6.3.3.3.b Conduct semi-annual Customer Service Training	100.00%

Comments

2/2/2016	Q1 Update - 2 Customer Service Training classes were completed this quarter with 41 employees attending. Additional sessions are being scheduled in coordination with Daytona State College CBI.
4/12/2016	Q2 Update - 1 Customer Service Training class was completed this quarter with 32 employees attending. One additional session is scheduled later this year.

Measurement 6.3.3.3.c Develop training on how to deal with difficult customers	40.00%
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Comments	
2/1/2016	Q1 Update - The Guidelines for Dealing with Difficult Customers was assigned through Palm Coast U and all employees were assigned the assignment. The team is also developing additional training based on any issues experienced.
4/12/2016	Q2 Update - No significant difficult customer issues have been experienced that require additional training at this time. EAT Team members are working with the Safety Team on facility emergency plans that could include how employees deal with difficult customer issues.



Economic Development Team

Find your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Beau Falgout, City Administration Coordinator
From: Economic Development Team
Date: 4/27/2016
Department: N/A
Re: 2Q FY 2015/2016

City Goal

Goal 2 – Economic: 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.

Executive Summary:

The Economic Development Team continues to make strides to completing performance measures tied to City Council's Goal 2 – Economic. The local economy continues to improve as measured by employment, unemployment, real estate values, taxable sales, visitor spending, and capital investment. Since the 2nd Quarter of FY2011, Palm Coast has added close to 12,000 jobs and the unemployment rate has been reduced by more than half from 13.6% to 5.3%. During this past quarter, the City's partnership with Buxton Company to recruit retail to our market was in full swing.

Clients of the Palm Coast BAC continue to make an impact on the local economy with over \$26.9 million in economic impact through added salaries, capital, and increased sales. Since May 2009, for every taxpayer dollar invested in the BAC, the BAC clients have returned over \$86 back into the local economy.

The Economic Development Team is slightly behind in completing the assigned performance measures, but has several measures scheduled for completion during the next quarter.



Progress Report

Budget: After the 2nd Quarter, 33% of the approved economic development budget was expended.

Progress Report: During this quarter, the Economic Development team made efforts to complete the assigned performance measures as highlighted below.

Highlights this Quarter

- City staff continued developing retail leads in coordination with Buxton Company. In addition, Buxton Company removed 4 retailers from the pursuit list and added 4. Also, City staff continued to build relationships with brokers and developers (including Shoppes at Palm Coast).
- Public Works staff erected signage marketing redevelopment opportunities in the CRA.
- During the past quarter there was a total of \$485,000 invested by BAC clients in the form of capital investment and added wages. The BAC delivered 125 direct customer contact sessions, 415 hours of customer support, and 14 meetings were held with economic development partners.
- BAC and planning staff finalized the Master Planned Development Agreement changes and scheduled public hearings for European Village.

Attachments: 2Q Performance Measure Report, 2Q Prosperity 2021 Economic Development Trends, 2Q BAC Report, Buxton Company Presentation

Performance Measures Overview for Economic Development - 12103

This report gives an overview of the progress made in the Strategic Action Plan for Economic Development - 12103. **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 : 34.44%

	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	34.44%
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	38.13%
Strategy 2.1.1 Inventory progress to date and update projects and programs	38.13%
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	
1/20/2016	Q1 Update - This Performance Measure will be completed during Q2 with completion of the Annual Progress Report.
4/27/2016	Q2 Update - The Annual Progress Report was completed this past quarter and highlights Prosperity 2021 under Goal 2- Economic.
Approach 2.1.1.5 Update Prosperity 2021 Programs and Projects	50.00%
Measurement 2.1.1.5.a Review and update Prosperity 2021 programs and projects during annual goal setting	50.00%
Comments	
1/20/2016	Q1 Update - This Performance Measure will be completed during Q2 and Q3 with completion of City Council annual goal setting.
4/27/2016	Q2 Update - City Council annual goal setting is underway and will be completed during Q3.
Approach 2.1.1.7 Evaluate Private/Public Partnerships for public benefit and equity	25.00%
Measurement 2.1.1.7.b Solicit for Public/Private Partnership to CRA Property along Bulldog Drive.	25.00%
Comments	
1/20/2016	Q1 Update - City staff have been working with Buxton Company to attract retailers to the Palm Coast market and the CRA Property is always part of the conversation as a location. During this past quarter, City staff have requested signage to be erected by Public Works on City properties at strategic locations.
4/27/2016	Q2 Update - During this past quarter, Public Works erected signage marketing CRA property for redevelopment. In addition, City staff highlighted this opportunity to several retailers interested in the Palm Coast market.
Approach 2.1.1.8 Strengthen City's involvement support in economic efforts	27.50%
Measurement 2.1.1.8.b Report quarterly on coordination efforts with Flagler County to attract businesses to our industrial areas.	50.00%
Comments	

1/20/2016	Q1 Update - During this past quarter, City staff in cooperation with Flagler County was able to retain Designs for Health in Palm Coast. Designs for Health has located in the Pine Lakes Industrial Park and has expanded operations with the goal of retaining and adding jobs for a total employment count of 50 FTE. The City of Palm Coast entered into an Economic Development Incentive Agreement of part of our efforts to keep Designs for Health in our community.
4/27/2016	Q2 Update - During this past quarter, City staff continued to work with Designs for Health on their expansion project in the Pine Lakes Industrial Park. In addition, City staff met with Gioia Sails regarding possible expansion and a valuation consultant about possible hotel development in our market.

Measurement 2.1.1.8.d Report quarterly on efforts to market Palm Coast (including CRA owned properties) for commercial development.	50.00%
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Comments

1/20/2016	Q1 Update - During this past quarter, Buxton Company sent warm up letters to each of the top 20 retailers identified for the Palm Coast market. City staff followed up with each of the retailers and has had meaningful conversations with 3 of the retailers about Palm Coast. City staff will continue to build relationships with the retailers in anticipation of deal making events in Q3 and Q4. Also, City staff reached out to a number of commercial brokers about the City's efforts.
4/27/2016	Q2 Update - During this quarter, City staff continued developing retail leads in coordination with Buxton Company. In addition, Buxton Company removed 4 retailers from the pursuit list and added 4. Also, City staff continued to build relationships with brokers and developers (including Shoppes at Palm Coast).

Measurement 2.1.1.8.e Evaluate land development code requirements for industrial use and propose changes.	10.00%
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Comments

1/20/2016	Q1 Update - Planning staff is continuing to draft proposed changes for review.
4/27/2016	Q2 Update - Planning staff is currently focused on finishing the landscape code changes. BAC and planning staff met with an Industrial land owner in Hargrove regarding another phase of development and possible changes to the land development code.

 Measurement 2.1.1.8.f Request a presentation from Flagler County Department of Economic Opportunity to highlight economic development efforts	0.00%
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Comments

1/20/2016	Q1 Update - City staff is coordinating with the Flagler County Department of Economic Opportunity for available dates. City staff have asked Flagler County DEO to cover economic development project scenarios and related impacts as requested by City Council during this presentation. This Performance Measure will be completed during Q2 or Q3.
4/27/2016	Q2 Update - The Flagler County DEO is scheduled to present to City Council on June 14, 2016.

Approach 2.1.1.12 Facilitate a group discussion with property owners along Hargrove Grade to determine interest and feasibility of master planning stormwater facilities	20.00%
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 Measurement 2.1.1.12.a Solicit feedback from existing businesses and property owners along Hargrove Grade to determine interest and feasibility of master planning stormwater facilities	20.00%
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Comments

1/20/2016	Q1 Update - This Performance Measure will be started after the Land Development Code update for the industrial section and will most likely be begin during Q4.
4/27/2016	Q2 Update - BAC and planning staff met with an industrial land owner in Hargrove regarding another phase of development and master planned stormwater facilities would be difficult with the mix of developed and undeveloped areas. City staff will continue to evaluate in coordination with landowners.

Objective 2.3 To promote the Palm Coast Business Assistance Center as the destination center for small business training and support in Flagler County	30.22%
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Strategy 2.3.1 Develop a branding strategy which supports strengths of the SBDC/BAC partnership and resources and programs available	55.77%
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	55.77%
Measurement 2.3.1.1.a BAC - Report quarterly the amount of investment by BAC clients including salaries added, increased sales and capital investment.	50.00%
Comments	
1/20/2016	Q1 Update - During the past quarter there was a total of \$624,000 invested by BAC clients in the form of capital investment and added wages. The BAC delivered 73 direct customer contact sessions, 176 hours of customer support, 10 new businesses were started, 12 new jobs were created, and 7 meetings were held with economic development partners.
4/27/2016	Q2 Update - During the past quarter there was a total of \$485,000 invested by BAC clients in the form of capital investment and added wages. The BAC delivered 125 direct customer contact sessions, 415 hours of customer support, and 14 meetings were held with economic development partners.
Measurement 2.3.1.1.d BAC - Return a minimum of \$50.00 per Tax Dollar Invested in BAC by City	61.53%
Comments	
1/20/2016	Q1 Update - During this past quarter, clients of the BAC invested \$624,000 in the form of capital, wages, and increased sales. The ROI was \$34.62 for this past quarter, \$34.62 for this fiscal year, and \$90.03 all time for every City tax dollar invested in BAC services.
4/27/2016	Q2 Update - During this past quarter, clients of the BAC invested \$485,000 in the form of capital, wages, and increased sales. The ROI was \$26.91 for this past quarter, \$30.76 for this fiscal year, and \$86.38 all time for every City tax dollar invested in BAC services.
Strategy 2.3.4 To strengthen the BAC partner effort in order to provide a unified approach to helping existing Flagler County businesses	20.00%
Approach 2.3.4.3 Renewal of Grant Agreement with SBDC at UCF for BAC Services	0.00%
Measurement 2.3.4.3.a BAC - Grant agreement renewed	0.00%
Comments	
1/20/2016	Q1 Update - This Performance Measure will be completed during Q3.
Approach 2.3.4.5 Continue annual agreement with SCORE for BAC services.	0.00%
Measurement 2.3.4.5.a Renew the annual grant agreement with SCORE.	0.00%
Comments	
1/20/2016	Q1 Update - This Performance Measure will be completed during Q3.
Approach 2.3.4.9 Involve Business Assistance Center (BAC) staff in the review of private economic development projects to identify issues and develop solutions in collaboration with owners, consultants, end-users, and City staff	50.00%
 Measurement 2.3.4.9.a Report quarterly on issues and solutions developed in collaboration with BAC, owners, consultants and end-users	50.00%
Comments	

1/20/2016	Q1 Update - This past quarter, BAC staff worked with European Village and planning staff to draft an amended Master Planned Development Agreement to reflect European's Village vision as a vibrant commercial destination. Over the coming weeks, European Village owners will review and discuss before moving through the public hearing process. In addition, BAC staff and planning staff assisted the Palm Coast Arts Foundation and a local commercial broker with questions and guidance on certain regulatory processes. The overall feedback from the private sector has been positive about the reduced time and accessibility of City staff to troubleshoot issues.
4/27/2016	Q2 Update - This past quarter, BAC and planning staff finalized the Master Planned Development Agreement changes and scheduled public hearings. BAC staff and City staff communicated with several owners/developers/brokers about potential projects: Kohl's Shopping Center outparcels , Gioia Sails Expansion, Designs for Health Expansion, Yacht Club Event Venue, Flagler Point Condos/Apartments, Island Walk Outparcel, and various other projects.

Approach 2.3.4.10 Evaluate and report on existing focus of the BAC	25.00%
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 Measurement 2.3.4.10.a Provide City Council a presentation of BAC activities and focus for next fiscal year	0.00%
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Comments

1/20/2016	Q1 Update - City staff plans to provide the BAC presentation in conjunction with the presentation by the Flagler County Department of Economic Opportunity. This Performance Measure will be completed during Q2 or Q3.
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4/27/2016	Q2 Update - The BAC Presentation is scheduled for June 14, 2016.
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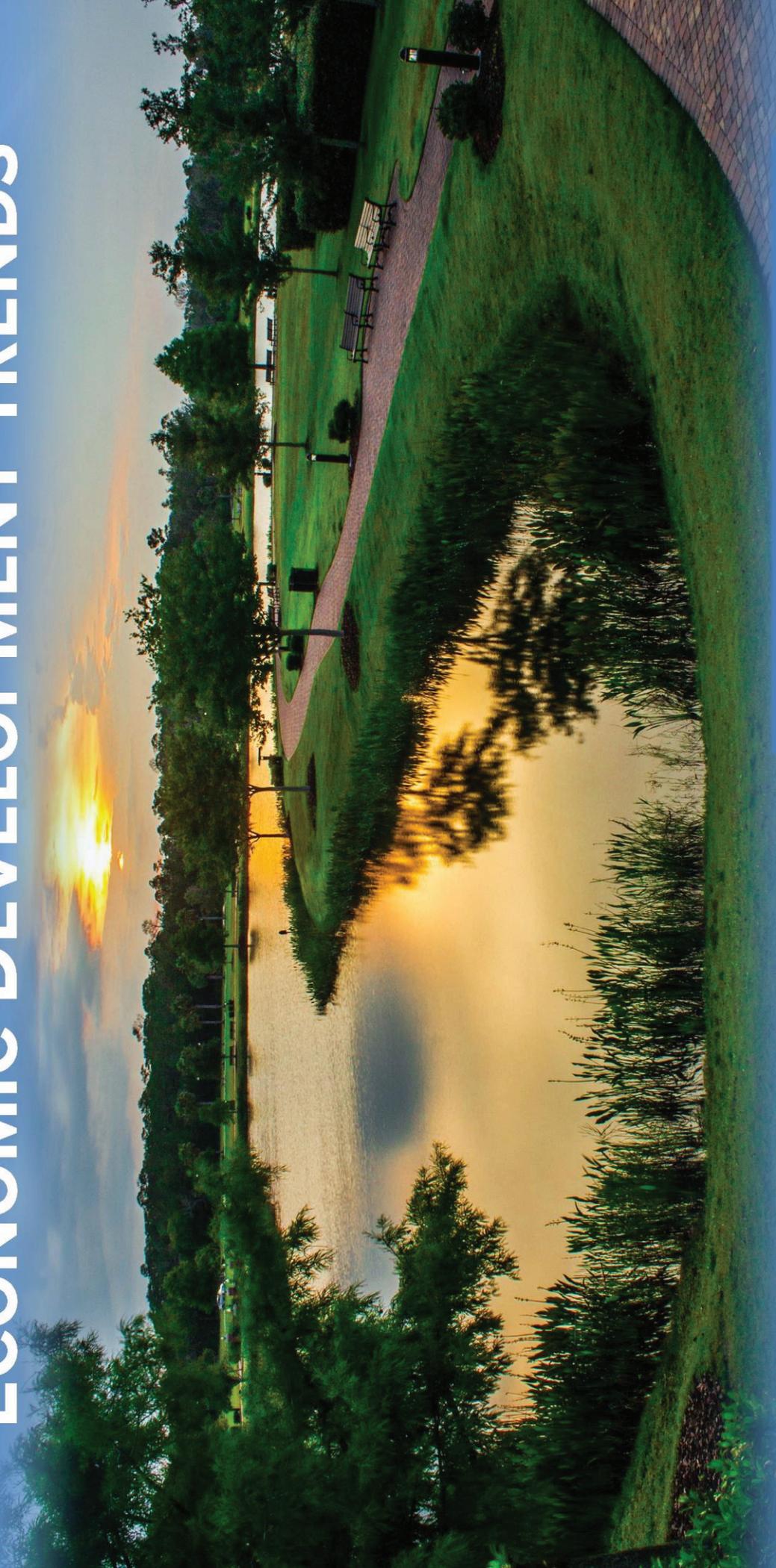
Measurement 2.3.4.10.b Report quarterly on programs provided by BAC and number of attendees	50.00%
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Comments

1/20/2016	Q1 Update - During this past quarter, the BAC co-sponsored 2 Entrepreneur Nights: October held at Sevyn in Bunnell and November held at the Beach Front Grille in Flagler Beach. Each event was a tremendous success with great attendance. The BAC also co-sponsored the 5th Annual BAC Expo at the Hammock Beach Resort with over 200 attendees and a great line up of speakings including the Jacksonville Jaguars and Florida Trend. In addition, BAC staff participated in 7 different meetings with our economic development partners (Flagler County Department of Economic Opportunity, Chamber of Commerce business issues committee, Chamber of Commerce Economic Alliance Committee, the Flagler EDO Business Issues Group, and SCORE.
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4/27/2016	Q2 Update - During this past quarter the BAC co-sponsored 3 different Entrepreneur nights. January's event was held at the restaurant Sevyn, February's event was held at the new Europa in European village and March was in Flagler Beach at the Flagler Beach Front Winery. All these events experienced attendance between 125 to 150 people. It continues to be an excellent opportunity for local businesses to network with others in the county. The BAC staff also participated in 14 different meetings with economic development partners throughout the county. There is a new level of participation and cooperation with all the economic partners who recognize that we all have on a common objective of attracting businesses and improving the economy.
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PROSPERITY 2021 QUARTERLY ECONOMIC DEVELOPMENT TRENDS



Find your Florida

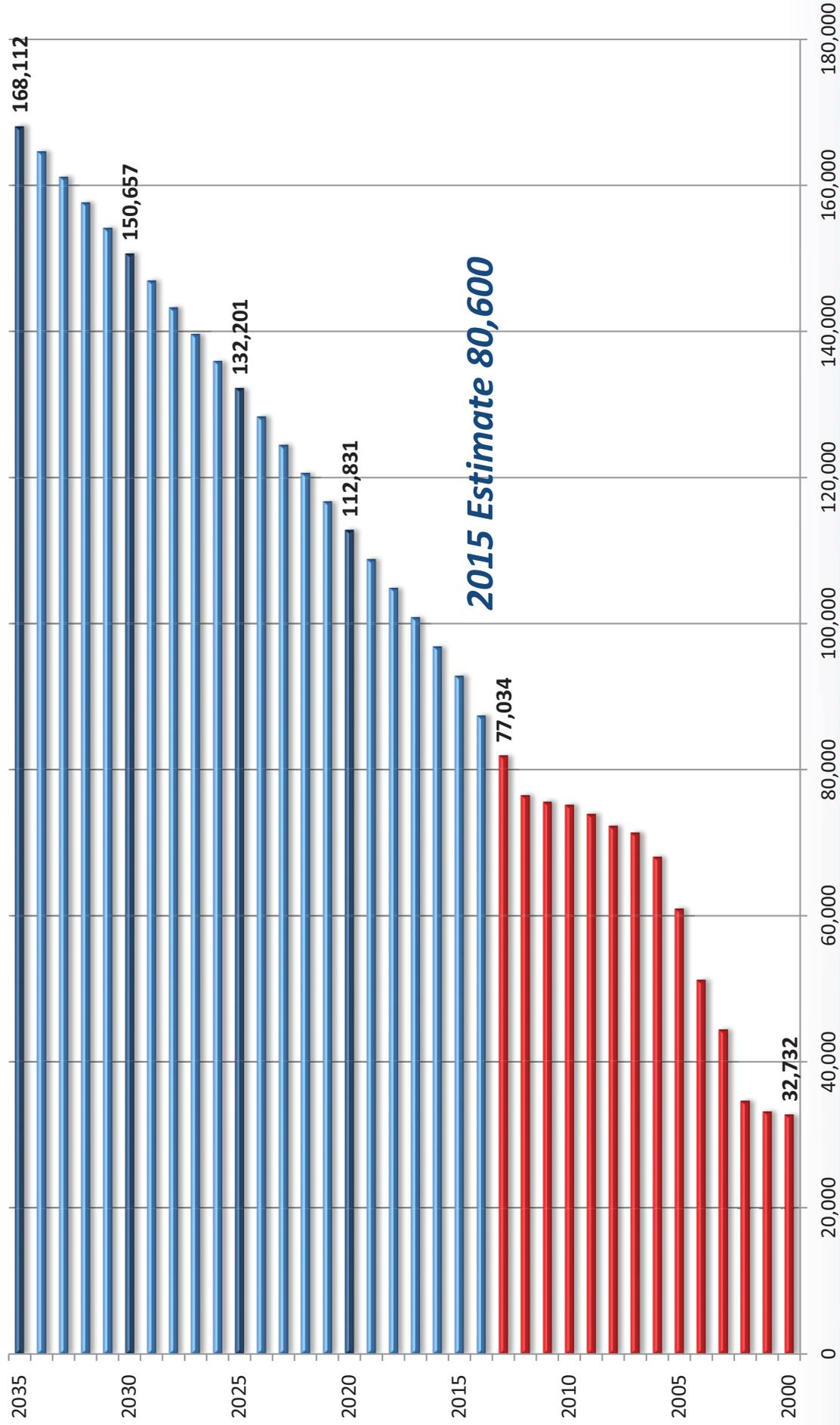
Economic Development Trends

2nd Quarter FY2016 (Jan-Mar 2016)

- Population
- Employment
- New Businesses
- Real Estate
- New Construction
- Taxable Sales
- Tourism



City of Palm Coast Population Estimates & Projections



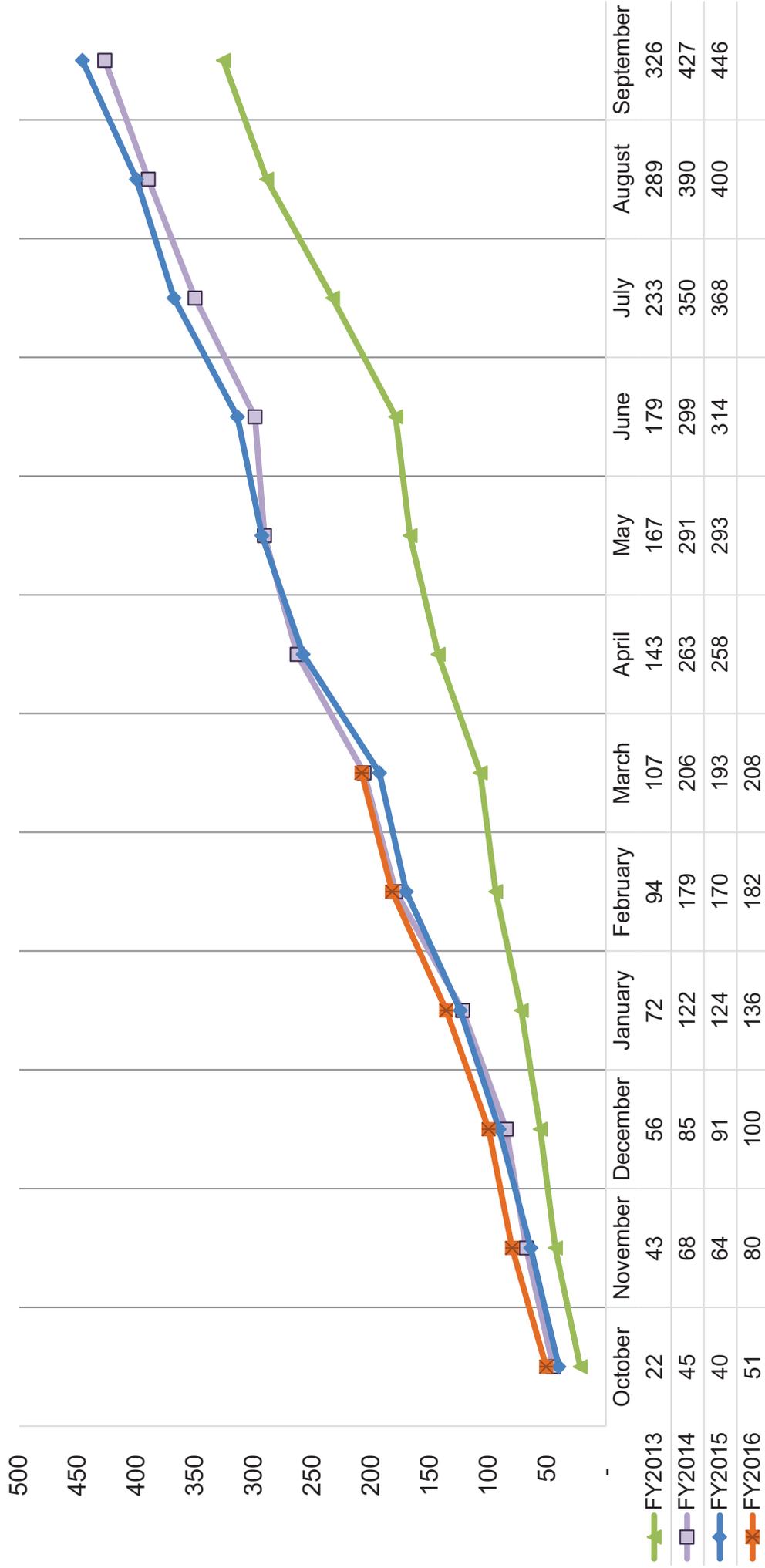
Find Your Florida

Employment

	2Q 2011	2Q 2016
Unemployment Rate	13.6%	5.3%
Number Employed	30,091	41,964
Number Unemployed	4,740	2,366



NEW BUSINESS TAX RECEIPTS WITH A PALM COAST ADDRESS



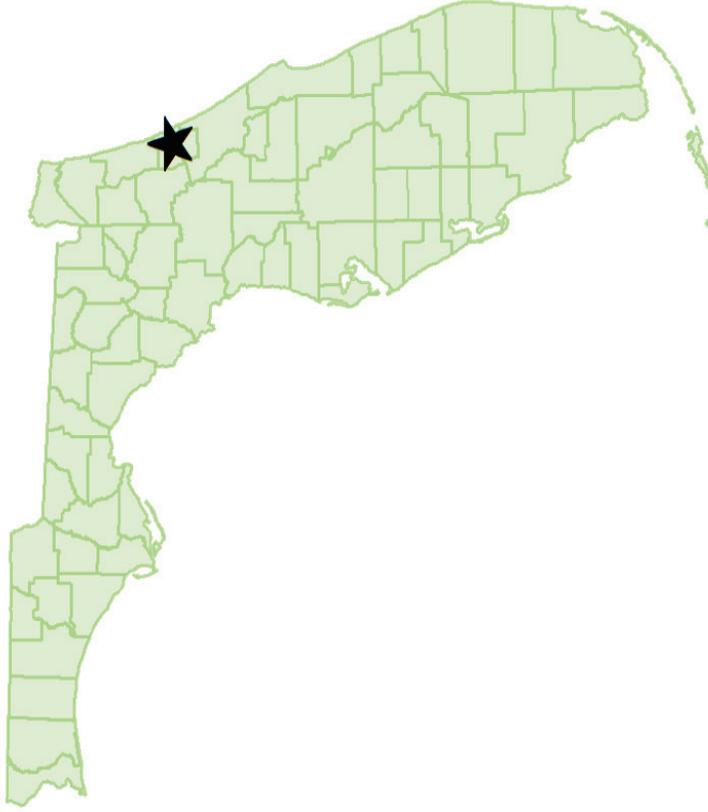
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Monthly Market Detail - March 2016

Single Family Homes

Flagler County Association of REALTORS®

This report describes member activity for the association and is not confined to any specific geographic area.



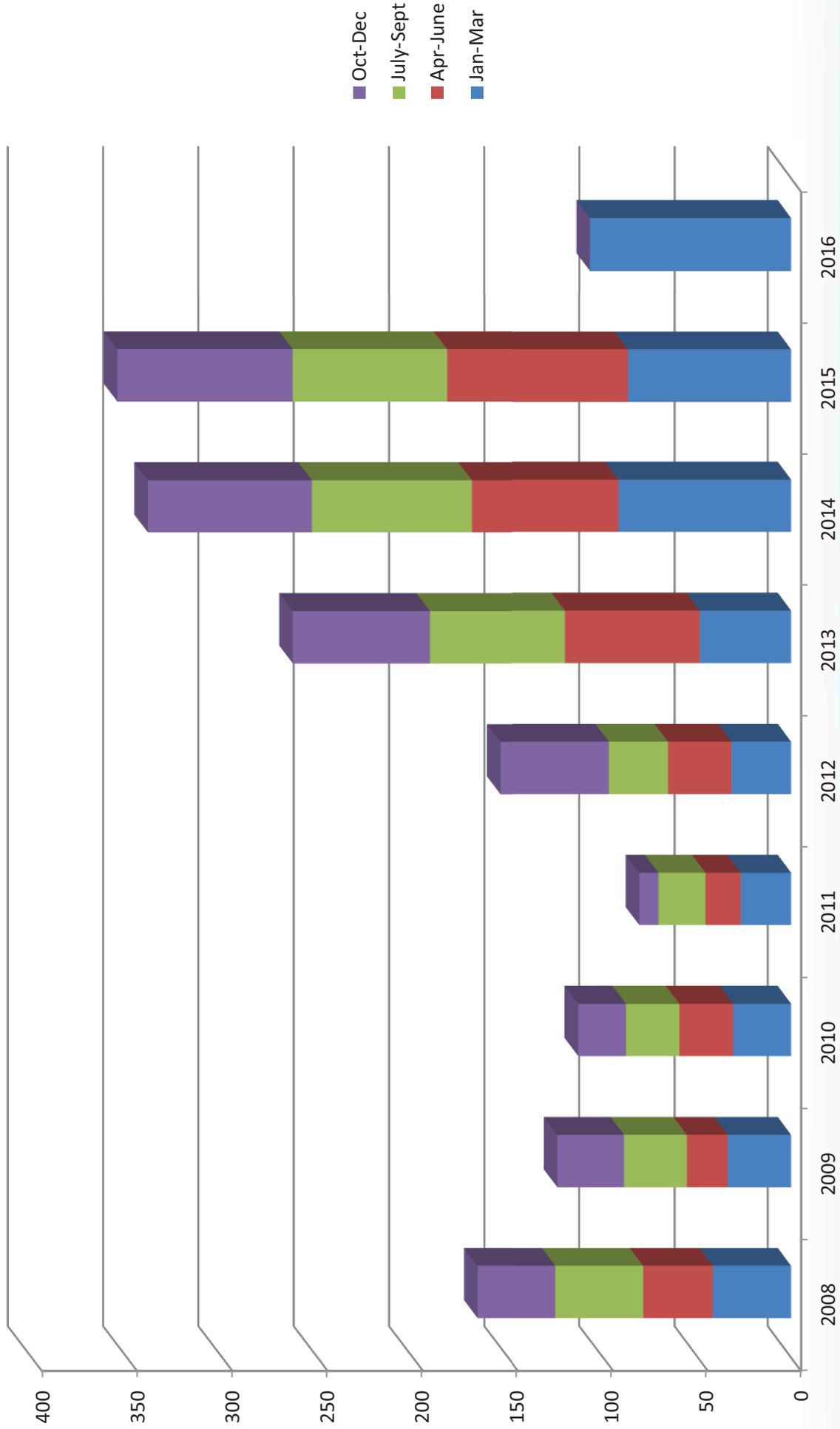
FLAGLER COUNTY ASSOCIATION OF REALTORS® INC.

Summary Statistics	March 2016	March 2015	Percent Change Year-over-Year
Closed Sales	212	234	-9.4%
Paid in Cash	78	110	-29.1%
Median Sale Price	\$204,000	\$160,000	27.5%
Average Sale Price	\$238,394	\$191,206	24.7%
Dollar Volume	\$50.5 Million	\$44.7 Million	13.0%
Median Percent of Original List Price Received	94.8%	94.2%	0.6%
Median Time to Contract	72 Days	63 Days	14.3%
Median Time to Sale	106 Days	97 Days	9.3%
New Pending Sales	273	308	-11.4%
New Listings	367	337	8.9%
Pending Inventory	375	426	-12.0%
Inventory (Active Listings)	1,036	1,078	-3.9%
Months Supply of Inventory	5.0	5.3	-5.7%



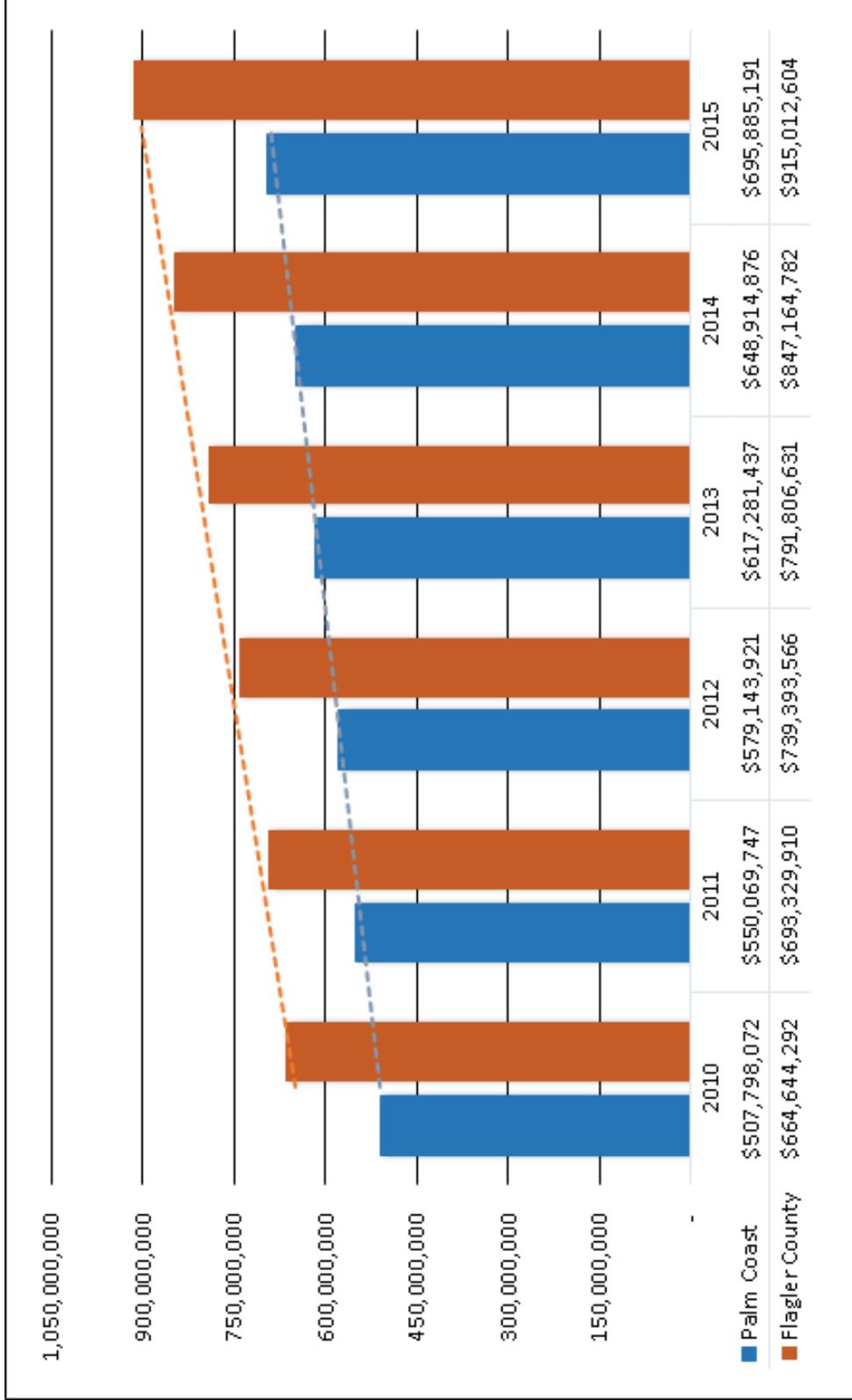
Find Your Florida

Single-Family Building Permits

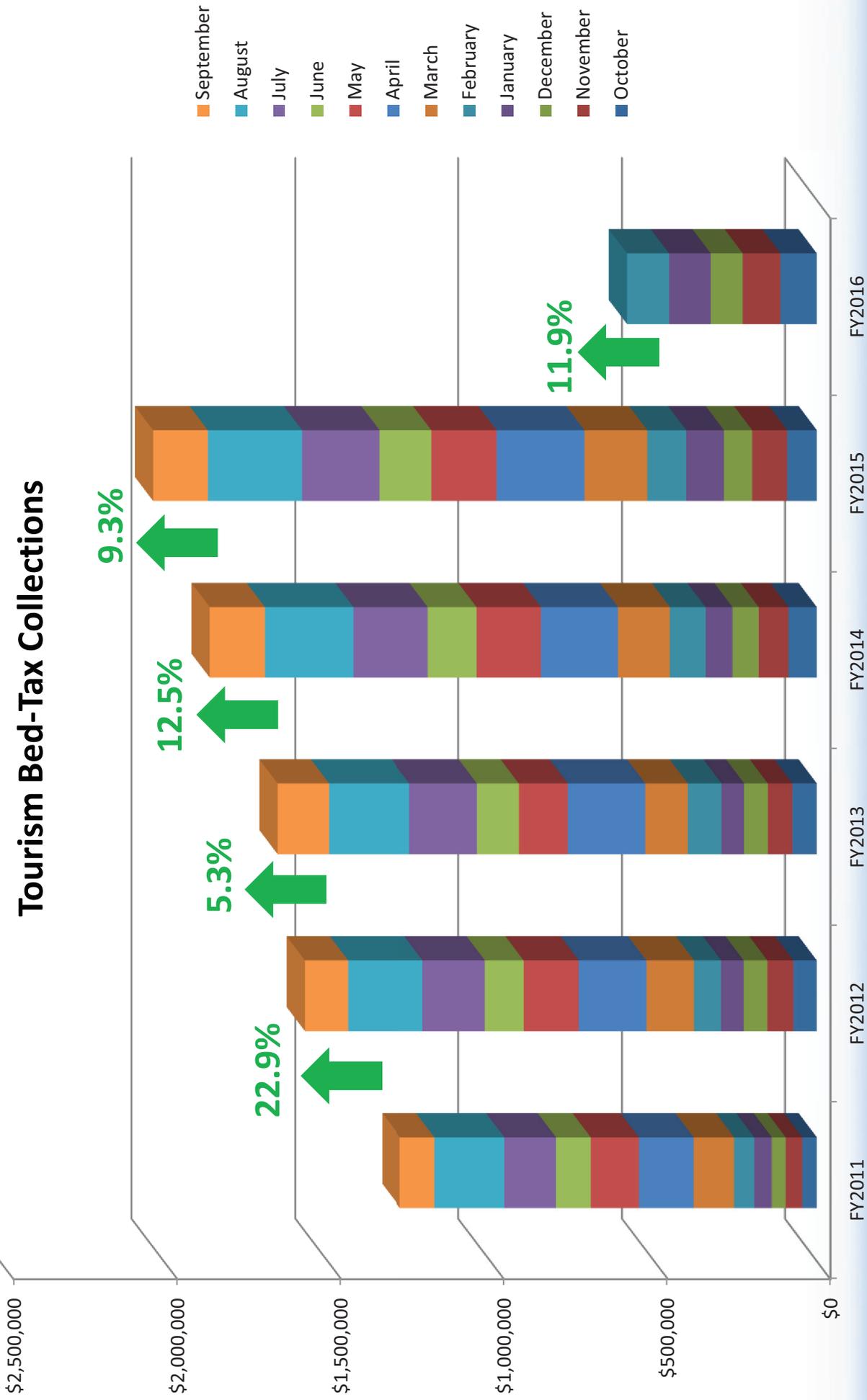


Find Your Florida

Taxable Sales



Tourism Bed-Tax Collections



Find Your Florida



Palm Coast FSBDC 2016 1st Quarter Impact Report

Performance Measures	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>1st Qtr</u>
<u>Individual Customer Meetings</u>				
Number of Customers Contact Sessions	34	49	42	125
Total Hours of Assistance	113	165	137	415
Jobs Retained	0	0	0	0
Jobs Created	2	4	4	10
<u>Capital Formation</u>				
Loans Submitted	0	0	\$	
Loans Approved	0	0	\$	
Loans Obtained	0	0	\$	
Owner Equity	30K	75K	175K	280K
Salaries Added/ Inc. Rev	<u>85K</u>	<u>25K</u>	<u>95K</u>	<u>205K</u>
	\$115K	\$100K	\$270K	\$485K
Number of New Businesses Started	2	2	2	6
<u>Community Outreach</u>				
Public Appearances	0	0	0	
Number of Attendees	0	0	0	
Meetings With Resource Partners	4	5	5	14

State Designated as Florida's Principal Provider of Business Assistance [§ 288.001, Fla. Stat.]





2016 Palm Coast FSBDC 1st Quarter Summary Analysis

Florida SBDC Palm Coast 1st Quarter 2016 Assessment

Business Assessment:

1st Quarter Results

The first quarter 2016 experienced a significant increase in client contact and consulting hours over the fourth quarter 2015. A total of 125 customer contact sessions and 415 customer assistance hours represented a 71% increase in contact sessions and a 136% increase in customer support hours. This increase in part can be attributed to Michael Oppenheim coming on board as a Business Consultant in the later part of 4th quarter 2015. Another factor that contributed to the overall increase was the strengthening ties with all our economic partners which resulted in more referrals to our office. We expect the same trend to continue as the year unfolds with more high quality new leads coming our way along with a steady flow of our current long term clients.

Economic Development Partners :

Once again the relationships with our economic development partners continue to strengthen in support of the overall effort to improve and empower small business growth in our area. We regularly support and attend Chamber meetings, the Flagler County Economic Development Opportunity meetings, and Flagler Business Impact group. We provide training support to the city of Palm Coast for their employees academy. Additionally we participate in Entrepreneur Night which continues to be a tremendous success with a growing participation from our business community. We plan to continue to leverage our existing relationships and expand our outreach to an even greater level in the business community.

January Entrepreneur Night Jazzed It Up at Sevyn

January's Entrepreneur night was held once again at one of Flagler Counties hottest night clubs, Sevyn, located in Bunell. A great place to spend an evening viewing the expressionistic paintings sprawled across every wall and listening to the best collection of Jazz, Latin, and Blues playing in the background.

Entrepreneur Night - January 2016

entrepreneur
en
NIGHT

January 2016 Entrepreneur Night (Sevyn)



Sponsors:

Presented by



Official sponsors



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Provided by Office Divvy.

February Entrepreneur Night A Success

February's Entrepreneur night was held in European Village at the New Europa. It is a beautiful restaurant and bar located right in the heart of European Village. The evening was well attended by members of the business community from both Flagler and Volusia County

February Entrepreneur Night - 2016

The New Europa

entrepreneur
eN
NIGHT

February 2016 Entrepreneur Night (New Europa)



February 2016 Entrepreneur Night (New Europa)



Sponsors:

Presented by



Official sponsors



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March Entrepreneur Night A Success

March's Entrepreneur night was held at the Beachfront Winery in Flagler Beach. It is a beautiful restaurant and bar located Ocean Front right in the heart of Flagler Beach. The evening was a great success and was well attended by members of the business community from both local counties.

March Entrepreneur Night - 2016

Flagler Beachfront Winery



March 2016 Entrepreneur Night (Flagler Beachfront Winery)



March 2016 Entrepreneur Night (Flagler Beachfront Winery)



Sponsors:

Presented by



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PALM COAST, FL RETAIL RECRUITMENT UPDATE



OBJECTIVE

Palm Coast's Objectives Are:

- Understand its retail economic condition and seek an actionable program to recruit new retailers.

Buxton Solution:

- Buxton's retail recruitment solution identifies specific retailers who seek a market with household purchasing habits just like yours and provides custom pursuit packages for up to 20 of these retailers.
- This solution is a marketing strategy that enables community leaders to immediately implement a retail development program targeting new retail growth as well as retaining existing business.

PROJECT STATUS

Process Outline

Status

Your Unique Thumbprint

Complete: Results Provided

- Drive-Time Trade Area
- Consumer Market Assessment

Target Retailer Identification

Complete: Results Provided

- Consumer Profile Match Process
- Retail Market Conditions

Implementation

Completed: Outreach on going

- Pursuit Packages
- Contact Information
- Engagement letters

Palm Coast, FL RETAIL THUMBPRINT



CONSUMERS

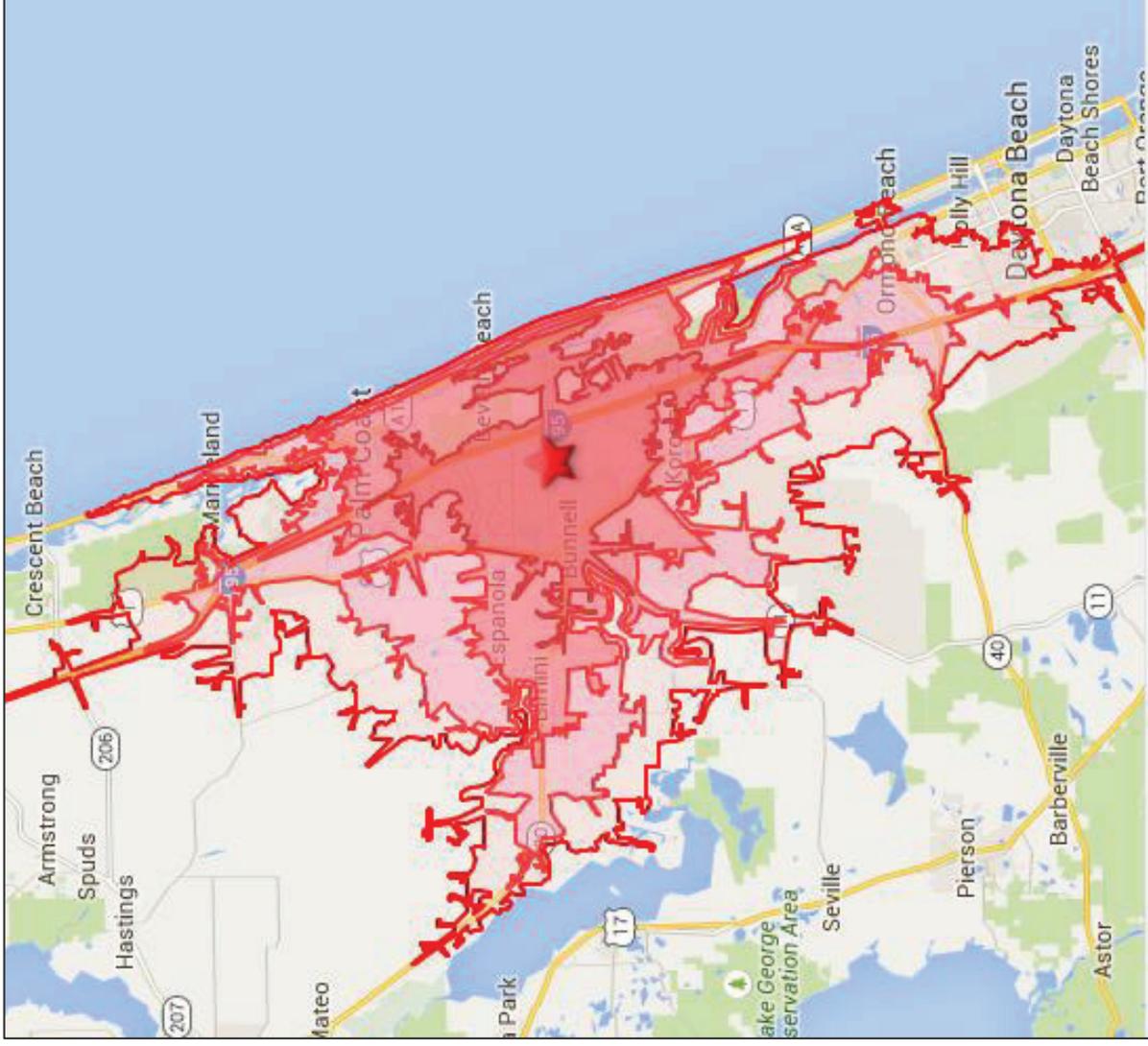
**DRIVE-TIME
TRADE AREA**

**YOUR RETAIL TRADE
AREA'S UNIQUE
THUMBPRINT**

DRIVE-TIME TRADE AREA

Numerous drive-times are being considered based on specific business concepts and retail categories.

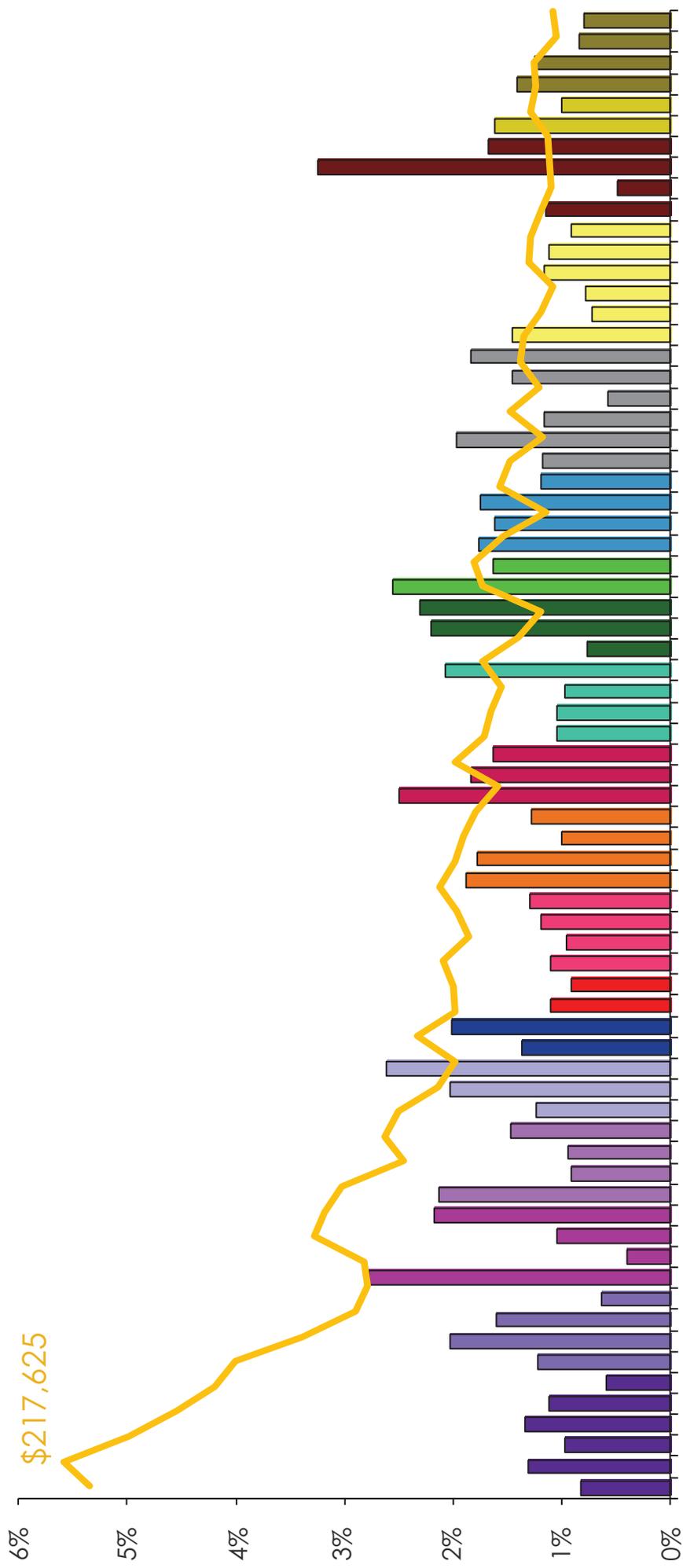
CATEGORY	TRADE AREA
Fast Food	15
Gym	15
Sporting Goods	20
Hardware/Home Improvement	25
Over 60 retail categories being analyzed	



CONSUMER PROFILES

SEGMENTATION

All U.S. households are grouped into types based on demographics and **psychographics**



IDENTIFY & ANALYZE YOUR PATIENTS

L41: Booming and Consuming

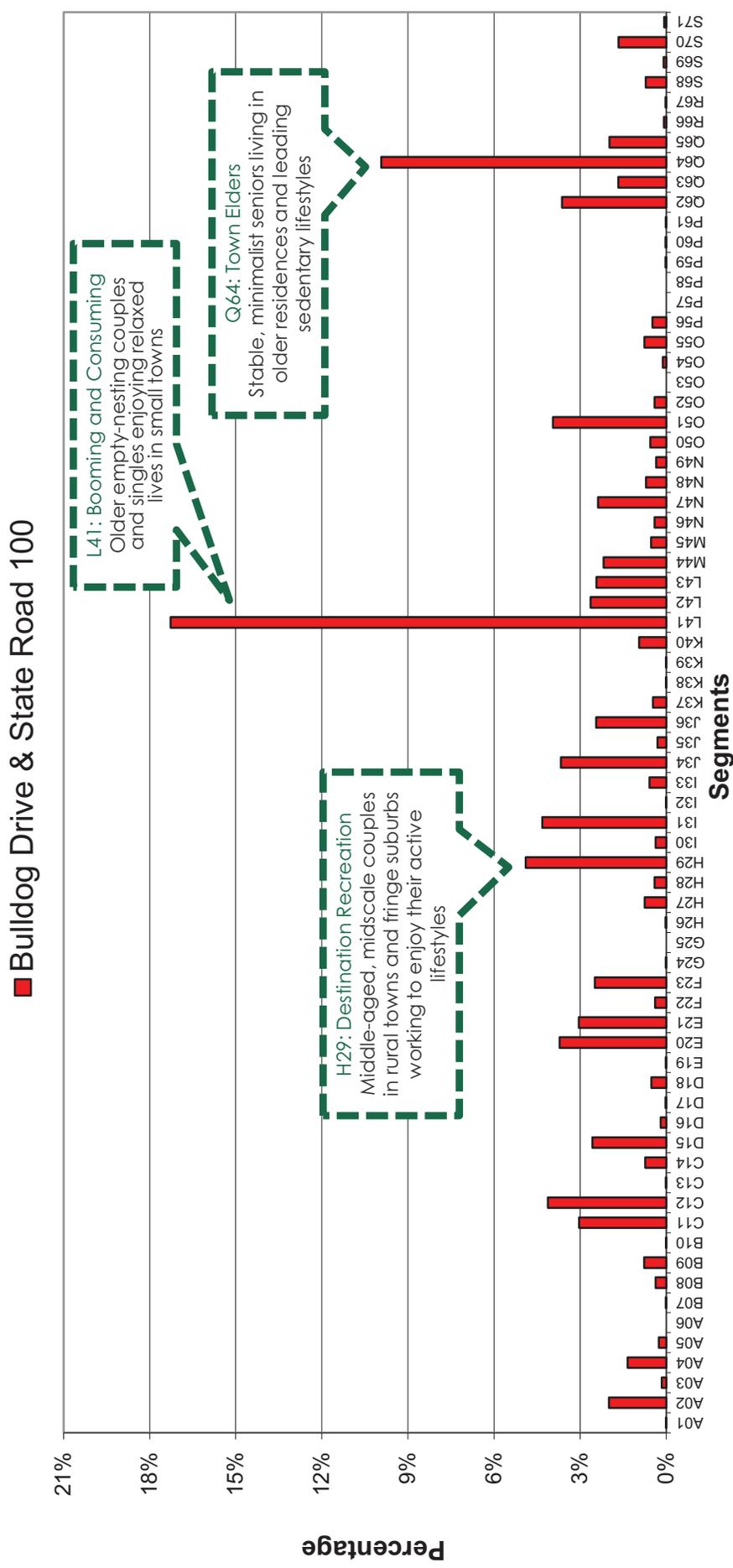
Older empty-nesting couples and singles enjoying relaxed lives in small towns

Lifestyle Characteristics	Index
Visit Travel - Cruises Websites	250
Head of Household: Age 51 - 65	198
Read Science/Technology Magazines	196
Property Built After 1999	191
Own a Hybrid Car	185
Over 75,000 individual categories available	



CONSUMER PROFILE

The psychographic profile of the households within a 20-minute drive-time of the site is presented below.



Palm Coast, FL RETAIL THUMBPRINT



+



=



**YOUR RETAIL TRADE
AREA'S UNIQUE
THUMBPRINT**

**RETAIL MARKET
CONDITIONS**

**TARGET RETAILER
IDENTIFICATION**

RETAIL MARKET CONDITIONS



COMPETITION

- Competition by Retail Category
 - Proximity
 - Trade Area Overlap
- Competition VS demand ratio
- Retail Leakage and Supply Analysis

AREA DRAW

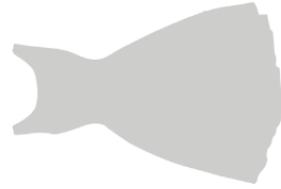
- Grocery Stores
- Big Boxes
- Malls
- Restaurants
- Fast Food
- Gross Leasable Area
- Schools and Colleges
- Physicians
- Large Businesses
- Healthcare
- Hotels
- Sporting Arenas
- Casinos

ACCESSIBILITY

- Road Score
- Traffic
- Distance to Nearest Highway
- Distance to Nearest Interstate

TARGET RETAILER IDENTIFICATION

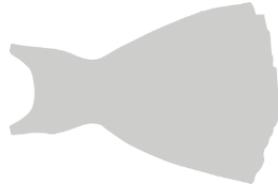
INITIAL TARGETED RETAILERS



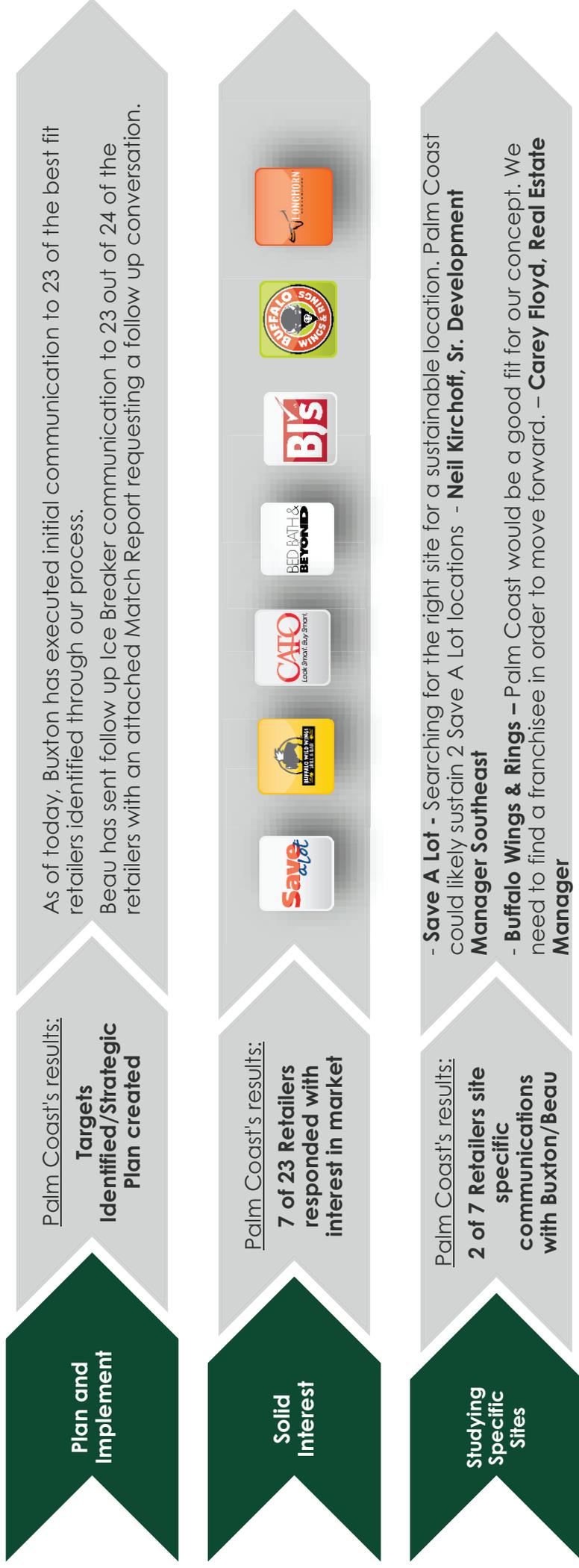
REPLACEMENT RETAILERS



CURRENT TARGET RETAILERS



RETAIL RECRUITMENT STATUS



STATUS CONTINUED...



The Cato Corporation is willing to open a store in the Palm Coast ... at this point we have not had the right space for the right price... I am sure in the future we will open a store in Palm Coast. - **Bill Coe, Regional Vice President of Real Estate**



After much discussion internally, we have decided we are going to hold out for a site closer to IH 95 preferably at the Palm Coast Hwy intersection. Thank you for the interest and feel free to keep me in the loop on any potentials at that node you may be aware of. - **Keith Moore, Senior Director, Real Estate Development**



The Palm Coast trade area is on the 3-5 year plan for us... We will likely revisit at some point, but I think it will be a couple years. - **Glenn Remus, Director of Real Estate**



We are looking at a couple sites on the north side of the market. – **Patrick Smith, AVP Real Estate**

NEXT STEPS

ON GOING EFFORTS

- WEEKLY COMMUNICATION ON CONTINUOUS EFFORTS WITH BUXTON SUPPORT TEAM
- CONTINUE GROWING RELATIONSHIPS WITH RETAILERS TO MEET THE END GOAL OF RETAIL SUCCESS
- EVOLVE STRATEGY STRATEGICALLY AND SPECIFICALLY FOR EACH RETAILER
- TRADE SHOW SUPPORT

TARGETED RETAILER PLAN

- ICE BREAKER EMAILS TO REMAINING 13 RETAILERS
- CONTINUE TALKS WITH 7 WARM LEADS

Buxton®



FACT Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Debbie Streichsbier, FACT Team Leader
Date: 4/11/2016
Dept./Team: FACT Team
RE: 2016 Fiscal Year Quarter II 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: During the second quarter of fiscal year 2016, the team focused on negotiating/revising the contract between Crown Castle, the selected wireless telecommunication consulting service provider and the City of Palm Coast. A contract is anticipated to be executed during the third quarter. The Construction Management & Engineering division has begun the design for adding WTP2 to the FiberNet system. The design is anticipated to be completed in the third quarter.

Progress Report:

Cell Towers/Wireless Telecommunication

- Crown Castle presented the City of Palm Coast with a contract.
- The City of Palm Coast presented to our attorneys.
- The team submitted an outline to the City Manager for approval in order to make the necessary revisions within the contract.
- The team is working on revising the contract in anticipation of Crown Castle's approval and acceptance.

FiberNet

- The team reviewed Utilities delinquent accounts policy to propose a policy for FiberNet.
- Proposed, drafted, attorney approved, and sent Delinquency letter to PC Internet in regards to FiberNet.
- Construction Management & Engineering has begun the design for adding WTP2 to the FiberNet system.
- Once the contract with Crown Castle is executed, the team will begin discussing their role with FiberNet.

Attachments:

Performance Measure Report
Contract Outline

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 : 44.55%

	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	10.00%
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	
1/26/2016	Added Fiber as an asset on the Scope with Crown Castle and discussed options for promoting Fiber.
4/1/2016	Will be discussing options for promoting Fiber once the Cell Tower contract is negotiated and approved with Crown Castle.
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	48.00%
Objective 3.1 Diversify our revenue sources	52.50%
Strategy 3.1.1 Evaluate and target diversification of funding sources	52.50%
Approach 3.1.1.6 Expansion of FiberNET	2.50%
Measurement 3.1.1.6.a Develop a marketing plan and implement quantifiable contacts	5.00%
Comments	
2/2/2016	Discussed business plan with Ray Peters from the BAC. Plan on meeting with Beau Falgout, City Coordinator 3rd quarter after cell tower consultant firm is finalized.
4/1/2016	Meeting with the City Coordinator 3rd quarter, after cell tower consultant firm is finalized.
Measurement 3.1.1.6.b Develop a recruit strategy for additional ISPs and implement that strategy	0.00%
Comments	
2/2/2016	Meeting to discuss business plan 3rd quarter.
4/1/2016	Meeting to discuss business plan 3rd quarter.
Approach 3.1.1.10 Develop a plan to establish better cell tower coverage and generate more revenue	77.50%
Measurement 3.1.1.10.a Create an RFP for wireless communication Consultant	100.00%

Comments		
11/30/2015	Created RFP and published from 10/2 - 11/2. Began evaluating 11/20/2015. Scheduled to meet with top 3 on 12/8/2015	
Measurement 3.1.1.10.b	Review RFP responses and select a Wireless Telecommunications Consultant	100.00%
Comments		
1/26/2016	Total of 5 received and evaluated. Selected 3 to present to team. Top choice was selected and presented to the City Manager.	
Measurement 3.1.1.10.c	Present recommendations from WCC to City Manager for approval	100.00%
Comments		
1/26/2016	Presented top choice, Crown Castle to the City Manager for approval.	
Measurement 3.1.1.10.d	Finalize a plan to establish better coverage and generate more revenue for implementation FY2017	10.00%
Comments		
1/28/2016	Provided Crown Castle all relevant information pertaining to implementing a Wireless Master Plan.	
4/1/2016	Crown Castle will begin developing and implementing a wireless master plan once the contract is negotiated.	
Objective 3.2	Increase efficiency through enhanced operations and technological advancements	41.25%
Strategy 3.2.1	Review existing operational procedures and policies	77.50%
Approach 3.2.1.39	Review existing policies and propose changes for delinquent FiberNet accounts	55.00%
Measurement 3.2.1.39.a	Review existing delinquent account policies for FiberNet accounts and propose changes	55.00%
Comments		
1/26/2016	Reviewed current delinquent policies and discussed options to recommend.	
4/1/2016	Discussed options to recommend. Formulating a proposal to present for approval.	
Approach 3.2.1.40	Review existing lines to determine feasibility of adding utility to FiberNET	100.00%
Measurement 3.2.1.40.a	Review existing opportunities of adding Water Treatment Plant 2 to FiberNET	100.00%
Comments		
11/30/2015	City pays \$1100 per month to Brighthouse for service at WTP2. Only COPC facility that is not on COPC Fiber. Infrastructure team is scheduled to work on the design to run fiber from SR100 to Citation via Belle Terre April 2016.	
4/1/2016	The City of Palm Coast began the design process in order to add Fiber to WTP2 in March 2016.	
Strategy 3.2.2	Evaluate current technological opportunities to reduce operational cost	5.00%
Approach 3.2.2.12	Connect Water Treatment Plant 2 to FiberNET	5.00%
Measurement 3.2.2.12.a	Complete the design of adding WTP2 to FiberNet	10.00%
Comments		
1/26/2016	The Infrastructure Team is scheduled to begin design April 2016.	
4/1/2016	The Infrastructure Team has started the design process.	
Measurement 3.2.2.12.b	Complete the construction of adding WTP2 to FiberNet	0.00%
Comments		
2/2/2016	Design plans begin April 2016.	

4/1/2016

The design process began March 2016

Phase I – MARKETING AND DEVELOPMENT

The Consultant shall:

- a. Perform an inventory of all potential CITY and school sites and submit a report on the marketability of the inventoried sites.
- b. Develop a CITY-wide long-term Wireless Communication Facilities support plan for wireless providers. At no cost to CITY, CONSULTANT will provide a comprehensive radio frequency (RF) written analysis to CITY which CITY could consider for inclusion into a Wireless Master Plan to be developed by CONSULTANT. For the duration of this Contract, CONSULTANT will also provide reasonable ongoing written RF analyses, feasibility analyses, and other consultation at CITY's request, and at least quarterly, which may be used by CITY to ensure that CITY is capitalizing on opportunities to improve wireless broadband service to the community, and for evolution of their Wireless Master Plan.
- c. Prepare a "Tower Analysis Report" and "Inter-modulation Study" for all CITY existing and potential equipment co-location sites. Report shall include capacity and/or wind load concerns for existing towers that may not be suitable for additional co-located equipment, with the following considerations:
 - (1) Public Safety Radio towers are an important part of the City's long range wireless support goals and shall be carefully reviewed.
 - (2) Development of new tower locations throughout the CITY shall include coordination with the CITY's Public Safety communications in order to help provide a more comprehensive radio and cellular coverage pattern to support the CITY.
- d. Market targeted CITY and school owned properties, including existing structures and towers, to wireless communications operators. At no cost to CITY, CONSULTANT will use commercially reasonable efforts to market the Wireless Master Plan to wireless service providers to obtain their feedback and interest in collocating on any existing and/or proposed site(s) included in the Wireless Master Plan, and CONSULTANT will provide any feedback therefrom to CITY for possible modification/evolution of Wireless Master Plan. CITY grants to CONSULTANT the exclusive right to market, lease, and construct, at CONSULTANT's sole cost and expense, upon CITY-owned or controlled properties for wireless development, but only to the extent CITY desires to make any specific property available for wireless development. CONSULTANT must market the Wireless Master Plan to all wireless service providers equally, and without any discrimination or favoritism between wireless services providers, in order to ensure that CITY's residents receive the maximum benefit of all available services from all existing wireless service providers.
- e. Propose any and all options to include marketing these sites for co-location on existing towers, if technically and structurally feasible, or for the installation of replacement towers

- m. Take ultimate responsibility for maintaining all Wireless Communication Facilities, even if the Wireless Communication Facilities are subject to a License with SubLicensee. This maintenance obligation includes ensuring the equipment and surrounding areas are kept neat and clean, and performing monthly inspections of all sites.

Pricing Terms

- CONSULTANT agrees to a Contract minimum guarantee of \$50,000 per new site, payable to the CITY on an annual basis.
- CONSULTANT agrees to a Ground Lease Commencement Bonus of \$35,000 payable to the CITY at the time of commencement.
- Fixed percentage of gross rental payments actually received by CONSULTANT from monthly license or license agreement payments on sites developed after the date of this Contract: 60% to CONSULTANT/40% to CITY.
- Fixed percentage of gross rental payments actually received by CONSULTANT from monthly license or license agreement payments on existing facilities developed before the date of this contract: 40% CONSULTANT/ 60% to CITY.
- Fixed percentage of revenue actually received by CONSULTANT from monthly license or license agreement payments for existing license agreements (prior to this Contract) expired and renegotiated by the CONSULTANT: 15% to CONSULTANT/85% to CITY.
- The CONSULTANT will pay to the CITY 100% of any gross rental payments received in the event the CONSULTANT or any of their affiliates are assigned or transferred ANY sublicenses on a Wireless Communication Facility.
- At the termination of this Contract, but no later than eleven years from the Effective Date, CONSULTANT and all Sublicensees will pay 100% of the gross rental payments to the CITY.

on these sites for migration of public safety equipment over to the new tower and/or to have more than one tower on a site.

- f. Agrees to review existing CITY ordinances and recommend revisions to reflect best management practices that are compliant with current federal, state and local laws as well as meet quality of life expectations for the CITY.

Phase II- IMPLEMENTATION

- a. Provide wireless communication consulting services to structure license agreements on CITY-owned property for the construction and operation of CITY facilities and/or co-location of wireless telecommunication companies for equipment and antenna space on CITY owned towers.
- b. Assist CITY in negotiating structured licensed agreements that shall provide for all capital funding required to develop and/or construct new sites at no cost to the CITY.
- c. Coordinate the preparation and revise site construction packages, to include site drawings and specifications.
- d. Coordinate the preparation of architectural/engineering design drawings and provide the CITY with as-built drawings.
- e. Coordinate with the CITY's Planning Division and prepare applications, zoning variances and all permits, including special use permits, and attend all necessary hearings.
- f. Coordinate and manage construction of new tower sites in cooperation with the CITY.
- g. Verify construction is completed pursuant to applicable CITY requirements and regulations.
- h. Assist CITY with negotiation of license agreements.
- i. Assess radio frequency interference and health and safety engineering prior to each wireless operation installation in cooperation with the CITY.
- j. Arrange and coordinate access for wireless communications operators to perform alignment, inspection, survey and other architectural/engineering work in cooperation with the CITY.
- k. Work to resolve tenant problems that arise during the course of the license agreement. The types of problems which may be encountered could include, but are not limited to: interference issues, payment issues, insurance issues, maintenance issues, or unauthorized changes made by the tenant.
- l. Assist with renewal efforts and any requests for license agreement amendments.

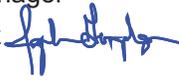


FEST Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Jacqueline Gonzalez 
Date: 5/2/2016
Dept./Team: FEST Team
Re: 2nd Quarter FY 2016

Executive Summary:

The FEST Team, at the end of second quarter, has restructured and is on track for FY16. Within Q2 the FEST Team changed and refocused the mission/purpose of the team including the determination of its team members and leadership. The leadership format was changed to a co-leader format that will assist in overall performance, process and regulatory structure with all events.

FEST Team in the second quarter was able to reorganize meetings into two structured formats which enables the team to track and monitor all event planning and activities including creating new events and improving on event processes. Currently, the FEST team has completed the Event Summaries and the Beneficiary Selection Process for Food Truck Tuesday. The selection process for 2016 Food Truck Tuesday applicants are underway.

The FEST team discussed improving the customer survey process and laid ground work for future discussion on efficient and effective ways of simplifying the process of obtaining this information from customers during the event. The FEST team had our first Post Event review meeting under new guidelines for the Birding Festival which is attached. The FEST team reviewed the vendor insurance requirements, and are currently working on a proposal to be presented during the third quarter to Risk Management and City Manager for consideration and approval.

The FEST team also accomplished the approval of changes to the current City of Palm Coast Alcoholic Beverage License and is currently processing licenses for Central Park/ City Hall Community Wing and Palm Coast Tennis Center Licenses.

Budget:

The FEST Team budget is on track for the second quarter. Event coordinators were attentive to their budget and were able to explore ways to reduce cost. Event coordinators are currently reviewing and completing their FY2017 budget for review and presentation in the third quarter.

Progress Report:

In February, the FEST team implemented its new re-organization and began the two team format structure as described below:

Co- Chairs: Roxana Gonzalez
Jacqueline Gonzalez

Core Members: (Event Coordinators and Regulators)

Jason Giraulo	Ginger Parnell	Crystal Long	Carol Mini
Gerald Forte	Alex Boyer	Joan Gold	Luciana Santangelo



Progress Report

Resource Members: (will attend as needed)

Dianne Torino Christopher Quinn Cindi Lane Jay Maher
Kimberly Small Michael Marinelli

Reorganization of FEST Meetings:

1st meeting of the month- 3 P'S (Projects, Pitches/ Proposals and Post Event)

Discuss topic of interest for training, pitch new projects, post event discussion city staff comments, and housekeeping such as budgets, Sponsors, etc.)

2nd meeting of the Month- 3R'S (Regulation, Review, and Request)

Discuss event logistics, regulations, departmental requests, and pre-event review including city staff overview.

Post Event review and Summary of the Birding Festival- February 5th -7th:

Registration information

- 294 total registrants
- 218 Registrations for paid events
- 76 Registrations for free events
- 46 Participants in the free beginner bird walks (unregistered)
- 20 total classes were registered for
- 6 Classes sold out (3 paying, 3 free)

Bird Information

- 114 Species identified over the 3 days
- Notables include:
 - Black Rail
 - Sora
 - Sandhill Crane (threatened species)
 - Bald Eagle
 - Orange Crowned Warbler
 - American Redstart
 - Clapper Rail
 - Piping Plover (endangered species)
 - Black bellied whistling duck
 - Parasitic Jaeger
 - Florida Scrub Jay (endangered)

Survey information

- Attendee Surveys:
 - 22 – Paper surveys
 - 32 – Digital surveys
 - Vendor Surveys:
 - 6 – Paper Surveys
-



Progress Report



Birding Festival Guided Tour 2016



Birding Festival Speaker 2016



Progress Report

In March, Food Truck Tuesdays Beneficiary Selection Process and Application reviewed and approved which is attached below. The FEST team approved the Event Summary for February, and made changes to the Food Truck Tuesdays Beneficiary Selection Process.

First group of applications were reviewed and accepted and awaiting confirmation of two beneficiaries for June and August before the set list is complete and applicant is scheduled for presentation. Following is the current applicants:

May:	Flagler County Sheriff's Department
June:	Flagler County Education Foundation
July:	City of Palm Coast Parks & Recreation
August:	TBD
September:	Florida Hospital Foundation/ Pink Army
October:	TBD
November:	Palm Coast Volunteer Fire Rescue, Inc.
	Florida Hospital Foundation/ World Diabetes Month (request denied)

Post Event review and Summary of the 1st Food Truck Tuesday 3/15/16:

- Estimated 600-700 in attendance
- 12 trucks participated. Two (2) broke down on the way to the event. One (1) did not show up. Chi Pi and Kona Dog felt we had too many trucks at the event now and they could not make the amount of money as before.
- The heat was an issue. Noticed people who arrived between 4:30 – 5:30 take their food to go. When asked why they were leaving; “the heat” was their response.
- Doubled the number of tables and chairs and most remained full during the evening.
- Will add a tent for coverage in May and consider moving table/chairs to area further down Park St. to take advantage of tree shade.
- Need to have some type of signage directing attendees to the parking lot behind City Hall. Especially for those who have limited mobility.



Food Truck Tuesday



Progress Report

Post Event review and Summary of Movies in The Park/ Touch-A-Truck March 11th:

The first movie Max (a movie about a war hero dog) was presented as an introduction to families into the world of first-responders and members of the area service industries here in the City of Palm Coast.

- Attendance was about 300
- Palm Coast Fire Trucks, Flagler Sheriff Office Motorcycle Patrol and K-9 units as well as WastePro Garbage Truck were present. Allowing the participant a view into their world by exploring the vehicles up close.
- Several demonstrations were given by K-9 Unit, Motor Patrol, and Fire Department.
- Safety trailer was on site for exploration.
- Activities and Food vendors were available for the participant's enjoyment.
- FEST Team agreed to establish this event as the yearly kickoff event for Movies in the Park.



Touch-A-Truck Event



Touch-A-Truck Event



CITY OF PALM COAST – PARKS & RECREATION NON-PROFIT FOOD TRUCK TUESDAYS’ PARTICIPATION Guidelines

Food Truck Tuesdays is presented by the City of Palm Coast on the third Tuesday of every month starting in March of each year. The event is held on Park Street, at the intersection with Lake Avenue. The event features a variety of food trucks, mobile kitchens and catering trucks that offer up appetizers, main dishes, side dishes and desserts. Many menus are kid-friendly. Entertainment is also provided to enhance the event. Proceeds from these Food Truck Tuesday events benefit various local non-profit organizations. As requests have increased for consideration as a Beneficiary of the Food Truck Tuesday events, these guidelines and application have been created to enhance the program and provide information for inclusion by our local non-profit community.

2016 Food Truck Tuesday dates: June 21, August 16, October 18 and November 15.

SECTION I – Eligibility

Organizations that are interested in being chosen as the beneficiary of a Food Truck Tuesday event must meet the following qualifications:

- Requesting organizations must be qualified as tax exempt under 26 USC 501(c) (3) and contributions to the agency must be tax deductible pursuant to 26 USC 170. (Agency must submit a copy of the IRS Determination Letter). Visit the following website for information on obtaining a 501(c)(3): www.irs.gov/charities/charitable/index.html
- Organization must be located in Flagler County and serve the residents of Palm Coast.
- Organization must submit IRS Determination Letter.
- Requesting Organization may submit one (1) application per year.

SECTION II – Submittal of Application & Deadline

A. Completed Application form must be submitted with the following documentation:

1. Cover letter on the organization’s letterhead.
2. Completed Food Truck Tuesday Approved Organization Application with signature of Executive Director/Officer of the Organization.
3. IRS Determination Letter (highlight effective date)
4. A copy of the organization’s W-9 IRS Form.
5. Signed Release of Liability

Completed applications must be submitted to:

***Palm Coast Parks & Recreation Department
Attn: Ginger Parnell
305 Palm Coast Parkway NE
Palm Coast, Florida 32137***

- B. In our effort to reduce paper, completed applications will be accepted via email at:
gparnell@palmcoastgov.com
- C. Completed applications must be submitted by April 20, 2016 for consideration of dates available through November 2016.
- D. Applications submitted after the deadline date will be considered if Food Truck event dates are still available for the current calendar year.
- E. Incomplete applications will not be considered for eligibility.

SECTION III – Review and Recommendation

- A. Applications will be reviewed for eligibility on April 28, 2016.
- B. Eligible organizations will be notified of selection and event date by the City of Palm Coast Event Supervisor.

SECTION IV – Responsibility of Approved Organizations

- A. It is the responsibility of the **approved organization/beneficiary** to meet the minimum requirements (see below) in the provision of **quality** entertainment for participants and visitors to enjoy. (see NOTE below)
- B. It is the responsibility of the **approved organization/beneficiary** to assist with marketing of the Food Truck event via any means available.
- C. **Approved organizations/beneficiary** must acknowledge and recognize, in all marketing materials for the association Food Truck event, the City of Palm Coast with use of the approved City logo and/or name “City of Palm Coast”
 - i. **Minimum Requirements:**
 - a. **Entertainment**
 - i. Music – DJ, Live Band, or other musical activity as approved by Event Supervisor.
 - ii. Children’s Entertainment – arts & craft activity, magician, balloon art, face painting, games etc. **Note: bounce houses are prohibited**
 - 1. Approved organization/beneficiary must submit a price list of any activity offered that will be charging a fee.
 - iii. General Family Entertainment (dance routines, comedian, singing groups, etc.)

NOTE: The quality of the entertainment directly affects event attendance and reciprocally the amount attendees will spend with each food truck. Remember, 10% of the proceeds of each food truck, less City expenses, is given to the Beneficiary.

- b. **Marketing**
 - i. Approved organization/beneficiary must participate in advertising of event to include:
 - 1. Distribution of event flier
 - 2. Inclusion in any news release or newsletter distributed by organization/beneficiary
 - 3. Email notification to organization members etc.
 - 4. Other as approved by Event Supervisor

- c. **Site Participation**
 - i. Approved organization/beneficiary must provide a list of any sponsors who will be on-site during the event.
 - ii. List to include sponsor name, business, and affiliation with organization.
 - iii. Approved organizations/beneficiaries must provide a list with the number of displays and themes (tents, vehicles, etc.) and space requirements.
- d. **Safety**
 - i. Any non-profit personnel, volunteers or vendors interacting with children who are under the age 18 on the event site MUST have a Level II Criminal Background screening with results submitted to the City of Palm Coast, Parks & Recreation, no later than ten (10) days before the event date.
- e. **All activities and entertainment must be approved by the City of Palm Coast, Parks & Recreation Event Supervisor.**

SECTION V – After Approval of Non-Profit Organization Application

- A. Approved/Non-Approved applicants will be contacted by the City of Palm Coast, Event Supervisor.
- B. Financial distribution will be paid post event (minus any city related expenses) to the approved Non-Profit.
 - i. 50% of Public Works Overtime Clean-Up Fees (Approx. \$175/event)



**CITY OF PALM COAST – PARKS & RECREATION
NON-PROFIT FOOD TRUCK TUESDAYS’ PARTICIPATION
Application**

ORGANIZATION NAME: _____

Name & Title of the Person completing application: _____

Organization address: _____

Phone: _____ **Fax:** _____ **E -Mail:** _____

Has the Organization been selected as a Food Truck Tuesday beneficiary in the past?

Yes No

If Yes- Please list the Month(s) and Year _____

Is there a preferred Food Truck Tuesdays’ month the organization would like to participate? If yes, please complete the following: (Note: Requested months are not guaranteed)

MONTH: _____

REASON: _____

On a separate page, (organization letterhead) please respond to each question. All submissions must be typed.

1. Describe the purpose of the organization.
2. If selected, describe how the proceeds from the Food Truck Tuesdays’ event will be utilized and how it benefits Palm Coast residents.

Signature

Print Name

Title

Date

RELEASE OF LIABILITY

_____ agrees to assume the risk incidental to our our participation in the City of Palm Coast Food Truck Tuesdays' event and to the extent permitted by law, release, forever discharge, indemnify, and hold harmless the City of Palm Coast, its officers, agents and employees, of and from all liabilities, claims, actions, damages, costs or expenses of any nature arising out of or connected in whole or in part with the organizations' participation in such activity, including violation of intellectual property rights. The released parties are the City of Palm Coast, its officers, employees, agents, representatives, successors and assigns of each and Florida Landmark Communities, Inc. This release covers any damage to property or persons (including bodily injury or death), provided that same is caused in whole or in part by the error, omission, negligent act, failure to act, malfeasance, or misconduct of _____, its agents, servants, officers, employees or sub-contractors, whether suffered before, during or after such participants.

This agreement shall be binding upon _____, personal representatives and assigns and shall be governed by the laws of the State of Florida. The indemnity shall survive termination of the Participant Agreement.

_____ executes this Release/Indemnity with full knowledge of its terms and the consequences of signing and executing the same and does so freely and voluntarily without compulsion of any kind or nature.

Signature

Print Name

Title

Date



POST EVENT REVIEW REPORT

Event Coordinator: Ginger Parnell

Event Name: Food Truck Tuesday

Event Date: 3/15/2016

Location: Central Park

Hours of Operation: 5-8:00 PM

Est. Attendance: 600-700

Footprint	Scale					Activities	Scale				
	Poor	Good			Excellent		Poor	Good			Excellent
1. Event Date/Time	1	2	3	4	5	1. DJ Vern	1	2	3	4	5
2. Event Location	1	2	3	4	5	2. Lovely Loo Rental	1	2	3	4	5
3. No. of Food Trucks	1	2	3	4	5	3. Fun Coast Bartending	1	2	3	4	5
4. Restrooms	1	2	3	4	5		1	2	3	4	5
5. Signage	1	2	3	4	5		1	2	3	4	5
6. Utilities/PW	1	2	3	4	5		1	2	3	4	5
5. Parking	1	2	3	4	5		1	2	3	4	5
8. Bar Sales	1	2	3	4	5		1	2	3	4	5
9. Crowd Flow	1	2	3	4	5		1	2	3	4	5
10. Security on Site	1	2	3	4	5		1	2	3	4	5
11. Communication	1	2	3	4	5		1	2	3	4	5
12. Advertising	1	2	3	4	5		1	2	3	4	5
13. Social Media	1	2	3	4	5						



EVENT NAME: Birds of a Feather Fest 2016

EVENT DATE: February 5-7, 2016

What is your zip code? 32137, 03225, 34949, 32164, 12027, 44145, 32136, 54449, 32110, 32223, 32708, 32174, 42326, 32724, 32216, 32034, 32136, 32218, 32960

How did you hear about the event? (Check all that apply)

Newspaper: 16 Flier/Poster: 1 Facebook: 7 Twitter: Friend/Family: 6 Website: 10

Radio: 3 Television: City Newsletter: 6 Other: 4

Here last year, Flagler Audubon, BOFF Email, Jason attended Halifax Audubon, other birder close by, friend from Duval Audubon,

What is the main attraction(s) that drew you to the event:

Birds, Learning about the area - trails/birds, The Trips, Exhibit Hall & Info, Chance to learn about birds, eagles, raptors, with birding experts, Location, Time of Year, Friends Close By, Variety of Birds, Birding With Friends, Greg Miller, I like Birding, Like what Jason what doing, Wanted to take a photography class, See new area, sounded like a fun weekend activity, wildlife photographer, wanted to learn more about birding,

Please rate the following on a scale of 1 to 5, with 1 being the worst and 5 being best:

Overall Experience	1	2	10	36
Organization of Event/Schedule		3	5	39 2
Facilities		1	7	36 5
Food Vendors	1	2	5	12 27
Accessible Location	1		7	35 2
City Staff Friendliness		2	2	44 1
Vendor Customer Service		1	4	23 20
Value for Your Money	1	1	4	36 4

What other types of events would you like the City of Palm Coast to offer?

Follow Up walks, Wildlife & Birds, Anything for snowbirds not familiar with area, Triathalons for Seniors (50+), Outdoor Music Fests, Involvement of the Youth, A better International Festival, Few different places next year, More concerts at Daytona State - Palm Coast Campus, Publicize Birding Opportunities, Intracoastal Boat Tours, something that benefits habitat for humanity, I've enjoyed the music programs at the Palm Coast Campus of Daytona State College, outdoor hiking/biking events, maybe a small boat show,

Do you have any other other comments or suggestions?

Amazing Event. Have Binoculars available for rent - many beginners would take advantage of it. Thanks to all volunteers. I like the involvement of children, Volunteer or COP to direct traffic, Signs for additional parking on the grass. Great! Had a Wonderful Time. I love Greg Miller - He was so informative and full of life. Greg is great, perhaps another famous birder next year. Would like to see birding trip with strong focus on photographing birds, this is the 2nd year we've attended and it keeps getting better and better, more days, I never knew there were vendors - the bus left at 8am, got back about 4 and had no time to actually see the vendors, when signing up on-line for the birding conference I had difficulty cancelling a program which conflicted time-wise with another program, basically I think you-all did a great job, first time to Palm Coast other than driving down A1A - didn't know it was so nice, best wishes - Jason and team did a wonderful job, the guides for the tour were so very knowledgeable and the people working the packet pick-ups were so kind and helpful - we loved it... congrats on a great start, special thanks to Mary & Jason, gull fly-in should arrive at park no earlier than 4pm and stay till 5:30 or 6... gulls dont start flying in until around 4:30... liked having bus trips this year... I did not come last year because I didn't want to carpool... good organization... liked the food vendors but couldn't use because of all the day trips... liked having lunch provided on all day bus trips but need to note this in the trip description... I enjoyed it... need more vendors but I imagine its hard to get them for the smaller festivals, this was a well organized event with user friendly birding tours and accessible from Fernandina FL, I think it is great that Palm Coast is sponsoring activities to get residents outdoors and to enjoy all our beautiful area has to offer... thanks much, less vendors more scientists, more utilization of the area in town center, I liked the back of the t-shirts this year showing palm coast but please dont use the cutesy bird again on the front of the shirt... I would have bought a shirt but with that bird it just looked too juvenile... dinner on Saturday night; the dinner should definitely be moved back to the Hilton Garden Inn. I understand the dinner there may be more expensive but I believe you could keep it under \$35 per person... this was about the price of the dinner this year and it was not good at all in terms of presentation and the selection of food... there were out of town people who I believe expected a nice dinner and not to be served haphazardly in another room and bring it back to your table... I happened to sit with a few from out of town and they were even dressed very nice for the evening and may have been disappointed that the atmosphere could have called for just wearing jeans... if people were here for just a weekend I think they would have liked a nicer dinner and an evening that lasts longer... a suggestion would be to encourage others to stick around and gab about birds... I also believe that more people may have attended if it was at the Hilton Garden Inn... I know it may be difficult but a keynote speaker (or maybe two) should be used next year to talk on an interesting and fascinating subject to do with birds or birding... it would also be great to have a raffle of some kind with money going to some good cause... I just think the evening should last a bit longer (Marsha Mendelowitz), thank you for a wonderful time, I cant comment on most of the festival because we bypassed the main venue events... it was much further north than the one field trip we attended at Daytona Shores... the happens to live in my county but did not send me any notice about the festival... I do not subscribe to facebook... maybe now that I have attended I will get notice ahead of time from the city of palm coast... the glitch with online registration could have been on my end or the way it was handled online but I finally had to sign up directly with Jason.

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 : 46.88%

	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	46.88%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	46.88%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	46.88%
Approach 5.1.2.8 Seek cross-promotion of events (event coordinator)	50.00%
Measurement 5.1.2.8.c Track and report quarterly on information distributed at events	50.00%
Comments	
1/26/2016	A City List of Events were distributed at the following events: International Festival - Oct. 3 Movies in Central Park - Oct. 9 Halloween Boo Bash - Oct. 23 Fantasy Lights - Dec. 9 Starlight Event and Parade - Dec. 12
4/12/2016	A City List of Events were distributed at the following events: Birds of a Feather - Feb. 5 - 7, Daddy/Daughter Dance - Feb. 12, Movies in Central Park - March 11, Food Truck Tuesday - March 15.
Approach 5.1.2.10 Survey event attendees	50.00%
Measurement 5.1.2.10.c Track and report on event survey results	50.00%
Comments	
1/27/2016	The Survey Tool was distributed at the following events: Boo Bash Movies in Central Park A survey compassion has been created and attached to the Q1 Report. All surveys are to be completed and reported in the FEST folder at the conclusion of every event.
5/2/2016	The Survey Tool was distributed at the following Events: Birding Festival February 5-7 Food Truck Tuesday March 15 Surveys are being reviewed and evaluated during the FEST Team meeting 30 days after the event. Fest Team in third quarter looking at more efficient and effective ways to conduct the survey.
Approach 5.1.2.11 Improve, expand and/or enhance City events	45.83%
Measurement 5.1.2.11.g Review and refocus the mission/purpose of FEST to include a review of current membership and leadership	95.00%
Comments	
1/27/2016	In Q2 the FEST team should determine who the team leader will be and what direction the team will be heading in.

5/2/2016	Quarter 2 new Leadership was recommended and appointed for the FEST Team in a co-leadership format. The Fest team completed the new mission and purpose. A new format was approved and is well received by the team. Third Quarter more leadership changes expected.	
Measurement 5.1.2.11.h Create measurement criteria and an associated evaluation tool in order to conduct a comprehensive evaluation of all City events		40.00%
Comments		
1/27/2016	The FEST Team has implemented a Post Event Review Report in Q1. The current events for which we have completed a Post Event Review Report are as follows: Starlight Event and Parade Boo Bash Feet to Feast Tree Lighting International Festival All reports are filed in the FEST folder.	
5/2/2016	In second quarter modified the Post Event Review Reports to include survey, budget, and proposed budget for next year, vendor and staff comments regarding the event. Also changed Post Event due date two 30 days after the event to give the coordinators time to gather all event information.	
Measurement 5.1.2.11.i Conduct a comprehensive evaluation of all City events and categorize all City events after completion of review		25.00%
Comments		
1/27/2016	The FEST team in Q1 is in process of gathering information in order to make progress in Q2.	
5/2/2016	General discussion had in second quarter, but structured review and changes to be made during third quarter.	
Measurement 5.1.2.11.j Review event budget process to develop plan for long-term sustainability		15.00%
Comments		
1/27/2016	This measure is in process and will be worked on during Q2.	
5/2/2016	In second quarter the FEST Team discussed changes to budget process and working on a sponsorship bowl (a pool of event sponsors and grants that any coordinator can apply) to assist event coordinators in obtaining sponsorship, grants and funding with help as a team.	
Measurement 5.1.2.11.k Create event guidelines to assist event coordinators and to ensure proper coordination of all City hosted events		50.00%
Comments		
1/27/2016	This measure is in process and will be worked on during Q2.	
5/2/2016	In the second quarter the FEST Team Intranet site was created with form, regulation, and document libraries. A folder was created for each event containing budget, post event summary, and any event specific documentation. A timeline will be created for each event by then end of third quarter listing due dates for all event activity to assist the coordinator with deadlines.	
Measurement 5.1.2.11.l Provide results of post event reports		50.00%
Comments		
1/27/2016	The Boo Bash Event Survey Summary has been completed and attached to the Q1 Progress Report. All event Surveys and post event reports are to be reported in the FEST Folder at the conclusion of all events.	
5/2/2016	Post Event reports included in summaries in second quarter progress report.	



Finance

Find Your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Lina Williams
From: Chris Quinn 
Date: 3/11/2016
Department/Team: Finance Department
Re: 2nd Quarter FY 2016

Executive Summary:

The annual financial audit for fiscal year 2015 is complete. There were no audit comments received. However, due to the Government Accounting Standards Board reporting changes for GASB 68, the Comprehensive Annual Financial Report (CAFR) has not been finalized. An extension has been approved by the Government Finance Officers Association (GFOA) for the submittal of the financial report.

With the help of the Process Improvement Team, an evaluation of the Business Tax receipt process is currently underway. The goal of the evaluation is to streamline the process and to provide a method for electronic payment. Work on this will continue in the third quarter.

Phase II of the transition to MUNIS cashiering, which includes integrating the Building Permits division, continued in the second quarter. Testing is complete and implementation has begun. This should be complete in the third quarter.

Staff continued to evaluate options for a budget dashboard and citizen transparency web portal. Three products have now been evaluated and one additional product is scheduled for the third quarter. It's anticipated that a selection will be made in the next two months with plans for implementation in fiscal year 2017.

The Finance Department, in coordination with the City's Financial Adviser, was able to take advantage of a dip in long term interest rates to refinance the 2007 Utility Revenue Bonds in the amount of \$42 million. The refinancing greatly reduced the interest rate, resulting in over a \$12 million savings for the remaining 20 years of the debt.

Budget:

Operating supplies continue to track ahead due to annual purchases related to the uniform policy. Overtime also continues to trend ahead of budget and is expected to exceed the original budget for the balance of the year. This will be absorbed by savings in other areas.

Travel and training is ahead of budget to date, mostly due to certification programs noted in the employee development section below. Accounting and auditing is also running ahead of budget, but this is normal for this time of year. Both of these accounts are expected to be at or below budget by year end.



Progress Report

Progress Report:

Financial Excellence:

- The Finance Director was accepted to the 2016 Leadership FGFOA class. This is a new leadership program offered by the FGFOA to support and enhance the capabilities of Florida government finance officers.
- Annual investment results were presented to City Council
- A budget element was incorporated into the 2015 Annual Progress Report to City Council. This included the revenue results for fiscal year 2015 as well as a budget to actual comparison of expenditures.
- The fiscal year 2017 budget calendar was developed with a focus on incorporating the SAP process and ensuring TRIM compliance.

Long Term Planning:

- Capital budget training was provided to the Infrastructure Team. This included a session geared specifically to project managers.
- The 10 year infrastructure funding plan was revised and presented to City Council.
- City Council approved revisions to the fund balance policy related to the Self Insured Health Fund. These changes were based on recommendations made by the Plan Actuary to comply with Florida Office of Insurance regulations.

Employee Development:

- Staff reviewed 3 budgets for the GFOA this quarter. These included:
 - City of Bryan, TX (\$373,062,394 annual budget)
 - City of Ft. Worth, TX (\$1,480,314,102 annual budget)
 - City of Belton, TX (\$23,248,911 annual budget)
- Finance staff received 270 hours of formal training this year to date:
 - 141 hours related to accounting
 - 22 hours related to budgeting
 - 11 hours related to investments
 - 1 hour related to specific software
 - 95 hours other general training

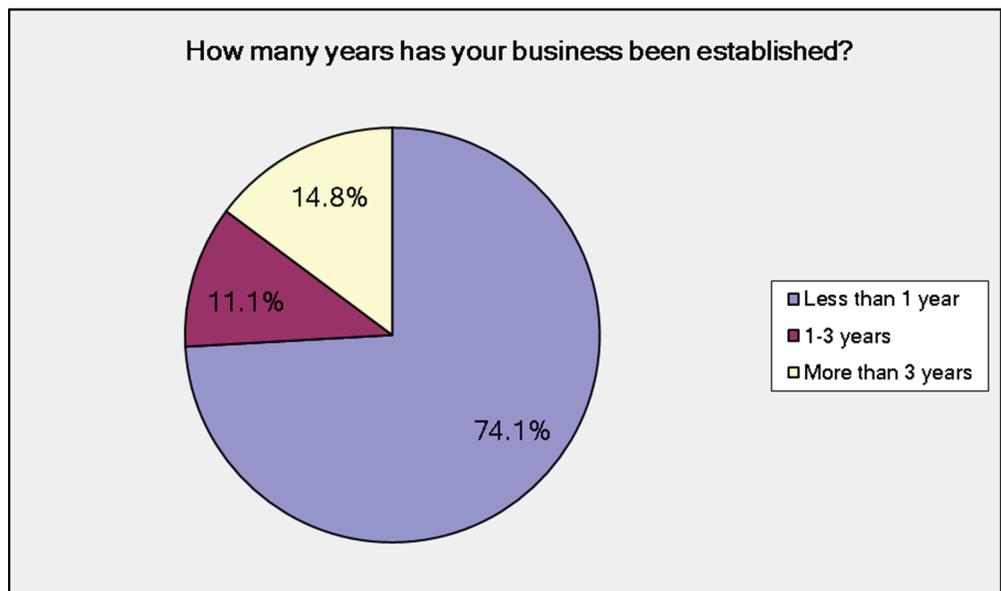
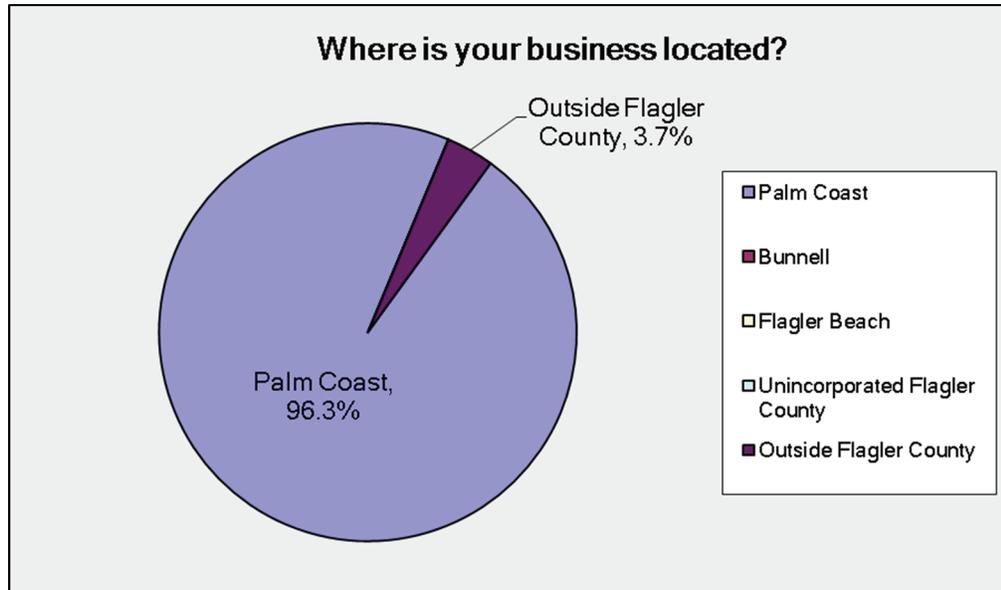
Our overall goal for this year is to provide training specifically geared to achieving certifications for all members of the department. We are working towards accounts payable, payroll, business tax, and process improvement certifications. Staff members are allowed to participate in more than one program if they wish to make the extra effort.



Progress Report

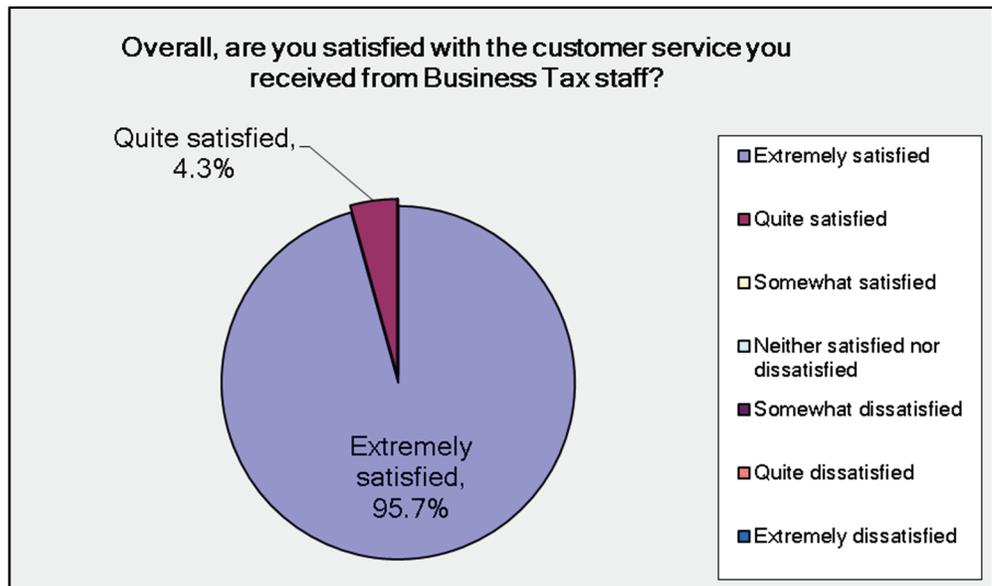
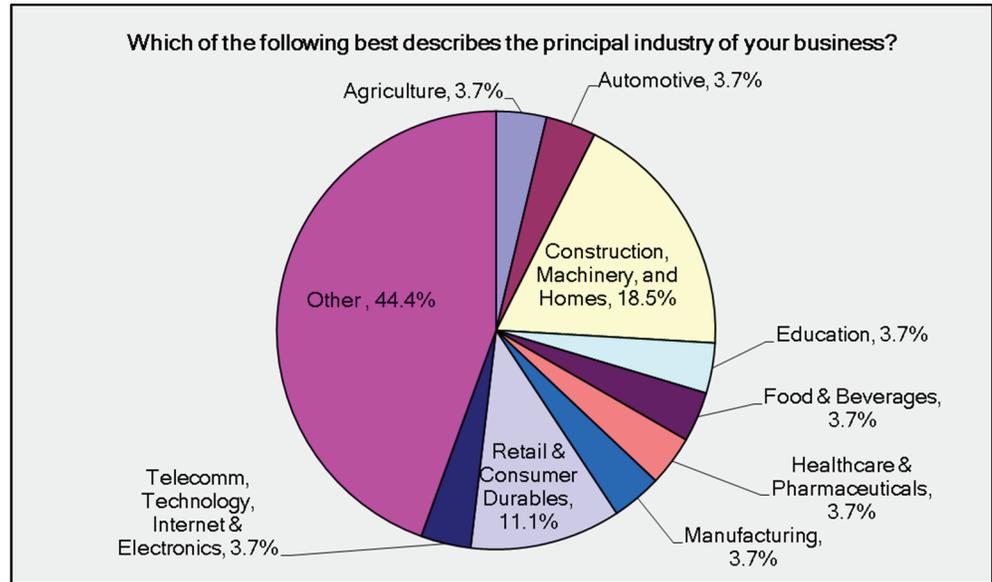
**Business Tax
Survey Results:**

This year to date 216 Business Tax surveys have been sent out and 27 responses have been received. This reflects a 13% response rate.





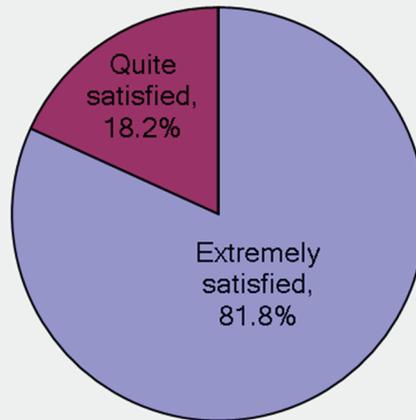
Progress Report





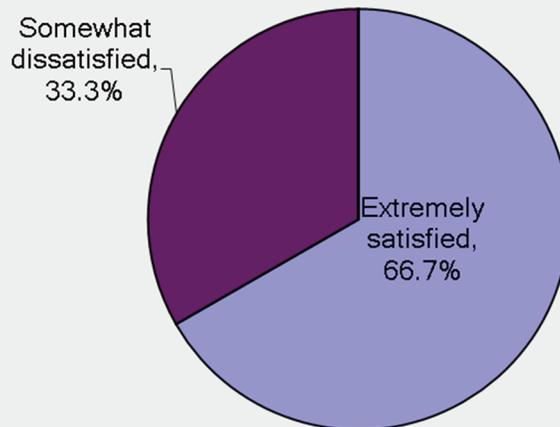
Progress Report

Overall, are you satisfied with the customer service you received, from Building, Planning and Zoning staff?



- Extremely satisfied
- Quite satisfied
- Somewhat satisfied
- Neither satisfied nor dissatisfied
- Somewhat dissatisfied
- Quite dissatisfied
- Extremely dissatisfied

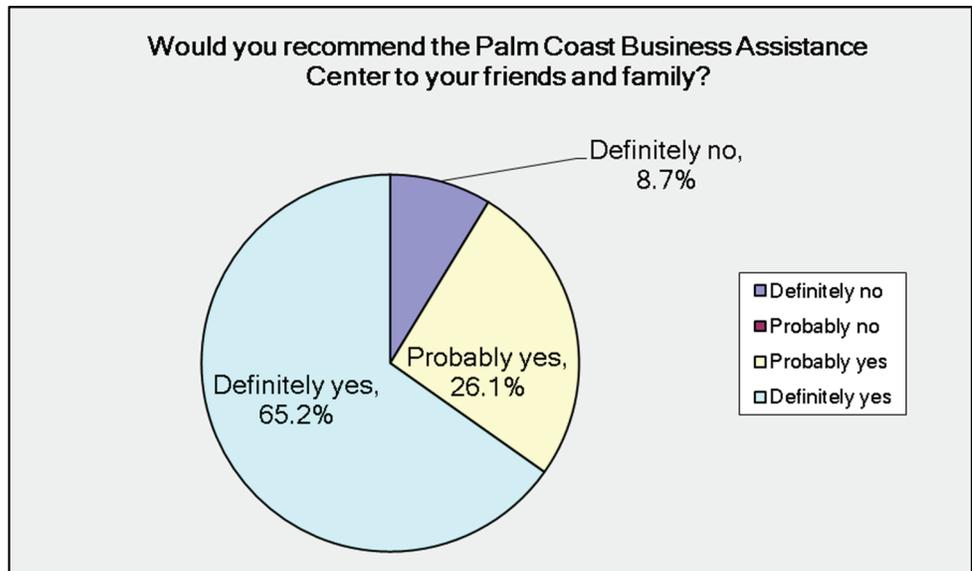
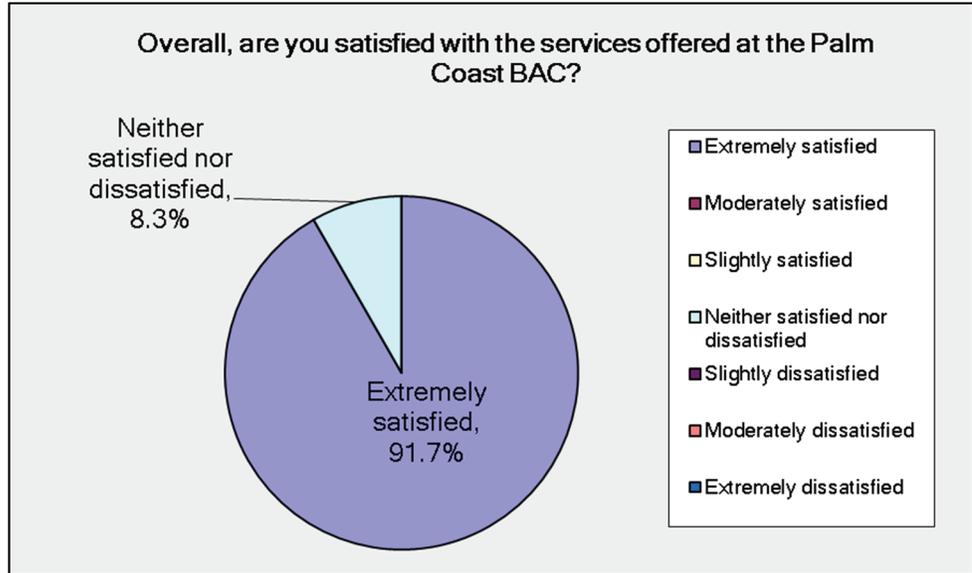
Overall, are you satisfied with the customer service you received from SBDC staff?



- Extremely satisfied
- Quite satisfied
- Somewhat satisfied
- Neither satisfied nor dissatisfied
- Somewhat dissatisfied
- Quite dissatisfied
- Extremely dissatisfied



Progress Report



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 : 63.31%

	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	50.00%
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	50.00%
Strategy 2.1.1 Inventory progress to date and update projects and programs	50.00%
Approach 2.1.1.1 Continue to transition Business Tax Division to a more consultative role	50.00%
Measurement 2.1.1.1.d Provide quarterly results of the Business Tax survey program.	50.00%
Comments	
1/6/2016	1st Quarter - 15 responses were received (out of 52 surveys sent out) during the first quarter. (28% response rate)
4/4/2016	2nd Quarter - This year to date, out of 216 surveys sent out 27 responses were received. (13% response rate)
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	76.02%
Objective 3.1 Diversify our revenue sources	66.67%
Strategy 3.1.1 Evaluate and target diversification of funding sources	66.67%
Approach 3.1.1.1 Provide ongoing options to diversify City revenues	0.00%
Measurement 3.1.1.1.a Inventory and report revenue options to the City annually.	0.00%
Comments	
1/5/2016	This will be completed during the budget presentation series in the third quarter.
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	
1/5/2016	The annual financial audit is nearing completion and results will be presented to City Council during the second quarter.
3/28/2016	This is complete. There were no audit comments.
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	
1/5/2016	The 10 year infrastructure funding plan will be updated during the second quarter.
3/9/2016	The revised 10 year infrastructure funding plan was presented to City Council on March 8th.

Objective 3.2 Increase efficiency through enhanced operations and technological advancements	77.78%
Strategy 3.2.1 Review existing operational procedures and policies	79.95%
Approach 3.2.1.1 Enhance retirement fiduciary program to include compliance, evaluation and monitoring functions to maximize benefits to employees	50.00%
Measurement 3.2.1.1.b Continue formal monitoring of the retirement program with quarterly meetings	50.00%
Comments	
1/7/2016	Quarterly fiduciary meeting held on 11/16/15.
3/28/2016	Quarterly fiduciary meeting held on 3/4/16
Measurement 3.2.1.1.d Complete quarterly review of retirement plan documents for updates and modifications as needed	50.00%
Comments	
1/7/2016	Completed updates to ICMA ROTH and 457 match.
3/28/2016	Reviewing ICMA Plan Loans to use same policy as loans for Great West.
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	
1/5/2016	The annual investment results will be presented to City Council during the second quarter.
3/9/2016	The Annual Investment results were presented to City Council on March 8th.
Approach 3.2.1.5 Track response times of invoices charged to the City	99.45%
Measurement 3.2.1.5.a Pay all vendor invoices within 45 days of receipt within 96% of the time (reported monthly)	99.45%
Comments	
12/18/2015	October - 1,679 invoices out of 1,766 paid in <45 days (95.07%)
12/18/2015	November - 2,121 invoices out of 2,207 paid in <45 days (96.10%)
1/6/2016	December - 1,875 invoices out of 1,987 paid in <45 days (94.36%) YTD - 5,675 out of 5,960 paid in <45 days (95.22%)
2/24/2016	January - 1,621 invoices out of 1,722 paid in <45 days (94.13%)
3/21/2016	February - 2,591 invoices out of 2,690 paid in <45 days (96.32%)
4/6/2016	March - 1,791 invoices out of 1,859 paid in <45 days (96.34%) YTD - 11,678 out of 12,231 paid in <45 days (95.48%)
Approach 3.2.1.20 Enhance delivery of budget message	93.33%
Measurement 3.2.1.20.b Publish "Budget at a Glance" document annually	100.00%
Comments	
10/30/2015	The Fiscal Year 2016 Budget at a Glance document is complete and is being made available to the public at all City Council workshops and business meetings. An electronic copy is also available online via the City website.
Measurement 3.2.1.20.c Develop an online budget dashboard	80.00%
Comments	

1/5/2016	Some preliminary work was done with Muni-cast in FY 15 to develop a budget dashboard. However, staff feels it may be more beneficial to use a product that specializes in budget dashboards. In December staff received an online demonstration of Questica, a budget management product which appears to be a great fit for the City. Staff will follow up regarding cost and other options available.
3/24/2016	3 products (Questica, Socrata and OpenGOV) were evaluated during Q2. There is 1 additional product (Tyler Citizen Transparency) that will be looked at and a decision on the best product is expected to be made during Q3 .

Measurement 3.2.1.20.d Incorporate a budget element into the annual progress report to City Council	100.00%
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Comments

12/18/2015	Met with the SAP team in December and began preparations for the Annual Progress Report. The section regarding Goal 3 - Finance, will incorporate a budget message.
2/23/2016	Two graphs were incorporated into the 2015 APR. These included the revenue results for FY 15 as well as a budget to actual comparison of FY 15 expenditures.

Approach 3.2.1.29 Reinforce long-term financial planning process	50.00%
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Measurement 3.2.1.29.b Update the long term financial planning section of the annual budget document on a yearly basis	100.00%
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Comments

1/5/2016	The "Long-Term Financial Planning" section of the annual budget document was updated using the Muni-cast forecasting model. Staff believes the data produced by the model and the graphical presentation of the data has taken this section of the budget document to a new level.
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Measurement 3.2.1.29.c Provide City Council with a presentation on the long term financial planning process on a yearly basis	0.00%
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Comments

1/5/2016	This will be completed during the budget presentation series in the third quarter.
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Approach 3.2.1.31 Maintain annual TRIM Compliance	100.00%
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Measurement 3.2.1.31.a Create budget preparation schedule annually that ensures TRIM Compliance	100.00%
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Comments

1/7/2016	This task will be completed during the second quarter in anticipation of the upcoming budget preparation period.
2/23/2016	The FY 2017 budget preparation calendar is complete and focuses on incorporating the SAP process while ensuring TRIM compliance.

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

10/30/2015	On October 19th we received notification that the DOR has certified TRIM compliance for the fiscal year 2016 budget process.
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Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	73.00%
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Approach 3.2.2.6 Use "On-Base" to streamline processes	57.50%
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Measurement 3.2.2.6.f Create workflow process for fleet asset maintenance	40.00%
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Comments

1/7/2016	Met with IT and the scope of the project is complete but development is pending.
3/28/2016	Work is scheduled tentatively to begin in Q3

Measurement 3.2.2.6.g Create 2 new workflow processes	75.00%
Comments	
1/7/2016	Targeting the 2nd quarter to begin work on this.
3/28/2016	These are being piggy-backed on the changes being completed for HR which includes the new hire process, termination process, purchasing card access requests and munis access requests.
Approach 3.2.2.9 Implement MUNIS cashiering package	100.00%
Measurement 3.2.2.9.b Implement MUNIS Cashiering package in coordination with IT Department	100.00%
Comments	
1/7/2016	The cashiering module is now fully in use.
Approach 3.2.2.11 Implement Kronos (telestaff) fire module	100.00%
Measurement 3.2.2.11.a Implement Kronos (telestaff) fire module	100.00%
Comments	
1/7/2016	The telestaff fire module went live Dec. 28 and post implementation monitoring is currently underway.
3/28/2016	System in continuous use since Dec. Minor issues/bugs are addressed as needed but being used regularly.
Approach 3.2.2.13 Transition Building division to paymentus	50.00%
Measurement 3.2.2.13.a Transition Building division to paymentus	50.00%
Comments	
5/3/2016	We are expecting the release of the programming that will integrate cdplus and paymentus by May 13th.
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	6.25%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	0.00%
Strategy 6.1.3 Develop an Employee Motivation and Reward Program	0.00%
Approach 6.1.3.2 Achieve award recognition for financial excellence	0.00%
Measurement 6.1.3.2.a Achieve GFOA award for budgeting annually (FY 2016)	0.00%
Comments	
1/5/2016	The FY 2016 budget document was submitted to the GFOA on December 23rd.
Measurement 6.1.3.2.b Achieve GFOA award for financial reporting for previous fiscal year annually (FY 2015)	0.00%
Comments	
1/7/2016	The CAFR is 50% complete as of Dec. 31st and full completion is anticipated in February 2016. The CAFR will be submitted to the GFOA by March 1st.
3/28/2016	Received an extension approval from GFOA due to GASB 68 reporting changes.
Objective 6.2 To develop in-house and identify external training opportunities for employees	12.50%
Strategy 6.2.2 Assess staff position descriptions, training, certification, public policy needs that benefit the Organization and the Community	12.50%
Approach 6.2.2.1 Provide accounting training and development program for existing staff	25.00%
Measurement 6.2.2.1.b Provide 8 hours of continuing education to department staff.	25.00%

Comments	
1/5/2016	This is expected to begin once the annual financial audit is complete.
2/24/2016	Finance staff was provided with 1 hour of training on February 24th regarding fixed assets.
4/1/2016	Finance staff was provided an additional 1 hour of training on March 30th regarding fixed assets. Next, staff will be receiving training on the capital improvement program.

Approach 6.2.2.3 Provide annual disaster recovery training	0.00%
Measurement 6.2.2.3.a Provide annual disaster recovery training for managers & supervisors related to ensuring reimbursement for disaster recovery costs	0.00%

Comments	
1/7/2016	Planning to have training for staff assistants this year in order to advance their understanding of documentation requirements. This is being targeted for the 3rd quarter.
2/24/2016	This is expected to be completed in the third quarter.



Fire

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Chief M.C. Beadle *M.C. Beadle*
Date: 4/21/2016
Dept./Team: FIRE DEPARTMENT / Division
Re: Fire Division, FY16 Q2 Report

**Executive
Summary:**

Current staffing levels continue to fluctuate. Testing has been completed for current open positions that include one member who has been deployed overseas with the military and a Lieutenant that is on maternity light duty. Fire administration is looking at options to not only fill the open positions but also attempt to reduce the overtime associated with daily vacancies.

Training is constant as reflective of the ISO training requirements for structure operations and individual company training. EMS training and the Q & A sessions continue to be completed as these requirements are needed to maintain certifications.

Budget:

The budget remains on course during the first half of the year. Second quarter spending reflects 48% utilized. The department operating expenditures shows an overage after encumbrances and is being addressed. Books and subscriptions is high due to books purchased for an aerial operations class sponsored by our department and for a volunteer First Responders course held at the station. The repair and maintenance account is elevated due to roof cleaning that took place during the second quarter.

Overtime funding has shown 30.8% utilized on FLSA and 11.7% for position coverage.

Progress in reducing/maintaining the department budget continues with the following programs:

- The exodus program, (why individuals leave the City) has been updated (possible restructure of the department is being reviewed)
 - Overtime, types and amounts are reviewed monthly and remain on track.
 - Fleet issues continue to make progress with Public Works involvement.
 - EMS delivery methods have been presented to the City Council who has requested a meeting with County Commissioners.
-



Progress Report

Progress Report:

Second quarter highlights:

- The two new commercial pumpers have had their respective chassis delivered to the factory in South Dakota. Completion date appears to be late September or early October at this time.
- Chief Forte met with Flagler County Fire service officers as well as the presidents of both firefighter unions to explain the 2 + 2 concept. Chief Forte asked both groups to provide him, in written form, any and all concerns that they may have with the program. To date he has not received any such information.
- A meeting with Flagler Palm Coast High School administrators was held concerning a new firefighter program they are working on. This is a school project and our assistance has been offered and appears to be greatly welcomed.
- An awards banquet sponsored by all emergency services agencies in the County was held at the Elks Lodge for all county first responders.

Other:



Lt. Jennifer Fiveash was the recipient of the Firefighter of the year.



Volunteer Captain Steve Garnes was awarded the Public Safety Volunteer of the year



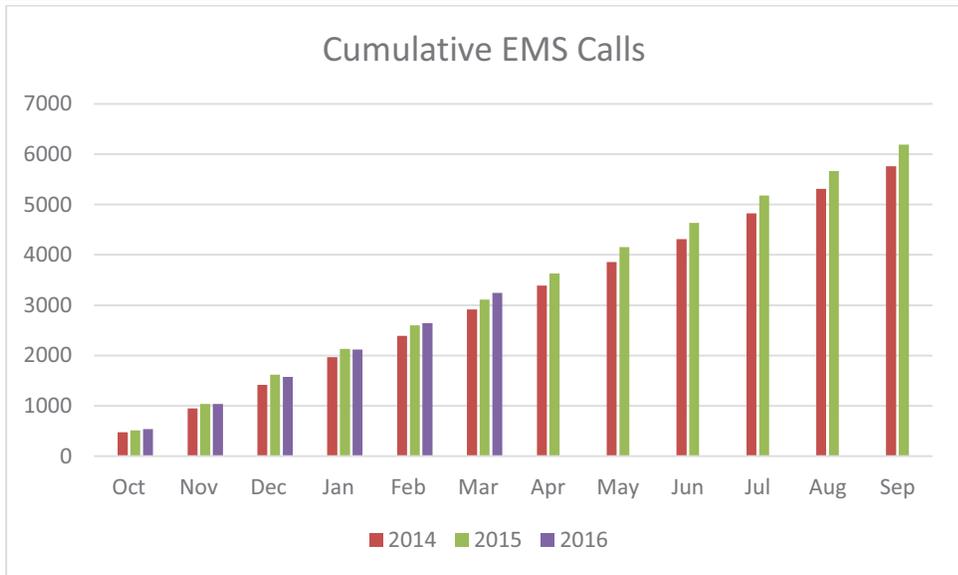
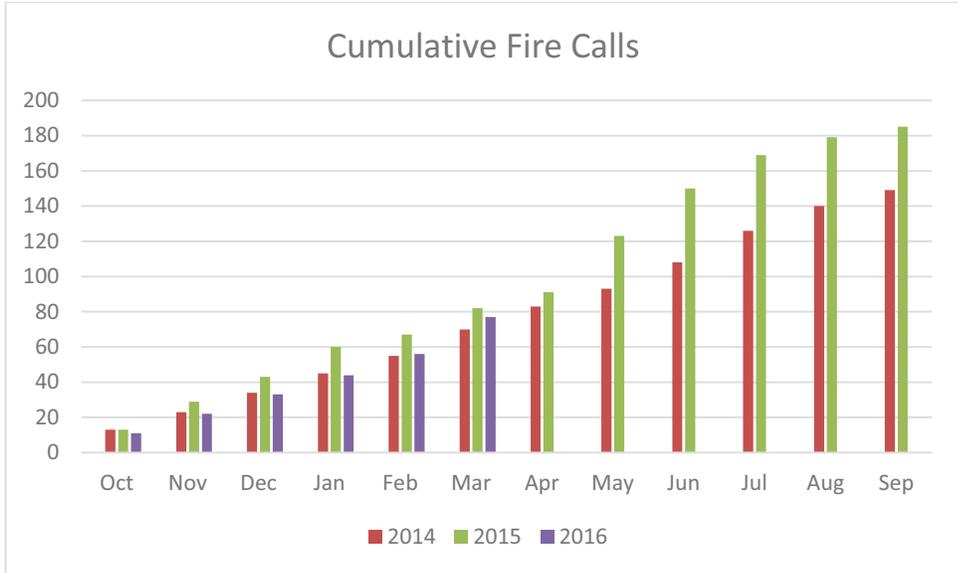
Medical Director Dr. Kristin McCabe-Kline was awarded the Public Safety Health Professional of the year. It is because of dedication like this that makes our department what it is.

Engine # 242, a 1976 Ward La France fire engine originally purchased from the Lake Mohegan N.Y fire department returned home in January. Lake Mohegan fire department heard of the sale of this truck and made the city an offer. The City Council accepted the offer and sent the engine home. It is slated to be used for parades and memorial services.



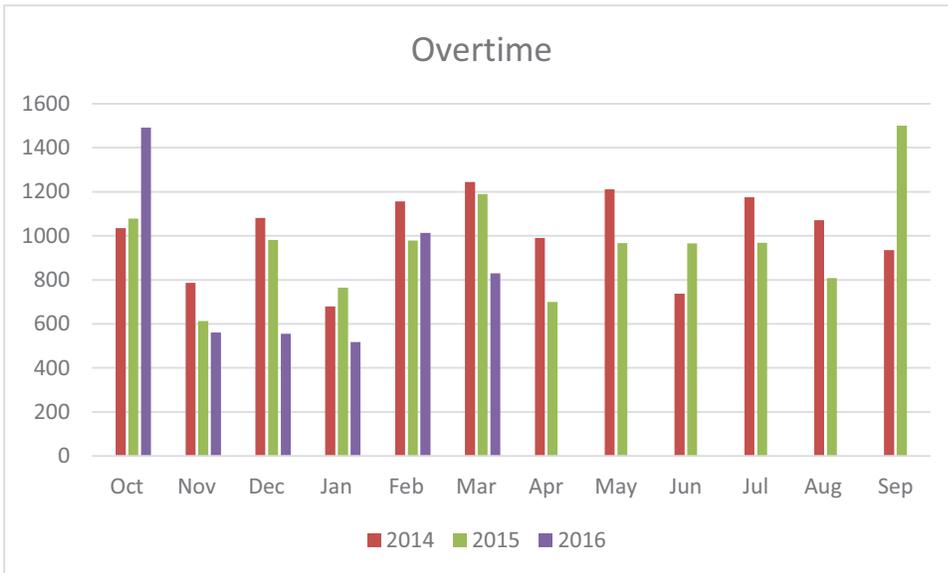


Progress Report





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 : 47.72%

		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		61.00%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements		61.00%
Strategy 3.2.1 Review existing operational procedures and policies		55.00%
Approach 3.2.1.30 Explore methods to better align resources to ensure efficient delivery of services		55.00%
	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.	50.00%
Comments		
1/12/2016	This goal is being realigned for the fiscal year. Reporting will be each quarter as other performance measures. As this was just established the first quarter will be added to the second quarter.	
4/12/2016	Continuing to evaluate proposals that have been made for future operation of the EMS service.	
	Measurement 3.2.1.30.b Beadle, Chuma - Coordinate with Flagler County on the use of EMS resources	50.00%
Comments		
1/12/2016	Two meetings with County Administration have taken place to assist in this goal. Multiple ideas have been discussed.	
4/11/2016	Meetings with both agencies Command staff have been held along with the Presidents of both bargaining units. At each meeting those in attendance were asked to submit concerns in writing to Deputy Chief Forte. As of this date no comments have been received.	
	Measurement 3.2.1.30.c Beadle, Chuma - Track and report quarterly on fire and emergency services "Calls for Response" on all responses 0-7 minutes and calls over 8 minutes.	50.00%
Comments		
1/12/2016	The 5 minute goal has been changed to a 7 minute response. It is noted that the quarterly report is compared to the previous fiscal year data. (October 2014-October 2015)	
4/11/2016	Data remains to be collected and plotted through the GIS division of I.T. Additional tracking has started to include plotting EMS responses with the County Rescue. Data should be available graphically during the 3rd quarter.	
	Measurement 3.2.1.30.d Beadle, Chuma - Create a tracking mechanism for all call response times 8 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		
1/12/2016	This program was started during the second quarter of 2015. The final data needed to complete 12 months of data collection was the first quarter of the 2016 fiscal budget. This data will be evaluated and reported upon during the second quarter of 2016.	
4/12/2016	Continuing for final report.	

4/25/2016	Total number of out of City requests is 140 incidents for the second quarter.	
!	Measurement 3.2.1.30.e Develop an Action Plan to minimize any identified duplication of services	50.00%
Comments		
1/12/2016	Discussions with Flagler County continue on this goal.	
4/11/2016	After meeting with Flagler County Administration a plan was developed that would address the concerns the Palm Coast fire department has in regards to Ambulance response. County Administration agreed that the "2 + 2" concept was a viable solution and could enhance response services. To date nothing has been accomplished with this model. A meeting has been requested by City leaders with the County.	
Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost		92.00%
Approach 3.2.2.5 Consider alternatives to firefighter entry physicals		92.00%
Measurement 3.2.2.5.b Forte - Ensure that all firefighters receive annual medical exam.		92.00%
Comments		
1/12/2016	This goal is scheduled to be completed during the second quarter of the fiscal year 2016.	
3/30/2016	Of the 62 employees and volunteers that required the medical screening 57 have completed the medical screening. The remaining 5 will complete the medical exam at the Jacksonville office in the next one month. One member is on military leave and will not be in the Country for 4 months.	
Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services		60.00%
Approach 3.2.4.13 Ensure proper maintenance of Fire Fleet		60.00%
Measurement 3.2.4.13.d Implement a pre-trip check list (once developed by Fleet) that the responsible operator of the fire apparatus completes at each station for daily use.		60.00%
Comments		
1/19/2016	This project is being developed as the possible "driver" position within the department is evaluated and negotiated. It is the hope that 15 drivers would handle this project versus 36.	
4/11/2016	Classes have been conducted by fleet with fire employees.	
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		42.18%
Objective 5.2 Enhance safety measures throughout the community		42.18%
Strategy 5.2.3 Seek partnerships to educate the public on safety concerns		39.48%
Approach 5.2.3.1 Airing public safety promos including wildfire updates		90.00%
Measurement 5.2.3.1.a Create 1 public service announcements for public safety in coordination with the Communications & Marketing.		90.00%
Comments		
1/19/2016	Completion of the last PSA is continuing at this time.	
4/11/2016	The PSA concerning bike safety has been recorded and is being edited for its final version.	
Approach 5.2.3.3 Provide Flagler Schools "Fire and Community Education" to students from K - 12th grade.		50.00%
Measurement 5.2.3.3.f Berryhill - Design a new fire educational program for the high schools		50.00%
Comments		
1/19/2016	Discussion with the administration at FPC have taken place with regards to starting a "fire" program with them. This is 100% a school program but fits well in our performance goals.	

4/11/2016	Discussions continue with FPC concerning the fire program. Chief Forte has met with FPC administration offering our assistance. (Chief Beadle attended the FPC job fair supporting this program).
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Approach 5.2.3.4 Child Car Seat Safety and Education	25.00%
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.	50.00%

Comments

1/14/2016	Car seat installations were conducted 6 times during the first quarter.
4/11/2016	Eleven installations were conducted during the second quarter bringing the total to 17 for the year.

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.	0.00%
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Comments

1/14/2016	There have not been any events conducted during the first quarter.
4/13/2016	Re-certifications are being completed during the third quarter of the year.
4/13/2016	One event is scheduled for the third quarter and one for the fourth quarter of the year.

Approach 5.2.3.5 Fire Service Medical advancement and training	7.41%
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.	7.41%

Comments

1/14/2016	There have been 3 Q & A sessions held by the medical director therefore this goal is unattainable at this time.
4/18/2016	To date 4 out of 54 line employees have reach this goal.

Strategy 5.2.4 ISO standard improvement throughout the Organization	54.10%
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Approach 5.2.4.2 Strive for improved ISO rating for fire protection according to the recommendations of last evaluation	54.10%
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Measurement 5.2.4.2.c R LaChance - 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	88.89%
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Comments

1/14/2016	Apparatus pump testing is done through out the year, none were completed during the first quarter. Note: pump testing is a once a year requirement unless work on the apparatus pump takes place between scheduled testing.
4/13/2016	All apparatus with the exception of E-232 which is out of service has been pump tested. Three pumps failed a vacuum test and are being repaired by fleet.

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.)	59.67%
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Comments

1/4/2016	First quarter training hours show 220 "tower" training hours reported. The 2016 calendar has been issued to the department for up coming training over the next calendar year.	
4/11/2016	A total of 360 hours of facility training have been recorded by the training officer, Lt. Potter.	
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		
1/4/2016	17 of 18 positions have completed some of the required training. One Lieutenant position is currently being filled with a ride up member.	
4/11/2016	All current Lieutenants have done some of the required training hours. 110 hours have been completed during the second quarter.	
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 864 "Company Training" Hours per Year [Sum (Company Training Hours) / 16 Hours x (Number of Members) Tx25.		62.02%
Comments		
1/4/2016	3551 hours have been completed by all career members during the first quarter.	
4/21/2016	10,368 total cumulative training hours completed this year to date for all personnel	
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.		0.00%
Comments		
1/14/2016	No new employees have attended the certification program during the first quarter.	
4/11/2016	There have been no available pump operators classes in our area during the second quarter. Currently 4 members are enrolled in a course that will be reported on during the 3rd quarter review.	
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 education hours) / 12 hours x (Number of existing drivers) Tx5		71.18%
Comments		
4/19/2016	Driver training continuing education saw all 36 department drivers complete some portion of this measure. 307.50 hours of non officers driver training has been completed to date.	
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		25.46%
Comments		
1/4/2016	This training is conducted during the warmer months as it utilizes classroom lectures.	
4/11/2016	27 employees have completed 78.5 hours of Hazard Materials training to date.	
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.		45.52%
Comments		
1/12/2016	Pre-fire plans of our commercial structures in the city that were evaluated during the first quarter equaled 109.	
4/11/2016	Second quarter pre plans saw an additional 74 businesses completed for a total of 183 for 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.	34.15%
Comments	
1/19/2016	191 business inspections have been completed during the first quarter.
4/13/2016	Business inspections completed for the second quarter equal 312. A total of 496 for the year have been completed.
Strategy 5.2.6 Create, maintain and conduct staff training with implementation of the Comprehensive Emergency Management Plan	18.75%
Approach 5.2.6.1 Conduct an annual City-wide Emergency Management training session	0.00%
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	0.00%
Comments	
1/14/2016	No E.M training took place during the first quarter.
4/11/2016	Training in this discipline is being schedule during the second half of the year.
Approach 5.2.6.2 Provide emergency response to the Utility Department for confined / reduced spaces	25.00%
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	0.00%
Comments	
1/11/2016	No training sessions have occurred or are planned until the training prop can be completed. there is no schedule for completion at this time.
4/11/2016	Training drills in this discipline are being scheduled during the 3rd and 4th quarters.
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	0.00%
Comments	
1/11/2016	No awareness level training was held during the first quarter.
4/11/2016	This training is scheduled during the warm weather months and will be completed during the second half of the year.
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.	75.00%
Comments	
1/11/2016	Three members of the department attended USAR level Rope Operations training. This course is part of the certification program.
4/11/2016	No additional employee has been certified in this area for this 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	50.00%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	50.00%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	50.00%
Approach 6.1.1.9 Ensure efficient processing of employee applications	50.00%
Measurement 6.1.1.9.f Establish and maintain an eligibility list of candidates recommended by the National Testing Network with no less than 3-5 qualified person ready for hire within 3 days of notification of a vacant position.	50.00%
Comments	

1/14/2016	This new program has been utilized twice during the first quarter
4/11/2016	This program has been seen to not be a reliable source for obtaining potential employees. Other area agencies are experiencing the same issues and concerns. In house testing has been conducted recently with positive outcomes. 4 new employees have been hired for vacant positions.

Measurement 6.1.1.9.g Fire department will schedule a pre-employment physical with Life scan within 2 weeks of the new employee being offered a position	50.00%
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Comments	
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1/14/2016	This has taken place with the last 3 new employees hired.
4/13/2016	Program is running smoothly.

Objective 6.2 To develop in-house and identify external training opportunities for employees	50.00%
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Strategy 6.2.1 Create a comprehensive training program	50.00%
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Approach 6.2.1.1 Update and maintain officer mentoring program to educate and train full time firefighters for advancement.	50.00%
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Measurement 6.2.1.1.a Petrillo, Valentik, Major - Monitor and update the intra-department mentoring program to educate and train full time employees for future advancement. Captains will provide a monthly report on the progress of each mentee	50.00%
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Comments	
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1/11/2016	Currently there is one employee from the mentor program working in an Acting Lieutenant position. One employee is re-entering the mentor program and two employees are preparing to begin the program.
4/13/2016	Captains continue to complete evaluations of mentees as well as meet with them and discuss their progress. The recent Lieutenant test proved that the program has value.



FLOODPLAIN MANAGEMENT TEAM



Progress Report

To: Jim Landon, City Manager
From: Denise Bevan, City Administration Coordinator
Date: 4/13/2016
Dept./Team: Team FOAM, Floodplain Management
Re: 2016 Q2 Progress Report

Denise Bevan
4/14/16

Mission Statement: To support and educate our citizens about flood hazards and the National Flood Insurance Program (NFIP), while ensuring a safe community through steadfast stewardship of floodplain management, hazard mitigation, open space protection and comprehensive stormwater management.

Executive Summary: In this quarter, the majority of the Team's focus was preparing for the Community Rating System (CRS) Community Assistance Visit (CAV) scheduled for April 28, 2016 and reviewing the draft and Preliminary copies of the Flood Insurance Rate Map (FIRM).

Budget: Floodplain management activities are budgeted within the Planning Division. The funds are allocated to the yearly NFIP community mail-out which started in this quarter and will continue into the next quarter.

Progress Report: The Team has made progress on many of the performance measures. As noted in the measurement entries, the upcoming CAV will serve as a major benchmark to executing any new processes and/or activities with Departments. The next quarter will be a busy time for the Team with the anticipated Consultation Coordination Officer (CCO) Meeting and public Open House scheduled for May 5, 2016. In addition, the referenced mail-out has served its purpose well and has stimulated interest from the public regarding "knowing your floodplain designation", the importance of flood insurance, and stormwater management. As the Team moves forward, we will keep City Management updated on the progress of all these activities due to the sensitive timing of any required action.

Other: Three team members attended the Florida Floodplain Managers Association Conference in St. Augustine. Information shared during the conference sessions will serve the Team well in areas concerning elevation certificates, upcoming changes in the Florida Building Code, mitigation project grants, and options to strengthen elements of the City's CRS program. The Conference also satisfies a significant portion of the required continuing education credits to maintain Certified Floodplain Managers' certifications.

Staff is working with the Arbor Day event planning team on having a strong floodplain presence in the City tent. Due to the timing of the CCO and Open House, citizens may have a lot of questions regarding the changes proposed in the Preliminary FIRM panels.

Performance Measures Overview for Floodplain Mgmt. Team - 99012

This report gives an overview of the progress made in the Strategic Action Plan for Floodplain Mgmt. Team - 99012. **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 : 43.75%

	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	43.75%
Objective 5.2 Enhance safety measures throughout the community	43.75%
Strategy 5.2.4 ISO standard improvement throughout the Organization	43.75%
Approach 5.2.4.3 Maintain a community floodplain management program	43.75%
Measurement 5.2.4.3.a Evaluate Community Rating System (CRS) activities to determine which activities are already conducted and tracked, which should be included in the next audit, and which are possible for the future.	75.00%
Comments	
1/8/2016	The Team members were assigned sections of the CRS manual to evaluate each activity. A spreadsheet was created with categorized sections for team members to list each of the activities and record their evaluation. The team began the process of entering the information and will continue through the next quarter.
4/13/2016	The Team has targeted the 610 activity (Flood Warning Program) that can be accomplished prior to the April 28th Community Assisted Visit (CAV). Team members have partnered with Flagler County Emergency Management Services staff on the developing the expected documentation. The City has the potential of earning an extra 200 credits during this CAV.
Measurement 5.2.4.3.b Develop a timeline for completion of additional CRS activities identified during the evaluation	50.00%
Comments	
1/8/2016	The timeline for the Team to evaluate additional CRS activity was completed up to April when the FEMA Community Assisted Visit is scheduled. The remaining timeline will be completed after the visit.
4/13/2016	After the Community Assisted Visit cycle is completed (April – May), staff will evaluate the activities that are possible for the future. Meetings will be conducted with affected Departments to discuss feasibility of implementation and determine timeline commitments.
Measurement 5.2.4.3.c Review current CRS activities to ensure continuing performance	0.00%
Comments	
1/8/2016	This measure will begin during CRS preparation when Departments are interviewed during 2nd and 3rd quarter.
4/13/2016	As noted in Measurement 5.2.4.3.b, the tracking and monitoring process will be addressed during future meetings with Departments.
Measurement 5.2.4.3.d Provide comments to FEMA to ensure fair evaluation of hazard zones for draft and preliminary FIRMS	50.00%
Comments	

1/8/2016	The draft maps have been reviewed by team members and comments provided to the Federal Emergency Management Agency (FEMA) team. As a result, a meeting has been arranged between FOAM and the FEMA mapping representatives for further understanding of data.
4/13/2016	Staff and supporting Jones Edmunds, and Associates representative conducted a virtual meeting with the FEMA team on January 21, 2016 to discuss City comments released in the last quarter. Each comment was addressed in detail by FEMA during and after the meeting. The Team is currently reviewing the received Preliminary copies Flood Insurance Rate Map (FIRM) and Flood Insurance Study (FIS) report for Flagler County. The Consultation Coordination Officer (CCO) Meeting and Open House is scheduled for May 5th regarding the revised flood hazard information. After the CCO Meeting, FEMA will initiate the statutory 90-day appeal period for communities receiving updated FIRM and FIS.



Green Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Denise Bevan, City Administration Coordinator
Date: 4/15/2016
Department/Team: Green Team
Re: 2nd Quarter FY 2016

Mission Statement: To enhance the quality of life for our citizens by reducing the City's footprint on natural resources and promoting sustainable practices.

Executive Summary: The focus of the team's efforts revolve around assessing innovative technologies, natural resource awareness, land stewardship, and conservation strategies in City facilities. For this fiscal year, the team oversees 21 performance measures of which 4 are new to the team. The 2nd Quarter is being utilized by team members for implementing projects. In addition, the cooler temperatures are a welcomed asset for educational outreach opportunities.

Budget: The Team expenditures for Fiscal Year 2015-2016 is \$7,000 primarily dedicated to the Battery Recycling Program and tree replacements. Approximately 71% of total budget has been used over the course of the first 2 quarters.

The Arbor Day Celebration and Annual Waterway Cleanup event budgets are captured through the oversight of the FEST Team.

Measure(s) outside the Team's budget is as follows:

- Northeast Corridor Greenway Acquisition Area Permitting and Construction Drawings. The project is on target regarding timeline and budget expectations. Approximately 80% of the overall project amount (\$119,689) has been utilized to date. Project consultant has estimated the Environmental Resource Permit (ERP) to apply for enhancement activities to produce wetland "credits" to be \$5,380.

Progress Report: The majority of the Green Team's progress is 20% or greater with the exception of annual activities that have date-sensitive requirements including, but not limited to annual stewardship reports and special events which have little progress (less than 10%). Five of the measures remain at 0% due to being contingent on other measures and/or date-driven benchmarks.

3rd Quarter Targeted Activity: The team will review the results of the Employee Green Survey.



Progress Report

Other:

A meeting was conducted with the Branding Team to discuss a possible branding of the City's Green initiatives. With the opportunity to gather data from the survey, the Branding Team requested to meet with the Green Team to discuss results and strategize on next steps.



On February 10, 2016, City staff hosted the Natural Resources / Green Day Session of the Youth Leadership Flagler Program offered by the Chamber of Commerce. Participants enjoyed a hands-on learning tour of Water Treatment Plan #3 and Long Creek Nature Preserve. This is the second year that the City hosted this wonderful program.



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 : 29.76%

	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	30.00%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	30.00%
Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	30.00%
Approach 3.2.2.4 Evaluate LED streetlight test pilot partnership / project with FP&L	30.00%
Measurement 3.2.2.4.c Evaluate the cost benefits of the 1st phase of implementing LED street lighting.	30.00%

Comments

1/13/2016	Updated billing data has not been received; the data is necessary to begin the evaluation of the newly installed LED lights.
4/11/2016	Received current cost comparisons for LED vs. HPSV streetlights. Waiting for streetlight inventory to be completed through field verification for final count for existing streetlights. Verification is approximately 85% complete.

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	31.94%
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	26.25%
Strategy 4.3.1 Reduce waste through sustainable practices	22.50%
Approach 4.3.1.6 Green Team to provide educational outreach with a focus on Water Wise and natural resource based topics.	0.00%
Measurement 4.3.1.6.a Green Team - Participate in two (2) events per year to distribute City regulations and Water Wise educational materials	0.00%

Comments

1/13/2016	The activities are in the planning stage at this time.
4/11/2016	The City is registered as a vendor for Washington Oaks' Earth Day Festival; materials will be distributed at Arbor Day as well.

Approach 4.3.1.13 Investigate additional areas to apply microbe treatment	30.00%
Measurement 4.3.1.13.c Inventory City facilities with implementation dates for the application of microbe treatment. (ALT ENERGY/GREEN TEAM)	50.00%

Comments

1/13/2016	City facilities have been inventoried. If it is determined that the microbe treatment testing prove to be a benefit to the City as far as cost savings and effectiveness in lieu of using 100% conventional fertilization, all City facilities would be candidates for implementation. At this time, implementation dates cannot be determined until testing or documentation from other users verified the benefits of microbe treatment.
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4/11/2016	Inventory previously completed. Before setting implementation dates, Palm Harbor Golf Course testing results must be completed along with any testing results from other golf courses or recreational facilities.
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Measurement 4.3.1.13.e Complete evaluation of microbe treatment testing at Palm Harbor Golf Course.	40.00%
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Comments

1/13/2016	Soil tests have been taken to determine a baseline; testing and results are still pending. Kemper Sports has been directed to check with their other managed facilities to determine if microbes have been tested or utilized as part of their maintenance program. Staff is also contacting other golf courses to research this information.
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4/11/2016	Calls were made to some of the nations most prestigious golf courses to see if they had any experience with microbes. Pinehurst Country Club in North Carolina stated they are really too far north to have much of a problem with nematodes. They are currently testing the use of a product called Nortica, made by Bayer, to improve the health of the turf, but it is too soon to see results. Pebble Beach in California and Augusta in Georgia were also called and waiting for call backs. Also checking on a testimonial supporting SumaGrow from Brightwood Hills Golf Course in Minnesota.
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Measurement 4.3.1.13.f Based on the Palm Harbor Golf Course testing results, modify inventory of application locations, commence with implementation and provide progress updates	0.00%
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Comments

1/13/2016	Test results have not been completed.
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4/11/2016	See response in section 4.3.1.13.e.
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Strategy 4.3.2 Staying in the forefront of sustainable communities in the State of Florida	28.75%
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Approach 4.3.2.2 Perform energy audit	10.00%
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Measurement 4.3.2.2.c Develop a list of items to evaluate for all new and renovated City facilities to enhance energy and water conservation along with ensuring compliance with ADA standards	10.00%
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Comments

1/13/2016	List outline initiated and research started.
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4/11/2016	Draft checklist has been created and will be assessed by the Team in the next quarter.
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Approach 4.3.2.3 Explore ways to highlight and enhance City green initiatives	35.00%
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Measurement 4.3.2.3.a Develop a 'Green' tour program for the public and employees for City Hall	30.00%
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Comments

1/13/2016	Staff has been working with Joanna Switzer, lead consultant assisting with City Hall's LEED certification, to determine operational commitments for the facility which includes a Green Tour. Ms. Switzer has provided a draft brochure that will be the tour guide for participants. The brochure and tour elements will be evaluated in the next quarter. As part of this commitment, all tours provided in City Hall shall incorporate LEED elements.
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4/11/2016	With the assistance of the project consultant, staff has focused on the application requirements to secure the LEED certification. Brochure content has been forwarded to Communications & Marketing Division.
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Measurement 4.3.2.3.b Conduct meetings with Departments, Divisions and Teams to solicit feedback on the City's green initiatives and recruit direct participation in projects.	25.00%
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Comments

1/13/2016	Team members have determined an employee survey would be an efficient and effective method to solicit feedback. A draft will be finalized in the next quarter with a goal of releasing the survey the first week of May which coincides with the Annual Arbor Day celebration.
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4/11/2016	Staff developed a Green Team Survey that went live to all City Employees on April 1. The survey will run for 30 days, coinciding with conservation month and the Mayor's Water Conservation Challenge.	
Measurement 4.3.2.3.c Inventory "Environmental" services and associated costs conducted through in-house staff and external vendor assistance.		50.00%
Comments		
1/13/2016	The inventory categories have been established and will be populated with data in the upcoming month(s).	
4/11/2016	Staff has completed the inventory of services; it will be released to the City Manager in next quarter.	
Strategy 4.3.3 Develop Alternative Energy Strategy		27.50%
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		100.00%
Comments		
1/13/2016	Test plots look good. 2:1 and 3:1 plots appear to be most viable. Discussions with Public Works staff regarding screening of material have not been promising due to mechanical issues and relocation of screening site because of Wastewater Treatment Plant #2 construction.	
4/11/2016	Test plots have proven to be viable, the 3:1 ratio (screened dirt to lime sludge) appears to be most effective.	
Measurement 4.3.3.2.b Implement lime sludge integration on a larger scale and calculate linear feet of application		0.00%
Comments		
1/13/2016	On hold until screener is repaired, and new screening site is determined.	
4/11/2016	Mixing the sludge with screened fill material is problematic on a large scale. Screener was down for repairs and is now operational.	
Approach 4.3.3.3 Plan for alternative Fueling stations planned for Town Center and other high-use public areas		5.00%
Measurement 4.3.3.3.b Conduct a pilot program that includes the installation of one charging station		10.00%
Comments		
1/13/2016	Sponsorships will be pursued in the next quarter for the installation of the first station at City Hall.	
4/11/2016	Staff has been researching charging station installations in the region. For metro Jacksonville, 25 charging station kiosks are proposed. Most recently, one of these kiosks was installed at Orange Park Town Hall in March 2016.	
Measurement 4.3.3.3.d Evaluate the utilization of charging station(s)		0.00%
Comments		
4/11/2016	This performance measure is contingent on stations being available to users.	
Objective 4.4 Protect the environment through appropriate development strategies		43.33%
Strategy 4.4.1 Protect natural green spaces to ensure a balance between the natural environment and development		43.33%
Approach 4.4.1.3 Continue the evaluation of parcels for Flagler County Environmentally Sensitive Land's criteria and potential acquisition opportunities		50.00%

Measurement 4.4.1.3.a Provide quarterly evaluation of the status of existing City sponsored project petitioned to Flagler County Land Acquisition Committee	50.00%
Comments	
1/13/2016	Staff attended the 12-14-15 Land Acquisition Committee meeting. The Florida Forever Priority List (FFPL) was discussed of which Pringle Creek Forest project was referenced; the approximately 8,000-acre acquisition has been supported for conservation through Palm Coast leadership. The project ranks #30 (last) on the FFPL. On 12-17-15, City staff met with Todd McNew, a representative with The Conservation Fund organization to also discuss Pringle Creek Forest. Mr. McNew is seeking partnership opportunities to seek acquisition of over 1,000 acres of Pringle Creek Forest at the northern extent of the project area. Mr. McNew noted meeting with St. Johns River Water Management District, Guana Tolomato Matanzas National Estuarine Research Reserve, and Flagler County representatives.
4/11/2016	On March 14, 2016, staff attended the Committee meeting. The Committee considered an acquisition application of a property, measuring approximately 140 acres with a lodge associated with Lake Disston. The Committee determined that the project met the criteria of listing. In the upcoming month(s), members will evaluate the overall list of projects and possibly adjust the ranking.
Approach 4.4.1.4 Develop an educational outreach program for Bear Smart Communities	15.00%
Measurement 4.4.1.4.c Utilize social media and Arbor Day to promote black bear awareness.	15.00%
Comments	
1/13/2016	Planning for this activity will commence in the next quarter. The Arbor Day event is conducted the first Saturday in May.
4/11/2016	Due to black bear activity increasing in Spring, social media activities have commenced. Planning for Arbor Day is currently underway.
Approach 4.4.1.6 Paterson Tract Land Management Proposal	22.50%
Measurement 4.4.1.6.b Pursue permitting of restoration/enhancement plan for the Northeast Corridor Greenway Acquisition Area.	40.00%
Comments	
1/13/2016	Staff has reviewed preliminary plans for the restoration activities. According to the most recent update from the project consulting firm, application package is expected to be released in January 2016 with a forecast of approximately 6 - 8 months to obtain approvals from the regulatory agencies.
4/11/2016	On March 16, 2016, a site meeting was conducted with SJRWMD regulatory staff to review proposed restoration/enhancement activities.
Measurement 4.4.1.6.c Commence with restoration activities at the Northeast Corridor Greenway Area.	5.00%
Comments	
1/13/2016	As noted for 4.4.1.6.c, agency approvals are anticipated for the last quarter of this fiscal year. The amended project timeline targets October 2016 for construction to commence.
4/11/2016	As noted for 4.4.1.6.c, agency approvals are anticipated for the last quarter of this fiscal year. The amended project timeline targets October 2016 for construction commencement.
Approach 4.4.1.7 Meet annual park grant requirements	75.00%
Measurement 4.4.1.7.a Complete annual stewardship report for Linear Park and maintain compliance with grant conditions. (12 hours)	100.00%
Comments	
1/13/2016	Report is due before the end of January and will be submitted before that date.
4/11/2016	The stewardship report was transmitted and deemed sufficient by the Florida Communities Trust.

Measurement 4.4.1.7.b Complete annual stewardship report for Long Creek Nature Preserve and maintain compliance with grant conditions. (12 hours)	50.00%
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Comments	
1/13/2016	As part of the required educational outreach events, the Children Helping In Resource Protection program has hosted 546 students during 6 events at the park.
4/11/2016	The Land Stewardship Report will be drafted and released in the next quarter for consideration by the Florida Communities Trust.

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	10.00%
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Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	10.00%
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Strategy 5.1.2 Promote the variety of local leisure and recreational activities	10.00%
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Approach 5.1.2.4 Annual Intracoastal Waterway Cleanup Event	20.00%
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Measurement 5.1.2.4.b Complete successful Intracoastal Waterway Cleanup event	20.00%
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Comments	
1/13/2016	A \$5,000 grant reimbursement for the 2015 event was received from Florida Inland Navigation District in early November 2015. Planning for the 2016 event will commence in the 2nd Quarter.
4/11/2016	Staff submitted grant application to Florida Inland Navigation District (FIND) for consideration. The item is anticipated to come to FIND Commissioners during the April business meeting.

Approach 5.1.2.5 Arbor Day event and 5K Fun Run / Walk	0.00%
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Measurement 5.1.2.5.a Bennett - Complete successful Arbor Day event and 5k run/walk.	0.00%
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Comments	
1/13/2016	The activities are in the planning stage at this time.
4/11/2016	Planning underway. Staff plans to distribute 300 trees. Vendors are being secured. Race registration was opened in March. For the first year, paper shredding for sensitive documents will be available.



Infrastructure Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Infrastructure Team Members
From: Carl Cote *CC*
Date: 4/26/2016
Department/Team: Infrastructure Team
Sub-teams: Drainage, Parks, and Transportation
Re: 2nd Quarter Fiscal Year 2016

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 is assisted by three sub-teams. The Drainage Sub-team which evaluates and coordinates the City's stormwater drainage needs. The Parks Sub-team coordinates the maintenance and upgrade of City parks and park facilities. The Transportation Sub-team ensures safe and timely transportation for travelers on City streets.

In the 2nd 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 2016 for City capital projects and associated infrastructure related items such as improving programs for accepting and maintaining City assets.

Five capital projects were completed during the 2nd quarter and there were several projects that were delayed for various reasons. Based upon the current projections there are several projects that will extend beyond its current completion date. An analysis on the projections versus the actual will be provided as part of the year-end report.

Budget:

With the exception of the Lehigh Canal Spoil removal project, a review of the budget indicates that capital projects are on target with budgeted expenditures for Fiscal Year 2016.

Progress Report:

During the 2nd quarter, 3 performance measures were completed including the following Capital Projects:

- Construction of Colechester Bridge Improvements
- Seminole Woods Reclaim Pipe Installation Phase 1
- Belle Terre Corridor Intersection Safety Analysis



Progress Report

Below is a summary of the current status of the active major capital improvement projects.

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. The project is 85% complete with an anticipation of new roadway being open to the public in April.



View of roadway looking north



View of new signal at the intersection at Old Kings Road and Matanzas Woods Parkway and Palm Harbor Extension



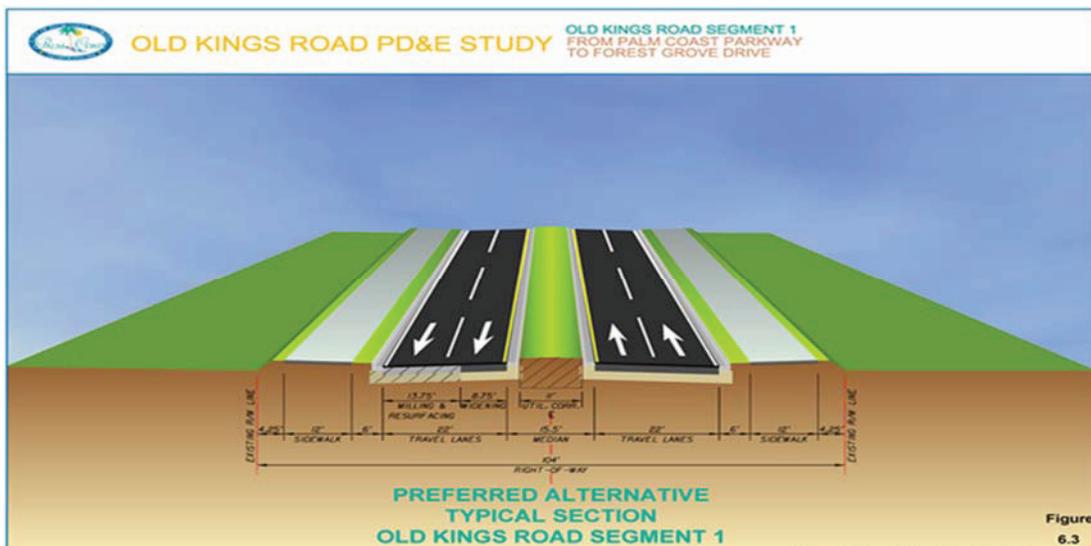
Progress Report

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 2nd quarter the design continued and the city sought firms to provide real estate appraisal services for right-of-way needed for the project. The final design will be completed in FY16. Currently no funds have been allocated for construction.



Project Limits



Typical section of proposed roadway



Progress Report

COLECHESTER BRIDGE (734063)

Project Summary: This project was completed during the second quarter.



View of bridge and roadway approach



View of bridge structure

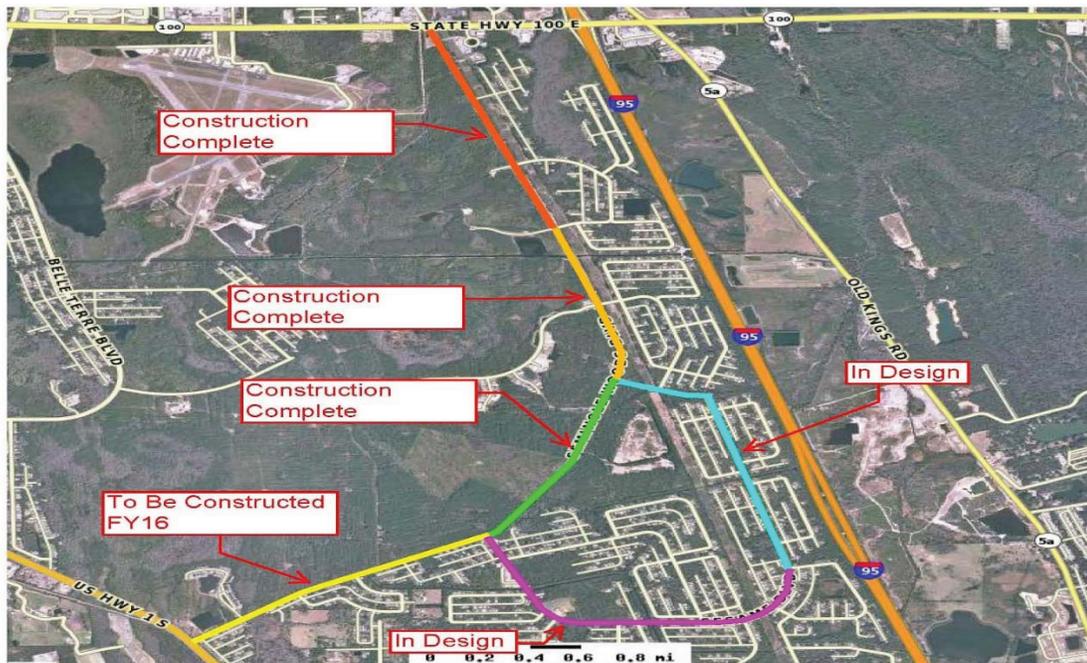


Progress Report

SEMINOLE WOODS MULTI USE PATH (MUP) PROJECT

Project Summary: Project is 48% constructed; there are currently 3 segments left to complete.

- Seminole Woods (Sesame to US1): The design is complete and permit has been obtained. The City has entered into a Local Agency Program Agreement (LAP) with FDOT to fund the construction of this project. The project was advertised for construction in Q2 with anticipation of completion of construction in Q4.
- Sesame (Citation/Seminole to Selma Tr-south): Survey work is complete; design in Q3.
- Sesame (Selma Tr-south to Seminole): Survey work is completed. There is an active Utility project that is under design and is planned to be constructed in FY16. Construction of the path will occur after the Utility project is completed in early FY17.



Overall Map of entire project



Typical view of completed path and landscaped bench bump-out



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. The project is currently 59% complete with the restroom building nearing completion and site lighting and playground work underway.



Aerial view of construction from April 4, 2016



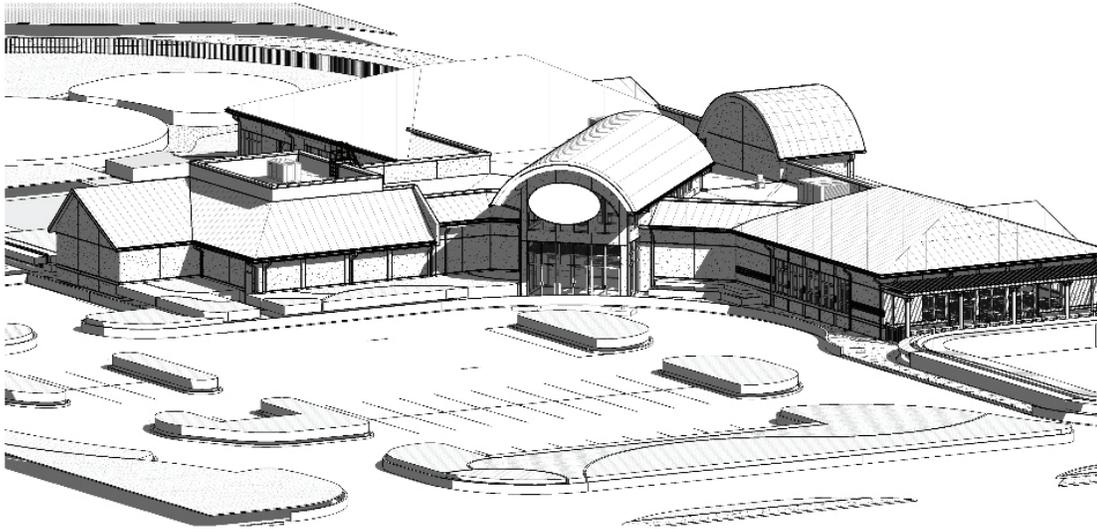
View of new loop roadway and path



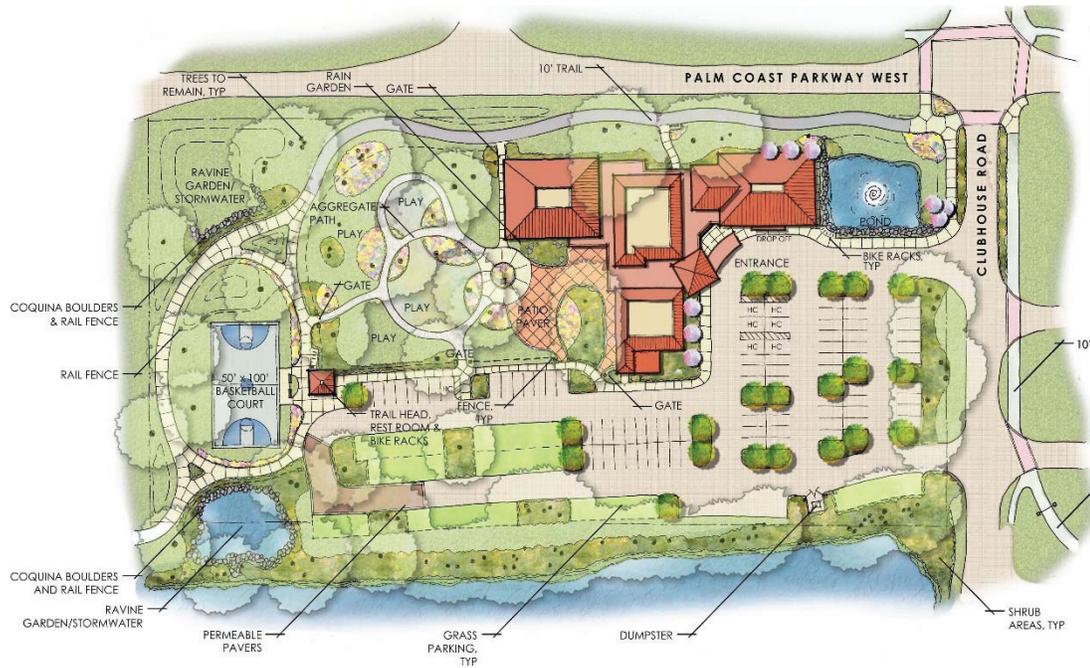
Progress Report

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 is 90% complete.



3D Model of proposed facility



Master Site Plan Layout



Progress Report

OLD KINGS ROAD FORCE MAIN & PUMP STATION IMPROVEMENTS:

Project Summary: 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. Installation of the force main and air release vaults is completed and has received final clearance from the FDEP. The new Master Pump Station is nearly complete. Start-up scheduled in April 2016. Completion of the project is scheduled early Q3.



Landscaping and fence for Old Kings Road Master Pump Station



Progress Report

MATANZAS WOODS RECLAIM WATER MAIN, PHASE 1 & 2

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. Phase 1 directional drill under I-95 and direct bury pipe installed, flushed and pigged. Project substantially complete in Q2. Phase 2, 12,680 feet of reclaimed water main installed, project completed Q2.



Directional drill under I-95 completed.



Progress Report

SOUTHERN WELLFIELD (DRILLING FOUR NEW WELLS)

Project Summary: All four wells drilled and LW-17R abandoned. LW-107 and LW-108 developed. Clearing and flushing continues on LW-17R and LW-105. Completion scheduled for early Q3.



LW-108 developed and ready for equipping with phase 2.



Progress Report

SOUTHERN WELLFIELD (EQUIP 5 WELLS & RAW WATER MAIN, PHASE 1)

Project Summary: Project designed and out to bid in FY16Q1. Approximately 7,500 linear feet of 16" raw water main along Seminole Woods Boulevard from Sesame Boulevard to U.S. Highway No. 1 with five directional drills, associated valves, and connections. Began construction Q2. Five directionals completed and half of the direct bury installed. Anticipate project completion in Q3.



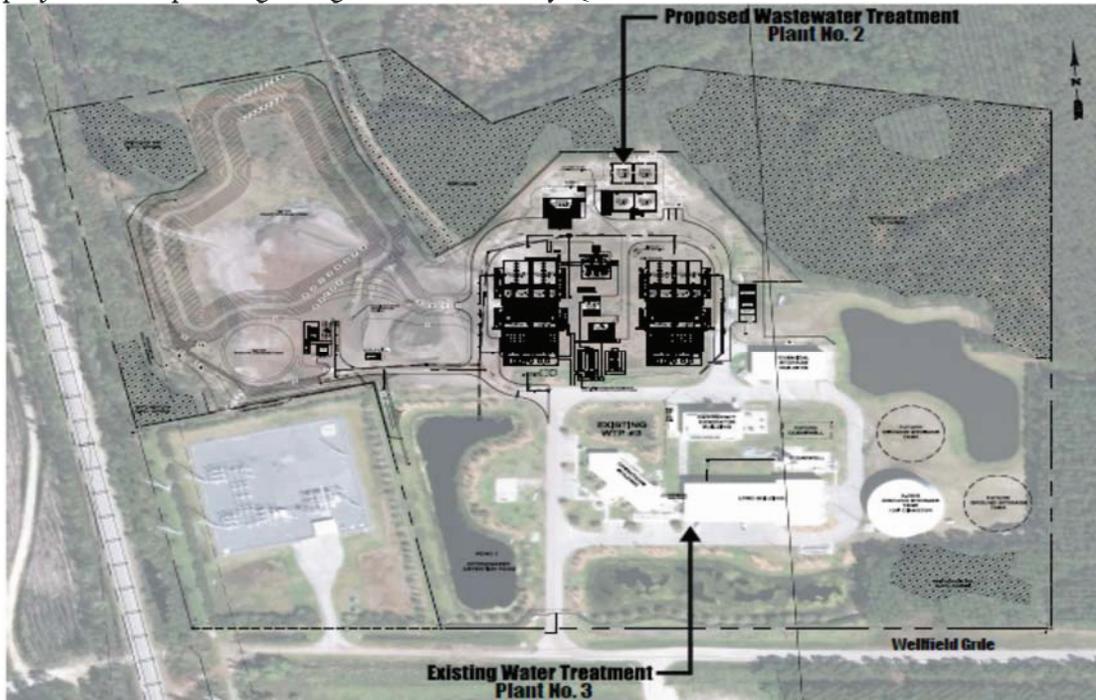
Pressure testing directional drill pipe for the Equip 5 Wells and Raw Water Main, phase 1



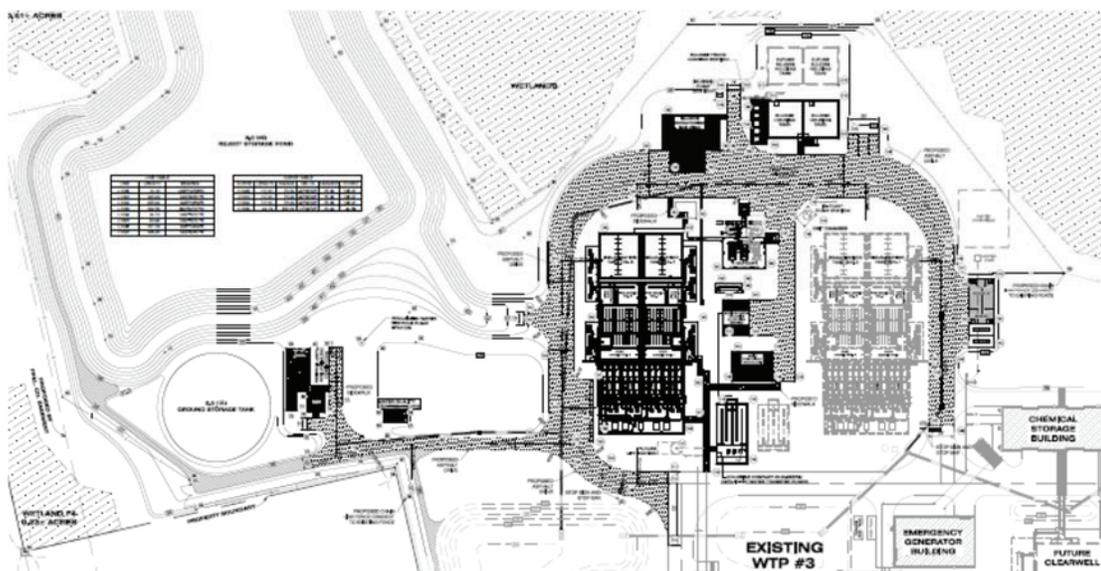
Progress Report

WASTEWATER TREATMENT PLANT NO. 2

Project Summary: Construction contractor approved by City Council. Preconstruction meeting held March 15 and met with project manager to discuss permitting for the trailers and construction project. Anticipate beginning construction early Q3.



Overview with aerial of WWTP 2



Overall plan view of WWTP 2



Progress Report

Drainage Sub Team

The Drainage Team continues to handle day to day tasks such as right-of-way permit inspection 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. During the second quarter the team addressed general issues relating to: Public Works' maintenance and rehabilitation schedules, Stormwater capital projects, and upcoming NPDES permitting requirements.

Specific issues that were addressed in the second quarter include:

- Valley gutter design for Chinook and Cochise
- Results of ride-alongs for customer service staff with the swale inspectors for cross training.
- Additional cross training opportunities with Public Works' EO3's and Code Enforcement
- Assembling a list of FAQ and answers that will be available to Customer Service Staff and field personnel to maintain consistent messages to customers
- Recent addition of auto tracking system of Illicit Discharge service work orders as a NPDES permitting requirement and the first reported incident
- Drainage issue and work plan for 14 Biltmore Place.



Progress Report

Parks Sub Team

The Parks Team is composed of staff members from various City departments and is tasked with assisting in the creation and maintenance of parks facilities and recreational programming that enhances the experience of residents and visitors. Consistent with these tasks, the Parks Team assists in tracking project progress to ensure coordination between different City departments and the completion of the projects in a timely manner. Additionally, the Parks Team allows the coordination of various departments in order to provide recommendations on City recreational projects, programs, citizen inquiries, as well as the design and maintenance standards of City park facilities.

Below are some of the major items the Team worked on in the 1st quarter:

- Coordinated with the Project Manager for the Holland Park renovations to complete the following:
 - Finalize the design of improvements to the racquetball courts,
 - Recommend wall colors for new restroom building,
 - Recommend a package of fitness equipment to be installed at the park.
- The following projects were completed at Indian Trails Sports Complex:
 - Batting cage,
 - Four (4) T-Ball Fields
 - Three (3) Soft Toss Stations
 - Additionally, a bid package was issued to rehabilitate the dugouts.
- Coordinated with a bicycle advocacy group on the donation and installation of a bike maintenance station at the Hammock Dunes Bridge Trailhead.
- Reviewed various park locations to begin development of a scope of service for the installation of shade sails at park playgrounds.
- Finalized the scope of work for the rehabilitation of the Palm Harbor Golf Course bunkers. Prior to finalizing the scope of work, the Team conducted a site visit and reviewed the existing conditions at the golf course with the course architect to determine the appropriateness of the proposed modifications in the scope of work.



Restroom Building @ Holland Park



Progress Report

Transportation Sub Team

The primary function of the Transportation sub-team is to evaluate and maintain all components of the transportation network within the City of Palm Coast. The team evaluates the needs of the existing roadway network to maintain good traffic flow and increase safety for pedestrians and motor vehicles. The team will also evaluate maintenance requirements to for roadways including signals, signage and sidewalks.

Below are some of the major items the Team worked on in the 2nd quarter:

- Intersection Inventory & Analysis of Major Intersections within Palm Coast.
 - Received a final copy of the Intersection Analysis Report for Belle Terre Parkway Corridor from Pine Lakes Parkway-south to US1.
 - Created and presented the findings of the study to the City Council.
- Signal Optimization Study:
 - Met with Seminole County to observe their Traffic Monitoring operations.
 - Gathered costs associated with developing this project.
 - Preparing presentation for City Council to move forward with the project

Attachments: Capital Projects Timeline & Performance Measures Report for 2nd Quarter FY'16



City of Palm Coast 2016 Capital Projects Timeline - 2nd Quarter

1. The monument sign for Long Creek Nature Preserve was delayed in order to update sign design to new building codes.
2. The Frieda Zamba Swimming Pool Pump Enclosure & Filtration Project construction was moved to FY17 so work could be completed when pool was shut down during the off-season.
3. The design of the ITMS and Town Center Restroom was delayed due to staff workload.
4. Construction of Holland Park improvements is behind schedule due to Contractor poor performance.
5. Construction of Palm Harbor Bunkers was delayed for work to be completed during off-peak season.
6. Construction of the Colechester Bridge improvements was completed.
7. The Palm Coast Parkway sidewalk and Pine Lakes Gravity Wall repair was delayed due to reduced staff.

Project Name	1st Quarter (FY16)			2nd Quarter (FY16)			3rd Quarter (FY16)			4th Quarter (FY16)			FY 17	Performance Measure	
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept			
CAPITAL PROJECTS FUND															
Seminole Woods Path															
<i>Sesame-Seminole to Selma Tr (south) Design, Permits, Env. Clearance, CDBG Release</i>					ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED		4.2.2.3.d
<i>Construction</i>															
<i>Sesame - Selma Tr (south) to Citation/Seminole Design, Permits, Env. Clearance, CDBG Release</i>					ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED		4.2.2.3.d
<i>Construction</i>															
<i>Seminole Woods - Sesame to US-1 Construction</i>						ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED		4.2.2.3.e
<i>SF-100 and US-1 Seminole Woods Signs Design</i>							ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED		4.2.2.3.c
<i>Construction</i>															
<i>Trailheads, Trail Signs, Com. District Wayfinding</i>					ORIGINAL										
<i>Design & Construction</i>						ONGOING	PROJECTED								
Community Center Improvements															
<i>Design</i>					TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED		1.2.2.4.b
City Hall					ORIGINAL ACTUAL										
<i>Construction</i>															
Northeast Corridor - Wetland Restoration															
<i>Design</i>					ORIGINAL ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED		
<i>Construction</i>															

Public Works Facility Improvements

Master Plan, Design & Permitting

Design

Construction

Original

Timeline

Ongoing

Design

Construction

Original

Timeline

Ongoing

Original

Timeline

Design

Construction

Original

Timeline

Ongoing

Original

Timeline

Design

Construction

Original

Timeline

Ongoing

Original

Timeline

Design

Construction

Performance Measure

1.2.2.17.b

1.2.2.17.b

5.2.1.5.b

5.2.1.5.b

5.2.1.5.b

CAPITAL PROJECTS FUND (continued) Project Name	1st Quarter (FY16)			2nd Quarter (FY16)			3rd Quarter (FY16)			4th Quarter (FY16)			FY 17
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
Fire Station #22 Improvements <i>Analysis and Pricing</i> <i>Construction</i>	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ONGOING	ONGOING	PROJECTED ORIGINAL	TIMELINE PROJECTED	PROJECTED				
Energy Improvements (Park, Fire, Public Works Facilities) <i>Bid & Construction</i>									ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED		
Playground Shade Sail Program (BT, RC, SW, WP) <i>Design</i> <i>Construction</i>				ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	PROJECTED ORIGINAL	PROJECTED TIMELINE	PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	PROJECTED	PROJECTED

Project Name	1st Quarter (FY16)			2nd Quarter (FY16)			3rd Quarter (FY16)			4th Quarter (FY16)			FY 17
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
STREETS IMPROVEMENTS FUND (continued)													
<i>Palm Harbor Parkway Median (Extension) Construction (European Village) Construction</i>				ORIGINAL TIMELINE ONGOING	ORIGINAL TIMELINE ONGOING	ONGOING ORIGINAL	PROJECTED PROJECTED PROJECTED	PROJECTED PROJECTED PROJECTED					
<i>Belle Terre Median (Royal Palms to SR100) Construction</i>							ORIGINAL PROJECTED	TIMELINE PROJECTED	PROJECTED PROJECTED	PROJECTED			
<i>Signal Optimization</i>							ORIGINAL PROJECTED	TIMELINE ORIGINAL PROJECTED	ORIGINAL PROJECTED	TIMELINE ORIGINAL PROJECTED	TIMELINE ORIGINAL PROJECTED	TIMELINE ORIGINAL PROJECTED	
<i>Belle Terre Corridor Intersection Safety Analysis</i>				ORIGINAL ACTUAL	ORIGINAL ACTUAL	ORIGINAL ACTUAL	ORIGINAL ACTUAL	ORIGINAL ACTUAL					
<i>OKR / Town Center Traffic Signal</i>				ORIGINAL ACTUAL	ORIGINAL ACTUAL	ORIGINAL ACTUAL	ORIGINAL ACTUAL	ORIGINAL ACTUAL	ORIGINAL PROJECTED	TIMELINE ORIGINAL PROJECTED	TIMELINE ORIGINAL PROJECTED	PROJECTED PROJECTED	
<i>Street Resurfacing Evaluation of a Long Range Resurfacing Schedule to Establish Correct Budget</i>							ORIGINAL TIMELINE	ORIGINAL TIMELINE					
<i>Identify Roadways & Bio Construction</i>				ORIGINAL ACTUAL	ORIGINAL ACTUAL	ORIGINAL ACTUAL	ORIGINAL ACTUAL	ORIGINAL ACTUAL	PROJECTED PROJECTED PROJECTED	ORIGINAL PROJECTED	ORIGINAL PROJECTED	TIMELINE ORIGINAL PROJECTED	TIMELINE ORIGINAL PROJECTED

Project Name	1st Quarter (FY16)			2nd Quarter (FY16)			3rd Quarter (FY16)			4th Quarter (FY16)			FY 17
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
STORMWATER MANAGEMENT FUND Construction of 37-1, 37-2 and 37-3 Section 37 Modeling						ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED					
Section 34 Modeling				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	PROJECTED	PROJECTED	PROJECTED	
Section 30 Modeling				ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	PROJECTED	PROJECTED	PROJECTED				
Section 1 & 2 & 11 Modeling				ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	PROJECTED	PROJECTED	PROJECTED				
Boulder Rock Pipe Crossing				ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	
Lehigh Canal Spoil Removal				ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	PROJECTED	PROJECTED	PROJECTED	TIMELINE	PROJECTED		
Lehigh Canal Access Improvements				ORIGINAL ACTUAL	ORIGINAL								
									ORIGINAL	PROJECTED			

5.2.2.2.a

1.1.1.6.f

Project Name	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 17
<i>Construction</i> Old Kings Road Force Main/Master Pump Station	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	PROJECTED						
<i>Construction</i> Matanzas Woods Pkwy. Reuse Line Phase 1 and 2	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	ONGOING	PROJECTED						
<i>Construction</i> Wastewater Treatment Plant #2			ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	FY18
<i>Construction</i> Southern Wellfield Well Drilling			ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED						
<i>Construction</i> Southern Wellfield Raw Water Main, Phase 1			ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	PROJECTED PROTECTED					
<i>Construction</i> Southern Wellfield Raw Water Main, Phase 2			ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	PROTECTED PROTECTED					
<i>Design</i> <i>Construction</i> Aquifer Performance Testing			ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	PROTECTED TIMELINE	ORIGINAL PROTECTED	TIMELINE PROTECTED	ORIGINAL PROTECTED	TIMELINE PROTECTED	Q2
<i>Construction</i> Seminole Woods Reclaim Phase 1	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL	ORIGINAL ACTUAL							
<i>Design</i> <i>Construction</i> Seminole Woods Reclaim Phase 2			ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROTECTED	TIMELINE PROTECTED	ORIGINAL PROTECTED	TIMELINE PROTECTED	ORIGINAL PROTECTED	TIMELINE PROTECTED	Q1
<i>Design</i> <i>Construction</i> Pump Station Upgrades, 34-1				ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE PROTECTED	ORIGINAL PROTECTED	PROTECTED	ORIGINAL PROTECTED	TIMELINE PROTECTED	ORIGINAL PROTECTED	
<i>Design</i> <i>Construction</i> Belle Terre / Matanzas Woods Master Pump Station						ORIGINAL	TIMELINE PROTECTED	ORIGINAL PROTECTED	ORIGINAL PROTECTED	ORIGINAL PROTECTED	ORIGINAL PROTECTED	TIMELINE PROTECTED	Q3
<i>Design</i> <i>Construction</i> Old Kings Road North Widening Utility Relocation				ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	ORIGINAL PROTECTED	TIMELINE PROTECTED	ORIGINAL PROTECTED	ORIGINAL PROTECTED	TIMELINE PROTECTED	ORIGINAL PROTECTED	

Project Name	1st Quarter (FY16)			2nd Quarter (FY16)			3rd Quarter (FY16)			4th Quarter (FY16)			FY 17
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
UTILITY CAPITAL PROJECTS FUND (continued)													
<i>WTP#1, Replace Generator & Electrical Upgrades</i>					ORIGINAL TIMELINE ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	ORIGINAL PROJECTED
<i>Force Main Extensions, PS24-2 to OKR</i>									ORIGINAL TIMELINE PROJECTED				
<i>WWTP#1 Effluent Outfall</i>									ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED
<i>PEP System Upgrades</i>						ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED
<i>Biosolids Treatment Study</i>						ORIGINAL	TIMELINE PROJECTED	ORIGINAL PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED	ORIGINAL TIMELINE PROJECTED



Project Name	1st Quarter (FY16)			2nd Quarter (FY16)			3rd Quarter (FY16)			4th Quarter (FY16)			FY 17
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
OTHER CAPITAL PROJECTS													
<i>Palm Coast Park Site - Landscape Buffer</i>						ORIGINAL	TIMELINE			ORIGINAL PROJECTED			
<i>Dirt Relocation</i>			ORIGINAL ACTUAL	TIMELINE ACTUAL									
<i>Fiber Conduit - Belle Terre South to WTP2</i>							ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	PROJECTED	PROJECTED
OTHER													
<i>Transportation Impact Fee Study</i>						ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED		



Performance Measures Overview for Drainage Team - 99006, Infrastructure Team - 13006, Parks Team - 99002, TRANSPORTATION SUB-TEAM - 99014

This report gives an overview of the progress made in the Strategic Action Plan for Drainage Team - 99006, Infrastructure Team - 13006, Parks Team - 99002, TRANSPORTATION SUB-TEAM - 99014. **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 : 53.12%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	50.81%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	52.00%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	52.00%
Approach 1.1.1.5 Replace aging infrastructure elements	23.33%
Measurement 1.1.1.5.b Infrastructure - Complete the design of Bridge #734064 rehabilitation (Colorado @ College Waterway)	30.00%
Comments	
1/15/2016	A design consultant was selected and a Purchase Order was issued.
4/26/2016	Design has been 30% completed during the 2nd quarter.
Measurement 1.1.1.5.c Infrastructure - Complete a needs assessment & the design for the Public Works staff facility	15.00%
Comments	
1/15/2016	Conducted a meeting on site to review existing operations and facility and discussed needs. A concept plan was prepared.
4/26/2016	Visited Public Works Fleet facility in Gainesville. Surveyed site and collected data to compile base file and information of existing facility. Began programming for future needs.
Measurement 1.1.1.5.d Infrastructure - Complete the replacement of the Frieda Zamba Aquatic Center pump enclosure & filtration system	25.00%
Comments	
1/15/2016	Sought out interested firms to submit a proposal for design services
4/21/2016	New system has been designed during the 2nd quarter. Project to be bid in Q4 with work to be complete when pool is closed in FYQ1-Q2
Approach 1.1.1.6 Maintain stormwater system elements	100.00%
Measurement 1.1.1.6.f Infrastructure - Complete freshwater canal dredging for Lehigh Canal	100.00%
Comments	
1/15/2016	Project completed on November 4, 2015.
Approach 1.1.1.7 Maintain a Capital Improvement Plan	60.00%
Measurement 1.1.1.7.a Infrastructure - Update the 10-year Capital Improvement Plan with funding alternatives.	100.00%

Comments		
1/15/2016	No action in first quarter FY'16, this item to be completed in second quarter FY'16.	
4/21/2016	10-Year Plan updated and presented to City Council in second quarter.	
Measurement 1.1.1.7.b Infrastructure - Update the 5 year CIP for the Budget.		50.00%
Comments		
1/15/2016	No action in first quarter of FY'16, item is scheduled to begin after 10-year CIP update.	
4/21/2016	The 5-Year plan revisions have begun to incorporate the recently completed 10-year CIP annual update.	
Measurement 1.1.1.7.c Infrastructure - Create a one year timeline for infrastructure projects.		100.00%
Comments		
1/15/2016	Timeline has been created and it will be presented to the City Manager during Team's first quarter review.	
Measurement 1.1.1.7.d Infrastructure - Track progress of one year timeline quarterly and report findings to the City Manager.		50.00%
Comments		
1/15/2016	Timeline has been updated and it will be presented to the City Manager during Team's first quarter review.	
4/21/2016	Timeline has been updated and it will be presented to the City Manager during Team's second quarter review.	
Measurement 1.1.1.7.e Infrastructure - Prepare an annual report to the City Manager that compares actual timeline to the original projected timeline.		0.00%
Comments		
1/15/2016	No action in first quarter FY'16, this item to be completed at the end of the fourth quarter FY'16.	
Approach 1.1.1.8 Continually evaluate Park conditions and develop repair/replacement or maintenance programs		50.00%
Measurement 1.1.1.8.a Parks - Complete an annual evaluation of recreation infrastructure needs to identify and prioritize items to include in CIP.		50.00%
Comments		
1/15/2016	List of projects have been identified for review.	
4/21/2016	No action in the 2nd quarter.	
Objective 1.2 To assess the need to expand infrastructure for sustainable growth		50.35%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects		38.33%
Approach 1.2.1.3 Complete Matanzas-Interchange-Old kings Road Improvement project		80.00%
Measurement 1.2.1.3.e Infrastructure - Complete Palm Harbor extension construction for the completion of the Matanzas Interchange/Old Kings Road improvement Project.		80.00%
Comments		
1/15/2016	Installation of storm drainage piping and structures continues. Roadway being graded.	

4/21/2016	Roadway portion of project including traffic signal was completed and will open to public in third quarter.	
Approach 1.2.1.14 Improve the City process for accepting and maintaining City assets.		0.00%
Measurement 1.2.1.14.d Infrastructure - Develop a process to inventory maintenance responsibilities for existing City assets.		0.00%
Comments		
1/15/2016	No action in first quarter FY'16. In the second quarter 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.	
4/21/2016	No action in second quarter. Waiting for sub-team to identify a solution for asset management.	
Approach 1.2.1.15 Identify and inventory extent, type and responsible agency for County road maintenance		5.00%
Measurement 1.2.1.15.d Infrastructure - Develop an inventory of public assets and prepare agreements with other agencies where appropriate		5.00%
Comments		
1/15/2016	Sub team is reviewing and identifying what assets to track.	
4/21/2016	No action in second quarter. Waiting for sub-team to identify a solution for asset management.	
Approach 1.2.1.17 Address drainage related issues		48.33%
Measurement 1.2.1.17.b Drainage - Create an inventory of all drainage related standard operating procedures.		95.00%
Comments		
1/15/2016	Staff continues inventory of operating procedures for Construction Management & Engineering, reviewing handling citizens' concerns thru customer service.	
4/26/2016	All known operating procedures have been identified. Team members are trying to identify any additional operating procedures.	
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		
1/15/2016	No action in the first quarter FY'16. Staff will begin inventory of all drainage related standard operating procedures.	
4/26/2016	No action in the second quarter FY'16. Staff will complete inventory of all drainage related standard operating procedures in the third quarter.	
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.		50.00%
Comments		
1/15/2016	Staff inserting ordinance "Sec. 24-158-Lot Grading" into the Tech Manual. Now being reviewed by Chief Building Official.	
4/26/2016	No action in the 2nd quarter. Anticipated finalizing a DRAFT in Q3 with a Final version issued by the end of the Q4.	
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately		51.25%
Approach 1.2.2.3 Traffic Signal Study and recommendations for maintenance		100.00%

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.	100.00%
Comments	
1/19/2016	This project was completed and submitted to the City. A presentation was made to City Council on November 24, 2015. Currently, City staff is gathering quotes for implementing phases 1 and 2.
Approach 1.2.2.4 Meet the recreational, educational and social needs of residents with a central gathering space- Implementation of the Community Center Concept Plan	90.00%
Measurement 1.2.2.4.b Infrastructure - Meet the recreational, educational and social needs of residents with a central gathering space- Implementation of the Community Center Concept Plan	90.00%
Comments	
1/15/2016	A meeting was held with Design Team to review city comments on the 90% design submission package.
4/21/2016	No action in 2nd quarter. Design is planned to be completed by the end of Q4.
Approach 1.2.2.6 WTP#2 Wellfield expansion	36.67%
Measurement 1.2.2.6.b Utility - Complete construction of south wellfield project	75.00%
Comments	
1/15/2016	Cleared and drilled two well sites out of the five wells sites. One well ready for development as part of Equip 5 Wells and Raw Water Main, Phase 2 project.
4/21/2016	Well drilling was completed in the 2nd quarter. Construction to be completed in Q3.
Measurement 1.2.2.6.c Utility - Perform aquifer performance test (APT)	10.00%
Comments	
1/15/2016	Hydro geologist staked the monitoring well sites for City staff approval.
4/21/2016	Contractor mobilized and began drilling test wells during the 2nd quarter.
Measurement 1.2.2.6.d Utility - Complete design, permitting and construction of south zone wellfield activation	25.00%
Comments	
1/15/2016	Design & Permitting for Phase 1 is complete.
4/21/2016	Phase 1 Construction began in 2nd quarter. Phase 2 design is 60% complete.
Approach 1.2.2.7 Continue to ensure capacity is consistent with growth needs	100.00%
Measurement 1.2.2.7.c Infrastructure - Complete final design and permitting on Wastewater Treatment Plant #2	100.00%
Comments	
1/15/2016	Plans 100% complete. Draft permit from FDEP sent to City staff for review.
4/21/2016	Project completed during the 2nd quarter.
Approach 1.2.2.8 Provide for current and future capacity of the Old Kings Road wastewater system	85.00%
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.	85.00%
Comments	

1/21/2016	Force main installed and tested. Preliminary as-builts submitted to City staff for review. Master Pump Station site cleared and concrete structures delivered and placed.	
4/21/2016	Force main installed, and DEP certified and activated. Preliminary as-builts submitted to City staff for review. Master Pump Station complete. Start-up scheduled for early third 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		
1/15/2016	Obtained and updated price proposals.	
4/21/2016	No action in the 2nd quarter. Construction Improvements to begin in Q3.	
Approach 1.2.2.19 Complete City Hall Project		0.00%
Measurement 1.2.2.19.b Infrastructure - Complete Phase III of City Hall/Central Park improvements		0.00%
Comments		
1/15/2016	No action in first quarter FY'16. No funding allocated in the CIP for this project.	
4/21/2016	No action in second quarter FY'16. No funding allocated in the CIP for this project.	
Approach 1.2.2.20 Complete Palm Coast Parkway 6-Laning project		100.00%
Measurement 1.2.2.20.a Infrastructure - Complete the construction of Palm Coast Parkway 6-Laning project		100.00%
Comments		
1/15/2016	Project completed during the 1st quarter.	
Approach 1.2.2.21 Complete Old Kings Roadway Widening Project		10.00%
Measurement 1.2.2.21.a Infrastructure - Continue right of way acquisition process for the Old Kings Roadway widening project		10.00%
Comments		
1/15/2016	Right-of-Way maps were updated.	
4/21/2016	City received 4 responses to requests for qualifications to provide real estate acquisition services. The evaluation team ranked and rated and selected a firm. City staff is currently negotiating a scope and fee proposal to be presented to City Council for approval in third quarter.	
Approach 1.2.2.23 Ensure ADA transition for Public Rights of Way (ROW)		0.00%
Measurement 1.2.2.23.a Transportation Sub-Team - Draft ADA transition plan for public rights of way		0.00%
Comments		
1/19/2016	No work done during the first quarter FY' 16.	
4/26/2016	No work done during the second quarter FY'16. In Q3 the scope & tasks will be identified.	
Strategy 1.2.3 Keeping older neighborhoods attractive and relevant		58.00%
Approach 1.2.3.1 Complete improvements to Bulldog Drive / State Road 100 / and FPC traffic.		100.00%
Measurement 1.2.3.1.e Complete the SR 100 landscape/irrigation construction median project (I-95 to Roberts road)		100.00%
Comments		
1/15/2016	Project was completed during the 1st quarter.	
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.	80.00%
Comments	
1/15/2016	A meeting was held with Design Team to review city comments on the 60% design submission package. A public meeting was also conducted to receive public input on the project design.
4/21/2016	Design Team continues to work on the design.
Measurement 1.2.3.2.d Infrastructure - Complete construction of the Matanzas Woods Parkway reclaimed pipeline	95.00%
Comments	
1/15/2016	The reclaimed main included in the Matanzas Woods Reclaimed Water Main, phase 2 project is complete. A portion of the Matanzas Woods Reclaimed Water Main, phase 1 is installed.
4/21/2016	Pipeline has been installed. Final testing underway.
Approach 1.2.3.8 Complete Holland Park-improvement project	59.00%
Measurement 1.2.3.8.b Infrastructure - Complete construction of Holland Park.	59.00%
Comments	
1/15/2016	Underground utilities 90% complete. Perimeter sidewalk 90% complete. Restroom plumbing & electrical underground complete. Reuse connected to ball fields.
4/26/2016	Restroom building nearing completion. Playground and site lighting installation has begun. Site work continues.
Approach 1.2.3.13 Evaluate potential beautifications enhancements for the Palm Coast east district.	55.00%
Measurement 1.2.3.13.c Infrastructure - Implement phasing plan for neighborhood improvements in the Parkway East district	100.00%
Comments	
1/15/2016	Added Palm Harbor median, Community Center, and Fire Station 22 Improvements public projects as part of CIP.
Measurement 1.2.3.13.d Infrastructure - Complete design and construction of median landscape improvements at Parkway East (Palm Harbor Pkwy.)	10.00%
Comments	
1/15/2016	Design is 90% completed during the 1st quarter.
4/21/2016	No action in the 2nd quarter. Design to be finalized in Q3.
Approach 1.2.3.14 Complete Belle Terre Medians design	10.00%
Measurement 1.2.3.14.d Infrastructure - Complete construction of the landscape and irrigation (reclaim) on Belle Terre Pkwy, from Royal Palms Pkwy to S R 100	10.00%
Comments	
1/15/2016	Site development permit and building permit have been issued. Quotes are being solicited for directional bores for irrigation.
4/21/2016	A quote for the directional bores for irrigation has been received and approval is scheduled for the April 12, 2016 City Council. Work anticipated to begin in Q3 and be completed in Q4.

Approach 1.2.3.18 Evaluate potential beautification enhancements for various areas of Palm Coast	10.00%
Measurement 1.2.3.18.a Infrastructure - Design & construct irrigation and lighting improvements for I95 at SR 100	10.00%

Comments	
1/15/2016	No action this first quarter FY'16.
4/21/2016	The design consultant has been selected. Approval was obtained from the Florida Department of Transportation for a Joint Participation Grant that would pay for up to \$100,000 of all eligible costs. Waiting on consultant to provide a cost for the design services.

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	36.67%
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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 2.1.1.13 Gain a better understanding of public transportation services and public need through a presentation from Flagler County Transportation Services	100.00%
 Measurement 2.1.1.13.a Request a presentation from Flagler County to discuss the existing and potential public transportation services	100.00%

Comments	
1/19/2016	Council members and City Staff attended the public workshop for the Transit Development Plan fourth quarter of FY'15.

Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	5.00%
Strategy 2.2.3 Support event activities that provide positive economic impact for the community	5.00%
Approach 2.2.3.1 Support event activities that provide positive economic impact for the community	5.00%
Measurement 2.2.3.1.a Infrastructure - Complete design and construction of restrooms at Town Center Performing Arts Center	5.00%

Comments	
1/15/2016	No action during the first quarter FY'16. Design Consultant to be contracted in the second quarter FY'16.
4/21/2016	In second quarter the City sent letters of interest to Continuing Service Consultants requesting qualification packages to be submitted for this project. City staff coordinated the installation of electrical power service to proposed restroom facility and obtained City Council approval for an easement to FPL for an electrical transformer that will provide power to the City site.

Measurement 2.2.3.1.b Infrastructure - Complete design and construction of restrooms at Indian Trails Middle School field	5.00%
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Comments	
1/15/2016	No action during the first quarter FY'16. Design Consultant to be contracted in the second quarter FY'16.
4/21/2016	In second quarter the City sent letters of interest to Continuing Service Consultants requesting qualification packages to be submitted for this project.

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		50.00%
Objective 3.1 Diversify our revenue sources		50.00%
Strategy 3.1.1 Evaluate and target diversification of funding sources		50.00%
Approach 3.1.1.9 CIP Grant futures		50.00%
Measurement 3.1.1.9.a Infrastructure - Conduct grant evaluation and track results quarterly for possible grant funded capital projects.		50.00%
Comments		
1/20/2016	No new grants were sought in the first quarter FY'16.	
4/21/2016	City applied for and was awarded a \$100,000 JPA grant with FDOT for landscaping enhancement of SR100/I95 Interchange.	
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		52.50%
Objective 4.2 To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects		48.00%
Strategy 4.2.2 Build future bicycle / pedestrian connections to unique destinations		48.00%
Approach 4.2.2.3 Complete Construction for Seminole Woods Multi-use Path		13.33%
Measurement 4.2.2.3.c Infrastructure - Complete design and construction of Seminole Woods neighborhood signs (2)		10.00%
Comments		
1/15/2016	Design of sign at northeast corner of Seminole Woods Parkway and SR 100 nearly complete.	
4/21/2016	No action in the 2nd quarter. Signs to be constructed after path is constructed.	
Measurement 4.2.2.3.d Infrastructure - Complete design of Citation/Sesame MUP		25.00%
Comments		
1/15/2016	Survey for Seminole Woods to Selma is complete.	
4/21/2016	Survey is complete. Design to begin in third quarter.	
Measurement 4.2.2.3.e Infrastructure - Complete construction of Seminole Woods MUP phase VI and phase V (Citation/Sesame)		5.00%
Comments		
1/15/2016	No action this first quarter FY'16. Phase VI to be advertised for construction in second quarter FY'16.	
4/21/2016	Phase VI was advertised for Construction in 2nd quarter.	
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		
1/19/2016	We updated the bus stop locations and overlaid them on the bench master plan.	
Measurement 4.2.2.6.c Integrate the bench master plan with targeted school bus stop locations		100.00%
Comments		
1/19/2016	We updated the bus stop locations and overlaid them on the bench master plan.	

Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	60.00%
Strategy 4.3.1 Reduce waste through sustainable practices	100.00%
Approach 4.3.1.14 Complete Consumptive Use Permit (CUP) Application for landscape irrigation City wide.	100.00%
Measurement 4.3.1.14.a Infrastructure - Complete Consumptive Use Permit (CUP) Application for landscape irrigation City wide.	100.00%
Comments	
1/15/2016	A 20-year CUP was approved on December 11, 2015 and received from the water management district.
Strategy 4.3.2 Staying in the forefront of sustainable communities in the State of Florida	40.00%
Approach 4.3.2.2 Perform energy audit	40.00%
Measurement 4.3.2.2.d Infrastructure - Obtain LEED Certification for the City Hall Project.	75.00%
Comments	
1/15/2016	Consultant compiling documents needed for submission.
4/21/2016	The Agreement application was completed and submitted. The design team and contractor continue to provide documentation necessary for review.
Measurement 4.3.2.2.e Infrastructure - Begin process to obtain Energy Star Label for City Hall Project (submission of compiled data after 12 months of occupancy)	5.00%
Comments	
1/15/2016	Consultant compiling a list of information needed for submission.
4/21/2016	No action in the 2nd 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	65.91%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	50.00%
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events	50.00%
Approach 5.1.1.5 Art in Public Places Policy	50.00%
Measurement 5.1.1.5.b Parks - Report quarterly on coordination efforts for Art in Public Places.	50.00%
Comments	
1/15/2016	Update provided at Parks Team meeting.
4/21/2016	Update provided at Parks Team meeting.
Objective 5.2 Enhance safety measures throughout the community	58.33%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards	52.50%
Approach 5.2.1.5 Evaluate existing parks for safety enhancements (for example sun shades)	52.50%
Measurement 5.2.1.5.a Parks - Evaluate and provide shade sail options for park installation	100.00%
Comments	
1/22/2016	Shade sail type selected during Holland Park playground design.
! Measurement 5.2.1.5.b Infrastructure - Install shade sails at designated parks according to recommendations by the Parks Team	5.00%

Comments		
1/15/2016	Design consultant to be advertised and contracted in the second quarter FY'16.	
4/26/2016	Staff visited various park sites with consultants. Purchase Order was issued to retain consultant.	
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways		61.25%
Approach 5.2.2.2 Maintain, repair or replace major roadway crossing to ensure safety		10.00%
Measurement 5.2.2.2.a Infrastructure - Maintain, repair or replace one (1) major roadway crossing every two (2) years (FY 2016 Boulder Rock crossing)		10.00%
Comments		
1/15/2016	Construction Contract approved by City Council. A Public Meeting to be held in second quarter FY'16 and Construction to begin in second quarter FY'16.	
4/21/2016	In second quarter a public meeting was held. The Contractor mobilized on site and has begun preparations for temporary roadway construction.	
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		
1/20/2016	Three pipes were completed in the first quarter FY'16.	
5/4/2016	Bids were received for pipe #4 in second quarter.	
Approach 5.2.2.9 Evaluate intersections for safety improvements		67.50%
Measurement 5.2.2.9.a Transportation Sub-Team - Evaluate major street intersections for potential safety improvements		100.00%
Comments		
1/19/2016	Will begin work on this during the third quarter of FY'16.	
4/26/2016	The Belle Terre Pkwy/Blvd Corridor Study has been completed and presented to City Council in March 2016. All of the pedestrian improvements recommended in the study will be implemented throughout the City. Other improvements, such as turn lanes and crosswalks, will be determined in the future.	
Measurement 5.2.2.9.b Infrastructure - Design & construct Old Kings Rd Town Center Blvd temporary traffic signal		35.00%
Comments		
1/22/2016	Design is 90% completed. Construction to begin in the second quarter FY'16.	
4/26/2016	Project advertised for construction.	
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.		50.00%
Comments		
1/19/2016	City staff meets with the TPO bike-ped coordinator monthly to discuss safety programs that are available through the TPO.	

4/26/2016	City staff meets with the TPO bike-ped coordinator monthly to discuss safety programs that are available through the TPO.
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Measurement 5.3.1.5.b Create a standard signing plan for the bike/ped system.	75.00%
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Comments

1/19/2016	Currently working on this as part of the Belle Terre Pkwy. / Blvd. Corridor Study. This study will be completed by February 2016.
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4/26/2016	Study completed in February 2016. All of the pedestrian improvements recommended in the Belle Terre Pkwy/Blvd Corridor study will be implemented throughout the City.
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 Measurement 5.3.1.5.d Parks - Coordinate with Flagler Schools to integrate school bus stops with our bench master plan	100.00%
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Comments

1/15/2016	Updated bus stop locations have been integrated into the City's GIS system.
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Approach 5.3.1.6 Secure funding through the TPO to perform a corridor study to improve access management and safety.	100.00%
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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%
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Comments

1/19/2016	Study was submitted in draft format November 2015. Comments were provided in December 2015. The Study will be completed in second quarter FY'16.
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Internal Controls Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Jay Maher
Date: 4/12/2016
Dept./Team: Internal Control Team
Re: 2016 Q2 Progress Report

Mission: Internal Control Team is tasked with assuring achievement of The City of Palm Coast objectives in operational effectiveness and efficiency, reliable reporting and compliance with laws, regulations and policies.

Executive Summary: During early FY 2016 the Internal Control Team has made considerable progress towards accomplishing their mission. The teams Time Clock Control initiative has been completed. The Access Controls program as well as GPS upgrades are nearing completion and Fuel, Inventory and Asset Control projects are steadily moving forward. The Fraud Waste & Abuse Hotline will be ready in the very near future for rollout to the residents.

Progress Report: **Fuel Inventory Controls:** A sub-team of the ICE team was created during the first quarter of 2016. The team has met regarding fuel inventory several times among themselves and with vendors. It came to light during these meetings that issues with the system involving lightning strikes and the Veeder Root system would have to be addressed prior to implementation. Arrangements have been made to address the Veeder Root problem as well upgrading the Fuelmaster system. Prior to installation of the new Fuelmaster system, the current database would also need to be cleaned up. The current Fuelmaster database cleanup is nearing completion. Two new Fuelmaster heads and twenty experimental AIM system modules will be installed during FY2016.

Inventory Control/Equipment The Ice Team continued to tackle this massive project during the second quarter of 2016. City personnel from several departments that are familiar with past attempts to consolidate Asset and Inventory controls were brought together in a sub-team. During the sub-teams first meetings, attempts were made to identify the specific needs of each department. The team identified members of each department that are currently responsible for asset/ inventory controls. A survey was developed to identify current processes, needs and specific concerns of each department. All but one department survey were completed. Once all surveys are collected & complete, a thorough list of available software packages will be created.

Fraud/Waste Hotline - During the second quarter FY2016 posters for the Fraud Waste and Abuse hotline were installed at all timeclocks and breakrooms at all city facilities. In addition, team members worked with the hotline provider perfecting the webpage verbiage. This was done in preparation of a third quarter launch to the residents. Two cases were received via the hotline during the second quarter and are currently being investigated.



Progress Report

Access Controls - Soon after our move to the new city hall, it was determined that access controls for the new building would need to be developed. Members of the team, in conjunction with IT personnel, began developing an access control matrix for the new city hall. Members of the team met with department heads from throughout the city to obtain their input. During this meeting the group identified access control solutions to ensure that each department has direct input into access controls within their departments. A plan was also developed for deviations from the standard matrix. A workflow process currently being developed by Human Resources regarding access control deviations was discussed and agreed upon by all the departments present. During the second quarter of FY2016, all departments were provided access control lists for their review. The team expects to implement the new access control matrix and deviation workflow program during third quarter FY2016. Once access controls are implemented and tested at city hall, the team will then apply the program to all city facilities.

GPS- Fleet - Since the inception of the Ice team's investigative group, the current GPS system has been instrumental in detecting wrongdoing as well as clearing wrongfully accused employees. In cases in which GPS was not present on subject vehicles, extensive man hours were required to investigate. It came to light during the investigations that our current GPS system was slowly being phased out by the provider. During second quarter FY2016, a new GPS vendor was identified and an agreement was reached. The new GPS systems will be installed and implemented early in third quarter FY2016.

A handwritten signature in black ink, appearing to be "J. Mah", is written over a light pink rectangular background.

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 : 70.33%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	25.00%
Objective 1.2 To assess the need to expand infrastructure for sustainable growth	25.00%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	25.00%
Approach 1.2.1.14 Improve the City process for accepting and maintaining City assets.	25.00%
Measurement 1.2.1.14.e Identify a comprehensive solution option for an asset management program that can be used city-wide and ensures proper internal controls are in place for City assets	25.00%

Comments

1/26/2016	An Asset and Inventory sub-team has been empaneled to examine the specific needs of all of the departments within the City of Palm Coast. The Asset and Inventory sub-team has contacted the directors of every department throughout the city to identify key members of their staff to be included in this process
4/12/2016	The Asset & Inventory sub-team of the Internal Control Team has developed and distributed a survey for all departments to identify current processes, needs and specific concerns of each department

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	73.57%
Objective 3.3 Establish system to continually evaluate and enhance internal financial controls	73.57%
Strategy 3.3.1 Create an anonymous reporting program to alert of potential financial improprieties	50.00%
Approach 3.3.1.1 Establish internal committee to review internal control processes	50.00%
Measurement 3.3.1.1.b Develop programs and procedures to review internal controls	55.00%

Comments

1/26/2016	The Internal controls team is in the process of developing several programs to review internal controls. The team is currently working on Asset Inventory Control as well as Access Controls. Other control deficiencies will be addressed as they arise.
4/12/2016	The Internal Control Team while continuing to address targeted control issues, have continued to identify control deficiencies in other areas. Programs have been developed to address each additional deficiency as they have become known. Because of the nature of internal controls this pattern of identifying previously unknown weaknesses is expected to continue.

Measurement 3.3.1.1.c Review 2 processes per year to ensure proper internal controls are in place	45.00%
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Comments

1/26/2016	The team has identified two controls to review during FY 2016. The first control is Asset and Inventory Controls the second is Facility Access Controls.
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4/12/2016	The Internal Control Team continues to make great strides towards developing processes to ensure proper controls are in place for Asset and Inventory, as well as Access Controls.	
Strategy 3.3.2 Annual evaluation and risk assessment to target opportunities to strengthen controls throughout the organization		77.50%
Approach 3.3.2.1 Establish reporting hot line to identify potential internal control deficiencies.		91.67%
Measurement 3.3.2.1.a Establish a reporting hot line to identify potential internal control deficiencies.		100.00%
Comments		
1/26/2016	The City of Palm Coast Fraud Waste and Abuse Hotline was implemented during the first quarter of 2016.	
4/12/2016	The City of Palm Coast Fraud, Waste and Abuse Hotline was implemented during the first quarter of 2016.	
Measurement 3.3.2.1.b Establish procedures and processes for investigating complaints received via Fraud/Waste Hotline		100.00%
Comments		
1/26/2016	A process and procedure was developed to investigate Fraud/waste complaints. The team has in fact already investigated and documented several cases utilizing the procedures and processes	
4/12/2016	The Internal Control Team has developed processes and procedures to investigate fraud waste and abuse complaints. The Team has successfully investigated and documented several cases utilizing these procedures.	
Measurement 3.3.2.1.c Implement both internal and external Fraud/Waste Hotlines		75.00%
Comments		
1/26/2016	The City of Palm Coast Fraud waste and Abuse hotline was implemented internally during the first quarter of 2016. The external hotline for our residents will be implemented during third quarter of 2016	
4/12/2016	The Internal Control Team has worked closely with our hotline provider facilitators to tailor a webpage for release to the residents of Palm Coast early in the third quarter of FY2016.	
Approach 3.3.2.3 Ensure proper controls are in place for access to City facilities		67.50%
Measurement 3.3.2.3.a Develop a facility access level control matrix		85.00%
Comments		
1/26/2016	Members of the team in conjunction with IT personnel have begun to develop an access control matrix for the new city hall. To ensure uninterrupted use of the new City Hall building IT has implemented changes based on the access control matrix being developed by the Internal Controls team. Once the matrix can be exported from the access control system the Internal Controls team will review it for accuracy and completeness.	
4/12/2016	The Internal Control Team, working closely with IT, has developed an access control matrix for city hall. Once implemented and tested the matrix will be applied to all facilities.	
Measurement 3.3.2.3.b Establish procedures for the maintenance of the facility access level matrix		50.00%
Comments		
1/26/2016	Members of the Internal Control team have been working hand in hand with personnel from IT to develop a citywide access control matrix. The city wide access control matrix has been tweaked by IT to ensure uninterrupted use and a full review of the current City wide access control matrix will move forward after City Hall's access control review is completed. A policy will be written next quarter to give direction on who can request changes to the access control system and how.	
4/12/2016	The Internal Control Team has been working with the Human Resources department, as well as IT, to develop a workflow program to assist in maintaining the access control matrix. The workflow will be utilized to record deviations from the standard access control matrix.	

Approach 3.3.2.4 Ensure proper controls are in place to monitor and account for city assets and inventory	70.00%
Measurement 3.3.2.4.a Establish a sub-team of the Internal controls team to identify weaknesses in the current asset and inventory processes.	100.00%
Comments	
2/4/2016	An Asset and Inventory sub-team has been formed and have begun working on this project.
Measurement 3.3.2.4.b Establish a procedure to identify weakness within City of Palm Coast current asset and inventory control processes.	100.00%
Comments	
2/4/2016	The asset & inventory sub-team have begun identifying key members of each department currently responsible for assets and inventory. The sub-team has begun to formulate a survey to be completed by all departments.
4/12/2016	The Internal control team has examined the current GPS monitoring system of City of Palm Coast vehicles and found it to be lacking. A significant segment of the City of Palm Coast vehicles are not currently being monitored.
Measurement 3.3.2.4.c Develop procedures to better control City of Palm Coast assets & inventory.	50.00%
Comments	
2/4/2016	The Asset & Inventory Sub-team is in the information gathering stages of this endeavor. The team intends to make great strides in developing asset and inventory control in the coming months.
4/12/2016	The Internal Control Sub-Team has developed a survey to identify the current processes, needs and specific concerns of each department, as it relates to asset and inventory control. Surveys are due to be returned to the Sub-Team early in the third quarter of FY2016. Once all surveys are completed, a thorough list of available software packages available to assist in this endeavor will be created.
Measurement 3.3.2.4.d Implement procedures and processes to control City of Palm Coast assets & inventory.	30.00%
Comments	
2/4/2016	The asset Sub-Team is just beginning the research necessary to complete this enormous goal. The team intends to make great strides towards completing this measure in coming months.
4/12/2016	It is anticipated that procedures and processes to control City of Palm Coast assets and inventory will be implemented early in FY 2017.
Approach 3.3.2.5 Ensure proper controls are in place to identify and monitor employee behavior as it relates to waste, safety or abuse of City of Palm Coast vehicles.	80.00%
Measurement 3.3.2.5.a Identify potential weaknesses within our current system of monitoring employee behavior as it relates to waste, safety or abuse of City of Palm Coast vehicles.	100.00%
Comments	
2/4/2016	Several potential weaknesses in our current system of monitoring employee behavior as to waste, safety and abuse of city vehicles have been identified and steps are being taken to correct those weaknesses.
4/12/2016	The Internal Control Team has identified several weaknesses within the current system of monitoring employee behavior as it relates to waste, safety and abuse of City of Palm Coast vehicles. The Internal Control team is in the process of addressing all of the identified weaknesses.
Measurement 3.3.2.5.b Develop procedures for better control of employee behavior as it relates to waste, safety or abuse of City of Palm Coast vehicles.	65.00%
Comments	

2/4/2016	The team has begun developing better controls as it relates to employees usage of city vehicles. The team will make considerable progress towards completing this measure during fiscal year 2016.
4/12/2016	The Internal Control team working in conjunction the City of Palm Coast Fleet department has identified a new GPS provider that can upgrade our current GPS monitoring capabilities at less cost per month than our current system. The new GPS system will be installed on approximately one hundred and eighty vehicles city wide. While investigating and addressing this control, weaknesses within our accident reporting system have been identified. The weaknesses within the accident reporting system will be addressed during the third quarter of FY2016.

Measurement 3.3.2.5.c Implement procedures regarding the monitoring of employee behavior as it relates to waste, safety or abuse of City of Palm Coast vehicles.	75.00%
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Comments	
2/4/2016	Potential weaknesses have been identified in our controls of employees use of city vehicles as it relates waste, abuse and safety. A more sophisticated system of monitoring these behaviors will be implemented later in FY 2016 .
4/12/2016	The internal control team in conjunction with the City of Palm Coast fleet maintenance department will be launching a new GPS monitoring program early in third quarter FY2016. All managers and supervisors will be trained in the use of the new system.



Information Technology

Find Your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Steve Viscardi, IT Director
From: Steve Viscardi, IT Director
Date: 4/23/2016
Department: Information Technology
Re: 2nd Quarter FY 2016

Executive Summary:

The IT department continues to make progress on our performance measures while also supporting the day to day operational requests of City departments.

In addition to the work being done to convert all the HR new hire paperwork to an electronic format, the Applications division has started work on a new employee evaluation process. This process will support the new evaluation system being developed by the Performance Evaluation team. Work has also begun on three major systems. Both Kronos, and Munis are being upgraded this year. The new Kronos, version 8, was installed and is being configured and tested. Prep work and planning were done for the new Munis version which will be installed in April. In addition, the new online permitting system has begun development. A kickoff meeting with Perconti Data Systems, who will be developing the system was held. Work with Perconti was also done to roll out the CD+ mobile system on Microsoft Surface tablets. Some additional testing was necessary since the Windows version of the system is fairly new and a few bugs were found. We still feel going with the Windows version as opposed to Android is a better long term solution for our organization and will be worth the wait. The new tablets will be deployed in April.

The Operations division supported the Applications division by installing new servers for the Kronos and Munis upgrades. Operations also spent time on preparing the Surface tablets for the CD+ mobile application. Our newest team member Chris Ward was immediately thrown into the mix by assisting with the evaluation of our current phone system as well as being appointed to lead the 800 Mhz Radio team. The team has representatives from the Fire, Public Works, Utility, and Community Development departments. The first priority is to complete an inventory of all radios.

The GIS division continues to prepare for the upgrade to our GIS software. The upgrade is scheduled for Q3. Coordination with the County is necessary to ensure the data replication we perform to the EOC is not affected. GIS also moved the Sewer pipe and Manhole R & R web application into production. GIS finalized the inventory of fire hazard areas for the Community Wildfire Protection Plan, and presented the results to the Fire Lieutenant. Additionally, GIS staff has been researching LiDAR. This system would provide a 3D map of the City's landscape. The City has been approached by a company who would fly over the City and provide a LiDAR survey. The service is being considered for FY 17.



Progress Report

Budget Report:

Our total year to date budget is within operational norms. We have a few individual Org Keys that are showing above 50% for the year to date:

- The 05102 Software and Consulting Services org key is currently approximately 67% expended. This is to be expected as this account funds many of our software maintenance expenses which are annual costs, usually paid in full at the beginning of the fiscal year.
- Our 04400 budget is 100% expended. This fund is for Rentals and Leases. We only have one lease, our Dell SAN. This payment has been made in Q2. Incidentally, this is the final payment.
- The 05400 budget is showing 90% expended. This is due to the fact that the subscription model for our Adobe software changed from a monthly to a yearly expense. This now yearly expense was paid in full in Q2.
- Our 05200 budget is 66% expended. We have also transferred additional funds into this account. This is due in large part to expenses related to the new City Hall. We have also replaced a number of copiers that were beyond further repair.

Progress Report:

Munis Upgrade 1.2.2.13.12425.h – The Munis upgrade has been scheduled with the vendor for the week of April 4th. Kickoff meeting was held with Finance, HR, and Purchasing. We plan to be on the new version by the end of Q4. This will require a coordinated effort from many City departments to fully test the new version and certify it ready to go live.

Kronos Upgrade 1.2.2.13.12425i – The Kronos upgrade to version 8 has been installed and is being tested by the Finance and HR departments. We anticipate a Q3 go live date. Once testing is complete, we will be training end users on the new system as it has a new look.

Online Permit Requests 3.2.1.36.12425.b – A kickoff meeting was held with the Community Development department and Perconti Data Systems to begin development of the new electronic plan review and online permitting system. We are hoping to have a system ready by Q3. Additionally, 13 permit types have been made available for online application. Contractors can upload the necessary documents and pay for the permit online.

CD+ mobile module 3.2.1.36.12424.c – This system required some additional testing with the new Microsoft Surface units. The new units will be rolled out in April to the first round of inspectors.

Electronic Forms Conversion 4.3.1.1.12425.d – Significant work has been accomplished on two major form conversions. The HR new hire paperwork is in the final stages of testing. A new employee evaluation system, all electronic, is also nearing completion. This system will support the new employee evaluation methodology recommended by the Performance Evaluation team. Thirteen permit types are now available for online application and payment. This is the first step in our new online permitting system

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 : 51.50%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	52.50%
Objective 1.2 To assess the need to expand infrastructure for sustainable growth	52.50%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	80.00%
Approach 1.2.1.5 Completion of outstanding identified infrastructure databases	80.00%
Measurement 1.2.1.5.a Maintain and update inventory of all IT infrastructure in database.	80.00%
Comments	
1/29/2016	Datacenter has been completed and input in system. All new purchases have been entered into system.
4/23/2016	City Hall is the only building remaining. Radio inventory is also being conducted as part of a team activity but will be tracked in our system. Both inventories should be complete by May 1st.
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	48.57%
Approach 1.2.2.13 Perform Information Technology (I.T.) System upgrades	48.57%
Measurement 1.2.2.13.a Complete clean up of the Kronos "Bugs"	75.00%
Comments	
1/29/2016	Kronos upgrade is planned for Q3
4/23/2016	New Kronos 8 has been installed and is being tested. Integration with Telestaff is final piece before roll out. Anticipate roll out in Q3
Measurement 1.2.2.13.e Maintain a multi-year replacement schedule for all equipment and prioritize the replacement of the equipment	0.00%
Comments	
1/29/2016	Should be completed Q2
4/23/2016	Pending completion of inventory
Measurement 1.2.2.13.f Evaluate and recommend a replacement or upgrade for the City's existing telephone system.	75.00%
Comments	
1/29/2016	Completed by Q2
4/25/2016	Recommend upgrading our existing phone system to the latest Avaya Blue system. This is the least expensive option, but also gives us the desired capabilities. We will be able to keep our existing phones if necessary but also move to softphones if requested.
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.	50.00%

Comments		
1/29/2016	Staff will complete evaluation by Q2	
4/25/2016	Budgetary cost is \$120,000 to upgrade our existing phone system. Timeline will be in FY '17.	
Measurement 1.2.2.13.h Complete MUNIS upgrade		65.00%
Comments		
1/29/2016	Upgrade is scheduled to start April 4, 2016. Kickoff meeting will be scheduled for first week in February	
4/23/2016	Munis 11 will begin installation on April 4th. Testing will begin in Q3 with go live date in Q4.	
Measurement 1.2.2.13.i Migrate all users to Office 365		0.00%
Comments		
1/29/2016	Generating cost analysis of hosted vs on premise MS Office	
4/23/2016	on hold	
Measurement 1.2.2.13.j Complete Kronos upgrade		75.00%
Comments		
1/29/2016	Waiting on official date from Kronos. Anticipate Q3.	
4/23/2016	New Kronos 8 has been installed and is being tested. Integration with Telestaff is final piece before roll out. Anticipate roll out in Q3	
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		60.00%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements		60.00%
Strategy 3.2.1 Review existing operational procedures and policies		51.43%
Approach 3.2.1.8 Upgrade of Munis		0.00%
Measurement 3.2.1.8.a Complete revamp user permissions in MUNIS		0.00%
Comments		
1/29/2016	Project is scheduled to start after Munis upgrade. Q4	
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		
1/29/2016	Decision has been made to replace ProjectDox. No further work will be done on the system.	
4/23/2016	projectdox is being replaced	
Measurement 3.2.1.36.b Implement online permit request process		60.00%
Comments		
1/29/2016	Decision was made to replace ProjectDox with Perconti systems. Development will start Q2 with Q3 completion. Also, 17 permit types will be available to submit online in Q2.	
4/23/2016	Development has begun. 13 permit types are now available to be submitted online.	
Measurement 3.2.1.36.c Implement CD+ mobile module		60.00%
Comments		
1/29/2016	Application has been successfully tested. First wave of 14 tablets will be rolled out Q2	
4/23/2016	Needed to extend testing period. First wave is being rolled out in April.	

Measurement 3.2.1.36.d Implement CD+ invoicing module		50.00%
Comments		
1/29/2016	Module is installed. Training and Finance coordination remains.	
4/23/2016	on hold per Finance Dept.	
Approach 3.2.1.37 Complete a bring your own device (BYOD) policy		60.00%
Measurement 3.2.1.37.a Complete a bring your own device (BYOD) policy		60.00%
Comments		
1/29/2016	Draft policy will be submitted Q2	
4/23/2016	Pushed to Q3	
Approach 3.2.1.38 Transfer alarm monitoring to FCSO		30.00%
Measurement 3.2.1.38.a Transfer alarm monitoring to FCSO		30.00%
Comments		
1/29/2016	Equipment research has been done. Coordinating meeting with City and SO Dispatch staff in Q2.	
4/23/2016	Spoke briefly with SO staff. Will be meeting in Q3	
Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost		90.00%
Approach 3.2.2.7 Evaluate Communications Costs for potential elimination of services		90.00%
Measurement 3.2.2.7.a Evaluate communication costs for the potential elimination of services and report findings to the City Manager.		90.00%
Comments		
1/29/2016	Report will be completed Q2	
4/23/2016	Report updated. Will submit Q3	
Approach 3.2.2.9 Implement MUNIS cashiering package		90.00%
Measurement 3.2.2.9.a Implement MUNIS Cashiering package in coordination with Finance Department		90.00%
Comments		
1/29/2016	Waiting for Paymentus to test on demand payment inquiry. They have indicated testing will begin first week of february	
4/23/2016	Paymentus is still testing. Hopefully update will be in Q3.	
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		50.00%
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable		50.00%
Strategy 4.3.1 Reduce waste through sustainable practices		50.00%
Approach 4.3.1.1 Minimize paper use for city forms		50.00%
Measurement 4.3.1.1.d Provide support to other departments and teams to convert at least 4 forms/processes to an electronic method		50.00%
Comments		
1/29/2016	completed new user request form. Working on HR new hire process and online permit submission.	
4/23/2016	Online permit submission for 13 permit types is live. HR new hire and evaluation process are being worked on.	

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	10.00%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	10.00%
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events	10.00%
Approach 5.1.1.2 Initiate an events app as a test pilot program	10.00%
Measurement 5.1.1.2.a Develop first event App	10.00%

Comments	
1/29/2016	Decision on scope of app and build vs buy decision needs to be made
4/23/2016	on hold

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	10.00%
Objective 6.3 To enhance awareness of customer service and relationships with our citizens	10.00%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	10.00%
Approach 6.3.1.1 Citizen Issue Mobile App	10.00%
Measurement 6.3.1.1.a Identify the scope and approach of deploying a mobile data application	10.00%

Comments	
1/29/2016	Investigated options. Coordinating with Customer Service project.
4/23/2016	on hold



P3
TEAM



Progress Report

To: Jim Landon, City Manager
From: Ray Tyner
Date: 5/10/2016
Dept./Team: P³ Team
Re: 2nd Quarter 2016 Team Report

***Executive
Summary:***

The P³ Team was formed during the second quarter of 2016. Consisting of the following members: Team Leader: Ray Tyner; Barbie Bembry; Chris Johnson; Damaris Ramirez; Don Schragar; Ida Meehan; Irene Schaefer; Irma Velez; Rickie Lee; Robert Peel. The team's mission statement is as follows:

The Mission of the P³ TEAM is to facilitate and enhance the effectiveness of the development process with our Stakeholders; improve coordination, project reviews, inspections, customer service, technology, communication and overall QUALITY.

The following are the proposed P³ Team's performance measures for FY 2016:

- Measurement 3.2.1.41.a - Create and evaluate the list of existing permits that are currently required and present recommended changes to the fee schedule.
- Measurement 3.2.1.41.b - Evaluate fire inspection fee and provide recommended changes.
- Measurement 3.2.1.42.a - Develop a plan to improve the transition from development orders to preconstruction meeting.
- Measurement 3.2.1.42.b - Develop a plan to improve site inspection process, and to improve site development closeouts.
- Measurement 3.2.1.42.c - Evaluate and implement changes to improve process for notification of expiring permits.
- Measurement 2.3.4.11.a - Develop and implement a plan to improve coordination with Business Assistance Center (BAC) for potential new businesses.
- Measurement 3.2.2.10.b (currently assigned to Building) – Implement an electronic plans submittal solution in coordination with IT Department.
- Measurement 3.2.2.9.c - Assist with transition of community development customer service counter to MUNIS cashiering package in coordination with Finance & IT Department.

As part of the P³ Work Plan the following are Work Tasks proposed to be completed in FY'17:

- Evaluate and implement changes to improve existing process for plats.
 - Evaluate current procedures and policies related to utility easements and right of ways and provide recommendation for changes.
 - Evaluate and implement changes to improve the bond process.
 - Evaluate and implement changes to improve the as-built processing.
-



Progress Report

- Implement a plan to improve site inspection process and site development closeouts.

Progress Report: During the 2nd quarter the P³ Team has made the following progress:

Building Permit fee Schedule

During the second quarter the team has already completed one of our work plan assignments, namely create and evaluate the list of existing permits that are currently required and present recommended changes to the fee schedule. The City Council approved the new building fee schedule on April 5, 2016.

Electronic Plan Review

A decision was made in January to replace the current software vendor and begin development through our permitting data software (Cd Plus) with Perconti Data Systems. Council has approved the cost, a purchase order has been approved and development has begun.

*In the interim, we are using a portal that was created internally through our IT Department to allow online submittal of smaller permit types. The testing phase with select contractors was very successful and is now on the website open to all contractors. (Electrical, mechanical, plumbing, fence, windows, roofs, sheds, siding, solar, water heaters, doors/garage doors)

Payments at Community Development Counter

Paymentus (payment vendor) and Perconti Data Systems (permitting software) continue to work together for full integration for payments. Testing and discussion between the two vendors is happening on an almost every other day basis. It is anticipated this integration will be made soon and payments will be more efficient for the City's customers. In the interim, payments are handled at the Community Development Counter via the City of Palm Coast on line payment option.

Develop a plan to improve site inspection process, and to improve site development closeouts.

Currently working to standardize inspection codes and the standard inspection that are needed for all different types of permits. Currently compiling a draft document that outlines the responsibilities of the contractor and City personnel that are involved with site developments. It is intended that the document will be given to the contractor prior to the start of the project and it can be used as a guide for the contractor to ensure coordination between the contractor and staff during the life of the project.



Progress Report

Evaluate and implement changes to improve process for notification of expiring permits.

An automatic notification system implemented in 2005, included electronic notification to contractors when a permit is due to expire. Contractors receive this notice 30, 20, 15, 10, 5 and 1 day prior to expiration. In addition to this automatic electronic notification, letters are mailed to the contractor and property owner prior to expiration. Contractors have been notified that warning notices will no longer be mailed however electronic notifications will continue to be sent to both contractor and home owner. We will continue to send notices via mail to the property owners.

Performance Measures Overview for P3 TEAM - 99016

This report gives an overview of the progress made in the Strategic Action Plan for P3 TEAM - 99016. **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 : 46.25%

	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	20.00%
Objective 2.3 To promote the Palm Coast Business Assistance Center as the destination center for small business training and support in Flagler County	20.00%
Strategy 2.3.4 To strengthen the BAC partner effort in order to provide a unified approach to helping existing Flagler County businesses	20.00%
Approach 2.3.4.11 Improve BAC coordination with Community Development	20.00%
Measurement 2.3.4.11.a Develop and implement a plan to improve coordination with Business Assistance Center (BAC) for potential new businesses.	20.00%
Comments	
5/10/2016	During the 2nd quarter the team had several meetings with the BAC to explore opportunities to improve our customer service and improve communication between the Departments.
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	50.00%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	50.00%
Strategy 3.2.1 Review existing operational procedures and policies	58.00%
Approach 3.2.1.41 Evaluate existing fee schedule for permits	47.50%
Measurement 3.2.1.41.a Create and evaluate the list of existing permits that are currently required and present recommended changes to the fee schedule.	95.00%
Comments	
4/28/2016	A complete review of the permit types and associated fees has been performed and completed. The proposed changes to the Building fee resolution was presented to City Council on March 29th and is expected to be approved and implemented on April 5th.
Measurement 3.2.1.41.b Evaluate fire inspection fee and provide recommended changes	0.00%
Comments	
5/10/2016	During the 3rd quarter we will begin our review of this newly added 2nd quarter measurement.
Approach 3.2.1.42 Evaluate existing procedures and identify methods to improve community development driven processes	65.00%
Measurement 3.2.1.42.a Develop a plan to improve the transition from development orders to preconstruction meeting.	20.00%
Comments	
5/10/2016	During the 2nd quarter a data base has been created to cross reference permit and application numbers.
Measurement 3.2.1.42.b Develop a plan to improve site inspection process, and to improve site development closeouts.	75.00%

Comments	
5/10/2016	Currently working to standardize inspection codes and the standard inspection that are needed for all different types of permits. Currently compiling a draft document that outlines the responsibilities of the contractor and City personnel that are involved with site developments. It is intended that the document will be given to the contractor prior to the start of the project and it can be used as a guide for the contractor to ensure coordination between the contractor and staff during the life of the project.

Measurement 3.2.1.42.c Evaluate and implement changes to improve process for notification of expiring permits	100.00%
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Comments	
5/10/2016	An automatic notification system implemented in 2005, included the notification to contractors when a permit is due to expire. Contractors receive this notice 30, 20, 15, 10, 5 and 1 day prior to expiration. In addition to this automatic notification, letters are mailed to the contractor and property owner prior to expiration. Contractors have been notified warning notices will no longer be mailed and are encouraged to utilize the city website to stay up to date with the status of their permit. We will continue to send notices via mail to the property owners.

Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	30.00%
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Approach 3.2.2.9 Implement MUNIS cashiering package	10.00%
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Measurement 3.2.2.9.c Assist with transition of community development customer service counter to MUNIS Cashiering package in coordination with Finance & IT Department	10.00%
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Comments	
4/28/2016	Paymentus (payment vendor) and Perconti Data Systems (permitting software) continue to work together for full integration for payments. Testing and discussion between the two vendors is happening on an almost every other day basis. It is anticipated this integration will be made soon and payments will be more efficient for the City's customers. In the interim, payments are handled at the Community Development Counter via the City of Palm Coast on line payment option.

Approach 3.2.2.10 Implement electronic submittal	50.00%
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Measurement 3.2.2.10.b Implement an electronic plans submittal solution in coordination with IT Department	50.00%
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Comments	
2/8/2016	1st Quarter - Research in conjunction with the IT Department is underway to replace the current electronic plan review software (project dox)
2/12/2016	January - the decision was made to replace the current electronic plans review software with Perconti Data Systems (current permitting database software vendor).
3/7/2016	February - Council approved purchase of software and development for Perconti Data Systems to provide plan review with current permitting software - CD Plus.
4/4/2016	March - A statement of work was provided by Perconti Data Systems. The purchase order was approved. Multiple phone conversations/emails to discuss our product needs and expectations for development.

4/28/2016

A decision was made in January to replace the current software vendor and begin development through our permitting data software (Cd Plus) with Perconti Data Systems. Council has approved the cost, a purchase order has been approved and development has begun.

*In the interim, we are using a portal that was created internally through our IT Department to allow online submittal of smaller permit types. The testing phase with select contractors was very successful and is now on the website open to all contractors. (Electrical, mechanical, plumbing, fence, windows, roofs, sheds, siding, solar, water heaters, doors/garage doors)



Parks and Recreation

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Luciana Santangelo/ *Luciana Santangelo*
Date: April 25, 2016
Dept./Team: Parks and Recreation
Re: 2016 Q2 Report

Executive Summary:

“Getting to know you, Getting to know all about you...”, words of a song and also the theme of Q2. We began the new year getting acquainted with our new Supervisory staff, Crystal Long, Recreation Supervisor, General Recreation and Alex Boyer, Recreation Supervisor, Athletics. Crystal and Alex began employment with the City in December and January, respectively.

As our new Supervisors were settling into their new positions, they soon discovered the key role they will play in providing for the recreational needs of our residents. They both quickly began addressing the duties of their positions - scheduling Discover Trips and meeting with facility users. It was easy to assess the skill of our new staff and we all look forward to working together to provide for the recreation needs of the Palm Coast community.

Budget:

As is always the case, Parks and Recreation is very attentive to the budget and spending is on track with budgeted expenditures. Similar to past years, the majority of the expenditures and revenues occur during Q3 and Q4 with the opening of the Frieda Zamba Swimming Pool and Summer Camp. It should be noted that due to the change in school calendar, Summer Camp will only be held for 7 weeks instead of the traditional 9.

We continue to complete the Cost Analysis reports for each program to monitor cost recovery of programs per policy.

Progress Report: Programs and Activities

As we begin Q2, the new Winter/Spring season of programs begins. The Adult Flag Football League saw a reduction in teams from 6 in 2015 to 4 in 2016. After completion of the season staff evaluated the league and comments from players and will soon make a determination on how to proceed for 2017.

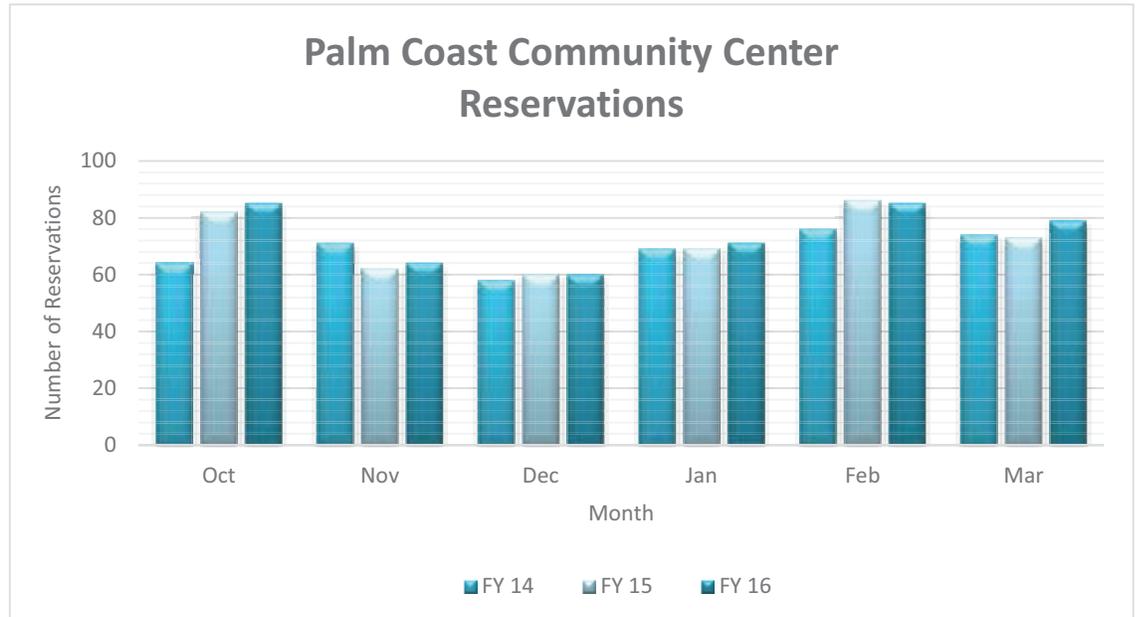
We kicked off the start of the Movie in the Park series with a new event, Touch a Truck. The concept was to allow kids (young and old) to have a hands on experience with the big machines they see in the community. We had participation from the Palm Coast Fire Department, Flagler County Sheriff's Office, Palm Coast Public Works and Waste Pro.



Progress Report

Community Center

The Community Center continues to be the location of choice for individual private events and meetings.



Again, in Q2 we have slightly increased, the number of reservations in comparison to Q2 of 2015. FY 15 total reservations equaled 228; FY 16 total reservations equaled 235.

Sports Tourism & TDC Partnership

We significantly increased the visitor spending this quarter with the annual events, New Year's Lacrosse Tournament, USTA Futures Tennis Tournament and the Flagler College Soccer Invitational as well as new events like the Color Vibe 5k and two new lacrosse events. Overall, the 6 events were held and brought over 16,000 visitors who spent an estimated \$1.4M in ours and surrounding communities.

Visitor Spending Estimates





Progress Report

Sports Alliance	The Recreation Supervisor of Athletics is tasked with management of the Palm Coast Sports Alliance. The Supervisor held their first meeting with members of the Alliance. The organizational purpose and goals were reviewed and discussions focused on the creation of bylaws. The Supervisor will also present the first draft of the Athletic Field Use policy to the group during their May meeting.
CAPRA Certification	A staff meeting was held by the Recreation Superintendent to discuss the agency accreditation process through the National Recreation and Park Association. Staff will focus on completing Standard 6 Recreation Programming.
Golf & Tennis	The March Client reports submitted by Kemper Sports Management are attached.
Other: Attachments	Performance Measure Report Q2 Program Matrix Tournaments and Visitor Spending KSM March Client Reports Tennis Golf

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 : 57.94%

	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	52.17%
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	52.17%
Strategy 2.1.1 Inventory progress to date and update projects and programs	52.17%
Approach 2.1.1.2 Continue to grow the economic benefits resulting from special events and sport tournaments	52.17%
Measurement 2.1.1.2.a Provide quarterly reports to summarize monthly data for estimated visitor spending due to tournaments and events.	50.00%

Comments

1/22/2016	Q1 October 3 - Cradle for the Cure Girls Lacrosse October 3-4 - Summer Salt Gymnastics Meet October 10-11 - PDA Fall Soccer Tournament October 11 - Pink Army Run October 17-18 - Pumpkin Shoot Out Lacrosse November 7-8 - Veteran's Day Lacrosse November 26 - Feet to Feast Run December 5-6 - Florida Winter Cup *NEW December 31-Jan.2 - NPL Soccer Showcase Estimated Visitor Spending: \$2.15M
4/25/2016	Q2 January 8-10 - New Year's Lacrosse Tournament January 28-29 - USTA Qualifiers and Wild Card February 2-7 - USTA Main Draw Singles/Doubles February 13-14 - Travel Lacrosse Spring Tournament March 5-6 - Lacrosse Tournament March 11-13 - Flagler College Invitational

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 15 total 21 , FY 16 goal 23)	56.52%
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Comments

1/22/2016	7 tournaments (and 2 runs) were held during the first quarter. Of these 7 events 1 was new and included the Florida Winter Cup Soccer Tournament hosted by Soccer Management Company of Virginia.
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4/25/2016	6 tournaments (USTA Tournament counted as 1 event) were held during the second quarter. Of these 6 events 2 were new and included the February and March lacrosse events.
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Measurement 2.1.1.2.c In conjunction with the sports alliance, develop and implement athletic field usage policy that addresses priority users	50.00%
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Comments

1/22/2016	The new Recreation Supervisor-Athletics has been tasked with this measure and is working to update the contact list of the Sports Alliance members to schedule a meeting in Q2.
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4/23/2016	Draft of policy has been completed. Next step is to present and discuss at May Sports Alliance meeting.
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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	64.00%
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Objective 3.1 Diversify our revenue sources	77.50%
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Strategy 3.1.2 Seek private / public partnerships	77.50%
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Approach 3.1.2.4 Recover costs associated with fee based programs	77.50%
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Measurement 3.1.2.4.c Recover 0-69% of the cost of level 1 fee based Parks & Recreation programs.	100.00%
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Comments

1/22/2016	Level 1 program are defined as those that benefit the community as a whole. There is a cost recovery of 0-69%. Q1 - Level 1 Cost Recovery Expenditures = \$2821 Revenues = \$0
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4/25/2016	Q2 - Level 1 Cost Recover Expenditures = \$4,573 Revenues = \$150 Revenues this quarter were vendor fees in relation to the Touch a Truck event.
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Measurement 3.1.2.4.d Recover a minimum of 70% of the cost of level 2 fee based Parks & Recreation programs.	100.00%
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Comments

1/22/2016	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 of 70%. Q1 - Level 2 Cost Recovery Expenditures = \$489 Revenue = \$1,442 Cost Recovery % = 289%
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4/25/2016	Q2 - Level 2 Cost Recovery Expenditure = \$376 Revenue = \$554
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Measurement 3.1.2.4.e Recover 100% of the cost of level 3 fee based Parks & Recreation programs.	100.00%
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Comments

1/22/2016	Level 3 programs are defined as those that benefit the individual participant. cost recovery goal is 100%. Q1 - Level 3 Cost Recovery Expenditures = 8471 Revenues = 9881 Cost Recovery % = 117%
4/25/2016	Q2 - Level 3 Cost Recovery Expenditure = \$8,214 Revenue = \$8,495

Measurement 3.1.2.4.f Re-evaluate and revise current fee resolution	10.00%
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Comments

1/22/2016	We are in the process of gathering fee information from other organizations providing similar services.
4/23/2016	We have collected information regarding fees of community rental facilities.

Objective 3.2 Increase efficiency through enhanced operations and technological advancements	10.00%
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Strategy 3.2.1 Review existing operational procedures and policies	10.00%
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Approach 3.2.1.12 initiate accreditation through the Commission for Accreditation of Parks & Recreation Agencies	10.00%
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Measurement 3.2.1.12.a Complete 3 categories of standards toward the accreditation process	10.00%
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Comments

1/25/2016	Work will begin in Q2 to complete the 3 standards.
4/25/2016	Staff assignments have been given to complete Standard 6

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 **56.32%**

Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	57.22%
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Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events	74.04%
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Approach 5.1.1.4 Increase the number of new programs and/or events offered to the community	74.04%
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Measurement 5.1.1.4.a Increase the number of programs offered to the community by 4 each year (FY 15 actual 48 + 4 = target of 52)	48.08%
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Comments

1/22/2016	Q1 Programs Offered: 22
4/25/2016	Q2 program offered = 21 Of these 21 programs, 3 were new and added to the cumulative total of programs offered for the year. Total programs offered this year = 25

Measurement 5.1.1.4.b Of those programs offered in 5.1.1.4.a, 70% have high enough participation to implement.	100.00%
--	---------

Comments

2/9/2016	18 of 22 programs had high enough participation to be implemented
4/25/2016	Of the 3 new programs offered, all were implemented

Strategy 5.1.2 Promote the variety of local leisure and recreational activities	50.50%
Approach 5.1.2.2 Create an evaluation tool to solicit customer feedback.	0.00%
Measurement 5.1.2.2.c Create a useful report to compare evaluations of customer feedback to make sure we are addressing participant concerns.	0.00%
Comments	
1/25/2016	Report will be created in Q2
4/25/2016	Report will be created in Q3
Approach 5.1.2.3 Create marketing materials to actively promote available facilities and amenities	50.83%
Measurement 5.1.2.3.b Increase reservations by 10% from FY 2015 (FY 2015 rentals 850 x 1.10 = 935)	47.49%
Comments	
1/22/2016	Q1 2016 = 209 2015 = 204 2014 = 193 2013 = 81 2012 = 83
4/25/2016	Q2 2016 = 235 2015 = 228 2014 = 219 2013 = 107 2012 = 107
Measurement 5.1.2.3.d Publish a recreation program guide 3 times per year	30.00%
Comments	
1/22/2016	The template has been created. We will look to publish our first guide for the Summer of 2016.
4/23/2016	Summer activity guide is completed. Printing and distribution will begin the first of May
Measurement 5.1.2.3.e Develop a field promotion guide	75.00%
Comments	
1/22/2016	We will begin work on this measure in Q2
4/25/2016	Final edits are being completed on the online field guide to be a source of information for tournament/event hosts.
Approach 5.1.2.16 Evaluate Senior Programs and Teenager activities	100.00%
Measurement 5.1.2.16.a Provide a presentation to City Council the current and targeted programs for seniors and youth	100.00%
Comments	
1/22/2016	The presentation was made to City Council on October 13, 2015.
Objective 5.2 Enhance safety measures throughout the community	50.00%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards	50.00%
Approach 5.2.1.3 The Parks and Recreation Department will provide community outreach programs.	50.00%
Measurement 5.2.1.3.a Provide community outreach programs and report on programs offered on a quarterly basis	50.00%
Comments	



1/22/2016	We have scheduled our annual pool safety day for Sunday, May 29. Other outreach programs to be determined.
4/25/2016	Employee Cardiac Screening & Health Assessment - May 19 Pool Safety Day - May 29 Other outreach programs to be determined



Date	Event	Tournament Name & Host	# of Teams	Participants per Team	Total Participants	Event Spectators 2.5 x Total Participants	Estimated Economic Impact
October 2015							
Oct. 3	Cradle for the Cure Girls Lacrosse Tournament	MCC Sports, Inc.	26	18	468	1170	\$144,762
Oct. 3-4	Gymnastics Meet	PC Gymnastics	1	350	350	875	\$108,262
Oct. 11	Pink Army 5K Run/Walk	PCP&R and FHF	1	904	904	452	\$0
Oct. 10-11	PDA Fall Classic	PDA Florida	110	14	1540	3850	\$476,353
Oct. 17-18	Pumpkin Shoot Out Lacrosse Tournament	Team Florida Lacrosse	60	16	960	2400	\$296,947
November							
Nov. 7-8	Veteran's Day Lacrosse Tournament	Team Florida Lacrosse	112	22	2464	6160	\$762,164
Nov. 27	Feet to Feast 5k/15k Run	COPC	1	404	404	1010	\$124,965
December							
Dec. 5-6	Florida Winter Cup	Soccer Management Company	80	18	1440	3600	\$111,888
Dec. 31-Jan 2	PDA Girls Soccer Showcase	PDA Florida - Rich Weber	74	22	1628	4070	\$126,496
January 2016							
Jan. 8-10	New Year's Lacrosse Tournament	Team Florida Lacrosse	48	22	1056	2640	\$326,642
Jan. 26-30	USTA Men's Futures Tournament	Kemper Sports Management	1	114	114	285	\$35,262
Jan. 30	Color Vibe 5K	Color Vibe - Mike Jensen	1	1200	1200	3000	\$371,184
February							
Feb. 1-7	USTA Men's Futures Tournament	Kemper Sports Management	1	64	64	160	\$19,796
Feb. 13-14	Travel Lacrosse Spring Tournament	Team Florida Lacrosse	56	22	1232	3080	\$381,082
March							
March 5-6	Lacrosse Tournament	Team Florida Lacrosse	38	22	836	2090	\$258,592
March 11-13	Flagler College Invitational	PDA Florida	7	18	126	315	\$38,974
April							
April 23	Insane Inflatables	TDC				0	\$0
						0	\$0
						0	\$0
May							
May 2	Arbor Day 5K Root Run	COPC				0	\$0
						0	\$0
May 7-8	Team Florida Elite Lacrosse Summer Showcase	Team Florida				0	\$0
June							
June 10-11	Flag Football State Championship	Florida Flag Football League				0	\$0
June 17-19	Father's Day Lacrosse Tournament	Team Florida Lacrosse				0	\$0
June 25-26	3v3 Soccer Tournament	PDA Florida				0	\$0
June 25-26	One Love Invitation Girls Lacrosse	Team Florida Lacrosse				0	\$0
July							
August							
September							

- 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**

Total Estimated Economic Impact \$3,583,370
Estimated Bed Tax \$143,335
Estimated Sales Tax \$250,836

*Breakfast=\$5/person; Lunch=\$10/person; Dinner=\$15/person (includes tip but no tax)
 **13 gallons x \$3.70/gallon



April 15, 2016

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 March 2016

FINANCIAL SUMMARY FOR MONTH ENDING MARCH 2016							
	Current			Year to Date			
	Actual	Budget	Variance	Actual	Budget	Pr. Year	Variance to Budget
Revenue							
Tournament Fees	\$ 457	\$ -	\$ 457	\$ 11,583	\$ 9,802	\$ 9,425	\$ 1,781
Court Fees	\$ 1,624	\$ 2,048	\$ (424)	\$ 6,357	\$ 7,985	\$ 7,678	\$ (1,628)
Annual Pass Fees	\$ 6,090	\$ 6,187	\$ (97)	\$ 37,314	\$ 38,636	\$ 38,636	\$ (1,322)
Shop Revenue	\$ 1,152	\$ 1,126	\$ 26	\$ 6,259	\$ 8,515	\$ 8,084	\$ (2,256)
Clinics/Camps	\$ 8,581	\$ 5,140	\$ 3,441	\$ 31,383	\$ 24,682	\$ 23,733	\$ 6,701
Food and Beverage	\$ 87	\$ 70	\$ 17	\$ 525	\$ 517	\$ 465	\$ 8
Misc	\$ (100)		\$ (100)	\$ (100)		\$ -	\$ (100)
Total Revenue	\$ 17,891	\$ 14,571	\$ 3,320	\$ 93,321	\$ 90,137	\$ 88,021	\$ 3,184
Cost of Sales							
Merchandise	\$ 489	\$ 520	\$ (31)	\$ 2,620	\$ 1,835	\$ 1,667	\$ 785
Food and Beverage	\$ 51	\$ 35	\$ 16	\$ 215	\$ 258	\$ 222	\$ (43)
Gross Margin	\$ 17,351	\$ 14,016	\$ 3,335	\$ 90,487	\$ 88,043	\$ 86,132	\$ 2,444
Total Payroll	\$ 12,915	\$ 12,208	\$ 707	\$ 79,935	\$ 72,738	\$ 67,981	\$ 7,197
Total Operating Expenses	\$ 8,980	\$ 6,792	\$ 2,188	\$ 63,938	\$ 58,364	\$ 56,340	\$ 5,574
EBITDA	\$ (4,544)	\$ (4,984)	\$ 440	\$ (53,386)	\$ (43,059)	\$ (38,189)	\$ (10,327)
Other Expenses							
Management Fee	\$ 1,876	\$ 1,821	\$ 55	\$ 11,255	\$ 10,926	\$ 10,927	\$ 329
Net Operating Income	\$ (6,420)	\$ (6,805)	\$ 385	\$ (64,641)	\$ (53,985)	\$ (49,116)	\$ (10,656)

Executive Overview

March 2016 NOI for Palm Coast Tennis Center missed budget by \$385. Operational expenses were majority of overage, specifically Marketing.

Camps, Clinics and Instruction has also shown growth, 67% over budget and 74% over prior year. Facility had a multitude of special events during the month of March, including Regional Scholastic events, merchandise shows, and political fundraisers.

MARCH 2016 GM REPORT:

REVENUES:

	MARCH	FEBRUARY
• FOOD & BEVERAGE:	\$87.21	\$60.48
• MERCHANDISE:	\$739.40	\$392.99
• PASS HOLDERS:	\$1,295.55	\$2,704.52
• STRINGING:	\$336.40	\$269.12
• BALL MACHINE:	\$76.60	\$20.55
• CLINICS:	\$5,894.80	\$2,701.01
• COURT FEES:	\$1,624.16	\$1,039.37
• GIFT CERTIFICATES:	\$0	\$0
• PRIVATE LESSONS:	\$2,260.00	\$1,550

ONGOING EVENTS:

Morning Blast – Monday and Wednesday 9:30am-10:30am Weekly

A 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 \$12, Non-Pass Holders \$16

Techniques & Tactics – Monday and Wednesday 10:30am-11:30am Weekly

A 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

Open to all men and women 3.5 and above.

Pass Holders FREE, Non-Pass Holders \$6

Saturday Open Tennis – Saturday 11:00am Weekly

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

ADULT CLINICS:

Adult clinics took place 9 days for the month

22 - Morning Blast Participants (9 PH, 13 NPH) took a total of 63 clinics

12- Techniques & Tactics Participants (9 PH, 3 NPH) took a total of 36 clinics

0 - 1, 2, 3 Tennis

JUNIOR CLINICS:

Junior programs are steadily growing and we have additional new classes planned for the fall. Our retention and continuity has been exceptional. All sessions are 10 weeks

JR Clinics took place 11 out of the 12 days scheduled for the month (1 night rained out)

Session # 3:

Monday Classes: March 7, 21, 28; April 4, 11, 18, 25; May 2, 9, 16

Tuesday Classes: March 8, 22, 29; April 5, 12, 19, 26; May 3, 10, 17

Wednesday Classes: March 9, 23, 30; April 6, 13, 20, 27; May 4, 11, 18

Thursday Classes: March 10, 24, 31; April 7, 14, 21, 28; May 5, 12, 19

We are still getting phone calls weekly from NEW students looking to join the programs.

RACQUET ROOKIES (Ages 5-7)

7 participants totaling 24 clinics

Tuesday and Thursday 4:45pm-5:30pm

This program is a gentle introduction to the game of tennis for students 5-7 years old. Skill building exercises and fun activities are used to begin developing the basic movements used on the tennis court.

\$10 per class/ \$80 for 10 classes

QUICK START 1 & 2 (Ages 6-10)

13 participants totaling 49 clinics

Monday AND/OR Wednesday 6:00pm-7:00pm

For players 6-9 as an introduction to tennis using fun and effective skill building exercises and games. Emphasis on Agility, Balance and Coordination as well as teamwork and interactive play. Quick Start 1 and 2 players will be grouped based on age and ability.

\$125 (1 class per week) / \$225 (2 classes per week)

BIG SHOTS (Ages 8-12)

10 participants totaling 38 clinics

Tuesday AND/OR Thursday 5:30pm-6:30pm

For players 8 -12 who have completed our quick start program or who have some prior tennis experience. Focus on skill building that will include stroke fundamentals, eye-hand coordination and interactive play. *\$125 (1 class per week) / \$225 (2 classes per week)*

JUNIOR DEVELOPMENT (Ages 10-14)

11 participants totaling 46 clinics

Monday AND/OR Wednesday 4:30pm-6:00pm

For players 10 -14 who have completed our big shots program or have appropriate tennis experience. Focus on mechanics, footwork and preparation for competitive play.

\$179 (1 class per week) / \$329 (2 classes per week)

COMPETITIVE PLAYER DEVELOPMENT (Ages 12-17)

3 participants totaling 3 clinics

Tuesday AND/OR Thursday 6:30pm-8:00pm

For players with USTA or Jr. High and High School tennis experience. Focus on advanced technique, footwork, conditioning and strategies for competitive play.

\$179 (1 class per week) / \$329 (2 classes per week)

UPCOMING EVENTS:

Flagler Aces Tennis 4:30pm Friday, April 1st & April 8th, April 15th

This is a Junior event that will take place between PCTC and Hammock Beach for a series of 7 weeks. There will be approximately 24 juniors each week and they will each pay a \$5 weekly court fee. I will cover the hours so that no labor is used.

Junior Futures Tournament Saturday, April 2nd

This is part of a traveling tournament that is offered in both the spring and fall. Friends of Tennis is the sponsor for the PCTC date. Each player pays the facility a \$15 entry fee. Eric and I run the event so no other labor is used.

Masters Tennis Drop-In beginning Tuesday, April 5th

Tuesday 8:00am-9:00am; Thursday 5:00pm-6:30pm; Friday 11:00am-12:30pm

This will be a weekly Masters Tennis Drop In. All levels of play welcome; no experience needed. FREE for PCTC Pass Holders, \$5 for Non-Pass Holders. 12 plays for \$50. Learn more about Masters Tennis at

<https://www.ustaflorida.com/adulttennis/masters-tennis/>

Blood Drive 9:00am-2:00pm Tuesday, May 10th

FoT Scholarship Event – 9:00am-12:00pm Saturday, May 14th

TENNIS SHOP:

STRINGING: 20 jobs for the month

BALL MACHINE: 7 uses – 1 PH and 6 NPH

MERCHANDISE: Merchandise sales were good for the month, included 1 NEW racquet sold. Tail Demo Day went well, 50+ pieces were special ordered and several pieces were ordered for the shop. New hats and visors have been ordered.

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

COURT FEE'S:

This included 9 Frequent Player card purchases (Purchase 7 court times and receive one FREE). 12 players participated in the Monday Open Tennis, 21 Sunday Drop In players, and 9 Saturday Drop In players.

64 court fees for the month of March as part of the Frequent Player cards, 28 of which were purchased in a previous month

LESSONS:

PURCHASED in March:

- 6 - ½ HR NPH 6 pack
- 2 - ½ HR PH 6 packs / 1 - 1 HR PH 6 pack
- 1 - ½ HR JR 6 packs / 1 - 1 HR JR 6 packs
- 3 - 1 HR JR lessons
- 1 - 1 HR PH lesson
- 1 - ½ HR NPH lessons
- 2 - ½ HR JR lessons
- 1 GVTL Performance Clinic (a group clinic with 6 or more adults)

23 Adult lessons were also given in March that were part of 6-pack lesson packages purchased in previous months. 20 lessons were given in March that were part of 6-pack lesson packages purchased in March.

4 JR lessons were given in March as part of 6-pack lesson packages purchased in previous months.

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.

MARCH EVENTS:

Flagler Aces Tennis - Friday, March 11th - CANCELLED

Tail Demo Day - Wednesday, March 16th - 55 pieces of merchandise "special ordered"

Spring Break Camp - Monday, March 14th thru Thursday, March 17th - 8 juniors

Milissa Holland Event - Saturday, March 19th

High School District Tournament - Tuesday, March 29th & Wednesday, March 30th

SUMMARY

March 2016 finished ahead to prior year in multiple categories. Programming, specifically in the introductory level and juniors has expanded in recent months along with the inclusion of Masters Tennis. Flagler Aces traveling team has selected Palm Coast Tennis Center, along with Hammock, for a series of matches, continuing throughout Spring.

The staff at Palm Coast Tennis Center is excited to continue successes in 2015-2016 fiscal year, while turning equal focus to programming expansion and cooperative efforts with City of Palm Coast's Parks & Recreation department.

Respectfully Submitted,



Jody Graham
Regional Operations Executive
KemperSports



April 14, 2016

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 March 2016 for Palm Harbor GC.

FINANCIAL SUMMARY FOR MONTH ENDING MARCH 2016								
Revenue	Current				Year to Date			
	Actual	Budget	Variance		Actual	Budget	Pr. Year	Variance
Course & Grounds	\$ 54,419	\$ 66,409	\$ (11,990)		\$ 219,123	\$ 249,255	\$ 221,399	\$ (30,132)
Cart Fees	\$ 52,164	\$ 61,196	\$ (9,032)		\$ 243,155	\$ 275,579	\$ 246,710	\$ (32,424)
Range	\$ 7,202	\$ 8,565	\$ (1,363)		\$ 31,419	\$ 32,014	\$ 30,206	\$ (595)
Pro- Shop Revenues	\$ 9,358	\$ 8,193	\$ 1,165		\$ 55,984	\$ 39,487	\$ 37,463	\$ 16,497
Food & Beverage	\$ 20,656	\$ 23,982	\$ (3,326)		\$ 111,556	\$ 112,532	\$ 107,361	\$ (976)
Loyalty Program	\$ 1,900	\$ 961	\$ 939		\$ 37,645	\$ 26,742	\$ 25,873	\$ 10,903
Misc	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 145,699	\$ 169,306	\$ (23,607)		\$ 698,882	\$ 735,609	\$ 669,012	\$ (36,727)
Cost of Sales	\$ 13,219	\$ 11,538	\$ 1,681		\$ 65,806	\$ 55,083	\$ 49,761	\$ 10,723
Merchandise	\$ 5,555	\$ 3,015	\$ 2,540	94%	\$ 26,308	\$ 14,803	\$ 14,803	\$ 11,505
Food and Beverage	\$ 7,664	\$ 8,522	\$ (858)	37%	\$ 39,498	\$ 40,279	\$ 40,279	\$ (781)
Gross Margin	\$ 132,480	\$ 157,768	\$ (25,288)		\$ 633,076	\$ 680,526	\$ 619,251	\$ (47,450)
Total Payroll	\$ 72,395	\$ 66,761	\$ 5,634		\$ 415,403	\$ 393,258	\$ 353,978	\$ 22,145
Operating Expenses	\$ 64,847	\$ 60,725	\$ 4,122		\$ 291,022	\$ 299,199	\$ 299,151	\$ (8,177)
EBITDA	\$ (4,762)	\$ 30,282	\$ (35,044)		\$ (73,349)	\$ (11,931)	\$ (33,878)	\$ (61,418)
Other Expenses	\$ 7,000	\$ 7,000	\$ -		\$ 45,108	\$ 42,000	\$ 47,271	\$ 3,108
Management Fee	\$ 7,000	\$ 7,000	\$ -		\$ 45,108	\$ 42,000	\$ 47,271	\$ 3,108
Disb. to Owner	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Net Operating Inco	\$ (11,762)	\$ 23,282	\$ (35,044)		\$ (118,457)	\$ (53,931)	\$ (81,149)	\$ (64,526)

Rounds

Daily Fee rounds	3,373	3,867	(494)		15,623	17,409	16,963	(1,786)
Other Rounds	309	202	107		1,840	1,251	1,132	589
Total Rounds	3,682	4,069	(387)		17,463	18,660	18,095	(1,197)
Avg. GF&CF	\$ 28.95	\$ 31.36	\$ (2.41)		\$ 26.47	\$ 28.13	\$ 25.87	\$ (1.65)
Avg. Merch/Round	\$2.54	\$2.01	\$ 0.53		\$3.21	\$2.12	\$2.07	\$ 1.09
Avg. F&B/round	\$5.61	\$5.89	\$ (0.28)		\$6.39	\$6.03	\$5.93	\$ 0.36



PALM HARBOR MARCH ROUNDS REPORT				ADVERTISED RATE			
TYPE	TOTAL ROUNDS	TOTAL REVENUE	AVG	OUT OF STATE	FL RESIDENT	PC RESIDENT	PLAYERS PASS
18 HOLES	1093	\$ 19,996.90	\$ 18.30	\$ 49.00	\$ 46.00	\$ 42.00	10% OFF
9 HOLES	823	\$ 10,263.60	\$ 12.47	\$ 44.00	\$ 41.00	\$ 37.00	10% OFF
LEAGUE	791	\$ 9,789.50	\$ 12.38	n/a	n/a	n/a	n/a
OUTINGS	308	\$ 3,947.48	\$ 12.82	n/a	n/a	n/a	n/a
COMP	184	\$ -	\$ -	n/a	n/a	n/a	n/a
JUNIOR	36	\$ 394.00	\$ 10.94	\$ 20.00	\$ 20.00	\$ 20.00	n/a
LOOP	38	USES CART FEE	n/a	\$ 15.00	\$ 15.00	\$ 10.00	n/a
GOLFNOW	372	\$ 9,410.00	\$ 25.30	DYNAMIC	DYNAMIC	DYNAMIC	n/a
TWILIGHT	608	\$ 7,855.00	\$ 12.92	\$ 32.00	\$ 30.00	\$ 28.00	CART FEE ONLY
WHOLESALE	10	\$ 144.80	\$ 14.48	\$ 36.00	\$ 36.00	\$ 36.00	n/a
	COMP ROUND DETAIL			CART FEE DETAIL			
	PGA/GCSSA	1	CART 18	1951	\$ 36,394.00	\$ 18.65	
	EMPLOYEE	46	CART 9	1681	\$ 15,770.00	\$ 9.38	
	PLAYERS PASS	137	<i>Notes: Advertised Rates Include Cart Fee</i>				
	JUNIOR	0	<i>18 Cart=\$19 9 Hole = \$9</i>				

Executive Overview

March 2016 missed budget revenues by \$23,607-5.7% drop over PY. 8 Days Cart Path Only, 4 full days on Practice Range closure. Loyalty Card sales were the main revenue driver. Revenue/Paid rounds reach \$43 vs \$41 in February 2015.

Operational Expenses were slightly above budget for March. Scorecard Order, Irrigation Pump Maintenance, Kitchen Supplies (new toaster) and Handicap Expense were all contributing factors of <\$1,000.00. Scorecards are in budget for June, Handicap Expense hit in February of 2015.

Labor Expenses continue to plague along with round decrease over prior year. Staffing will be reduced across the board, with Golf Ops taking biggest hit. F&B labor must be balanced as well. Golf Merchandise COGS finished at 58%. Food & Beverage COGS finished at 32%.

Departmental Summaries

Course & Grounds

- Continued Weekly foliar spray applications on greens utilizing and rotating liquid fertilizers, fungicides, and wetting agent. Discontinued use of pigment applications to greens mid-March due to higher temperatures.
- Continued granular fertilizer applications to the greens as needed. Will supplement weekly foliar applications as needed.
- Spiking of greens was performed weekly to combat compaction. Will start up solid-tine aerification as soon as root system gets a little stronger.
- Average high temperature for March was 75. Average low temperature was 54. Rainfall amounts were right at 3 inches, resulting in 2 cart path only days. No frost delays in March.
- Continue various winter landscape projects such as clearing underbrush and vines under trees. Winter is coming to an end with more frequent mowing taking place now.
- Wall to wall fertilizer application was made with an 18-0-17, yielding 1 pound of Nitrogen per 1,000 sq. ft., and nearly 1 pound potassium per 1,000 sq. ft.
- Wall to wall pre-emergent herbicide applied to the golf course for weed control. Also Pre-emergent (Anderson's Goose grass & Crab grass Control) was applied to greens.
- Avid/Heritage application made for Nematode control.
- Pump Station work was performed. The Pressure Maintenance pump and motor was replaced and the Control Valve for the automatic wye strainer system was replaced. The cost of the work performed was roughly \$4,200.



Personnel

- No Personnel changes in the month of March. Significant labor reduction is planned in select areas of operations beginning in April.

Golf

- Golf Revenue: Despite a strong start to the month we fell well below budget expectations. An over ambitious monthly budget coupled with a few poor weather days led to a shortage for the month.
- Three Player's Pass \$25 rate days with two of them being on a Saturday and one on a Monday.
- Driving Range: Eight days of weather effected play stopped us from reaching our goal for the month. The range closed four days and an additional four half days during the inclement weather.
- Merchandise: A continued strong trend in Titleist golf balls, ladies wear and gloves helped us surpass our budget again for merchandise. This 31% increase over budget and 38% increase can be attributed to a more competitive pricing structure, players club (10%) discount and an aggressive push to turnover old merchandise. We are looking forward to a continued push in this area in the following months,
- GetGolfReady program relaunched in late January.
- Survey results continue to show bunkers receiving highest level of dissatisfaction. Some detracting statement on fairway conditions
- 372 Rounds booked via GolfNow with \$9,140 in sales. **Number includes "trade" rounds*

Marketing

Monthly Marketing call with Jody Graham (ROE) and Craig Falanga (Regional Marketing Director) took place on the first Thursday of the month. Tournaments and Outing growth was reviewed, along with upcoming marketing efforts centered on season. *Below are the contents of the Monthly Marketing/Revenue Report*

GROUP & OUTINGS

- Jackson Friday League \$1,372
- Gearst Group – 2x \$1,100
- Keefe - \$900 – 30 Players
- Yacht Club Lunch x2 (ongoing)
- Yacht Club Dinner (ongoing)

Leads/Upcoming

- Holland4Mayor Fundraiser – 130 players June 26 – Contract Sent
- LifeLine Outing – 60-80 players May 7 2016 – Contract Signed
- Matanzas High School - May 2016 – Contract Signed
- Young Professionals Network Sept 15 Contract Signed
- Coldwell Banker – Gratitude America – May 14 2016 Contract Signed
- Knights of Columbus 70 players Contract signed – May 2016
- Eagles Golf Group – 2 dates added in 2x in May 2016 – Season ending Tournament
- Marine Corp League –returning from Grand Haven – *Contract Signed April 2016*
- Lamb 4 Sherriff Outing – 70 Players – April 2016
- Palm Coast United Methodist – Contract Signed April 2016
- Jost Golf Group (45-50 players) Contract Signed June 16
- NEFSGA – Signed Contract Nov 16
- Matanzas High – Football – LEAD

Camps/Clinics/Internal

- Spring Break Camp – 18 Participants
- NCCAA Clinic – 20 participants - Players from Bob Jones University (SC) & Southeastern U (FL)
- Players Pass Special \$25/\$35 for Guest. Ran 2x during March
- Charity Golf Saturday –Special Olympics – After 10:00 a.m. portion of proceeds go to local charity.

WHOLESALEERS/GOLFNOW

- First Coast of Florida – *Adjusted wholesale rates submitted for season*
- GolfNow – Discontinued PMP program – *Trade Rounds lessening*
- TeeTimesUSA - *Adjusted wholesale rates submitted for season*
- Hotels – Hilton / Hampton /Best Western/ Legacy Resorts – Need to pull # for Legacy Rounds

Projects in the works (but not limited to)

- Senior Games – September
- “Re-Launch” of Junior Programs, i.e. Focus on special tees make sure scorecards available.
- GLF Golf in Schools. Belle Terre starts 4/11 – Daytona News Journal Article
- Blood Drive – April 20th
- Met with city planners on hosting Wellness Day, in cooperation with Cora Health Services
- Palm Coast Rowing Club – Using canal access on property.

Website

- Hover ads run for upcoming events Microsite

VIP REWARDS PROGRAM

- **485 Passes Sold = \$37,930**
- **Monthly Drawings**

Summary

March’s biggest wins were:

- External Event growth
- Junior Camps
- F&B events
- NPS and Course Rating holding at higher levels



Course	NPS	Overall Rating	Service Rating	Course Rating	Food Rating	Recommend Rating	# of Surveys
March 2016	68.0	8.6	9.3	7.5	9.4	9.0	100
March 2015	34.7	8.1	9.2	6.8	9.1	8.1	72



Summary

Key Performance Highlights:

- Golf Shop Merch COGS balance
- Merchandise & Other Pro Shop 80% - 86% over
- F&B 41% Growth of PY
- Loyalty Cards Sales = \$2090 vs \$1,169 Budget
- 11% Rounds Growth of PY

Key Performance Issues:

- Course condition rating drops, presumably due to dormant Bermuda, aesthetics
- Overall Golf Ops slightly over budget

Key Actions to Drive Performance:

- Monitor hourly labor costs going into shoulder season
- Continued growth of Junior Programs
- Continued Turf Care Standards, aiming to improve playability
- Marketing/eBlasts/Radio/Print

Respectfully Submitted,

A handwritten signature in black ink, appearing to be the initials "AA" with a stylized flourish.

Regional Operations Executive
KemperSports



Performance Evaluation Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: G. Forte, Deputy Fire Chief
Date: 4/12/2016
Dept./Team: Performance Evaluation Team
Re: Second Quarter 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 second quarter yielded final results for the General Expectation Section I. The team made final edits and sent the completed material to Doug Akins for inclusion in the format. At the end of March, the General Expectations were delivered to the department heads for review and recommendations.

This second section, focusing on Positions Specific questions, will include an evaluation of specific tasks or skillsets common to professional, para-professional, supervisory, blue collar, and skilled labor. The department heads were also briefed and were assigned two or more questions per position that can be included in this section.

Budget: N/A

Progress Report: CITY EMPLOYEE EVALUATION

The team has been meeting to rewrite the employee questionnaire. The information request was sent out to all employees via email and were received many suggestions from a variety of different employees. A sub-team of the Performance Evaluation Team met to categorize the new questions and format the list. The completed employee questionnaire is as follows:

1. What, if any, training and or new job skill did you learn last year or, if multiple, which did you feel were the most valuable and beneficial to you and your position with the City.
 2. Do you feel that your position is important to the City and to meeting the goals and objectives of your department/division? Please explain.
 3. If you could set one goal for yourself this year related to your position, what would it be?
 4. What additional training or type of education are you interested in having the City provide?
-



Progress Report

5. What skill, knowledge or aptitude of yours could the City use in a better or different way?
6. Besides your current position, what other type of work in the City would you like to learn about? Would you like to participate in the Employees Academy? YES or NO
7. Are there any obstacles you face in successfully accomplishing your duties and responsibilities? What do you feel it would take to strengthen your performance and remove these obstacles?
8. What goals would you like to set for yourself? Indicate any training or development that you need to accomplish your goals.
9. Do you receive feedback from your supervisor about the job that you do? How often does your supervisor talk to you about how you are doing on the job? Do they share with you what you need to do to advance in the organization?
10. What direction, support or resources can I as your supervisor provide to help you be successful in your position?

The Employee Questionnaire was completed and forwarded to Doug Akins for inclusion in the formatting.

- ✓ Employee Questionnaire
- ✓ Section I General Expectations
- ✓ Goals
- ✓ Score Sheet with PPP and Supervisor / Department Head Approval

Other:

Team Expectations for January through December 2016:

1. Begin reviewing the employee questionnaire to gauge relevance and applicability. COMPLETED -
 2. Compile the questions that relate to Professional, Para-professional, Supervisory, Blue Collar, and Skilled Labor (section II). UNDERWAY – MEETING APRIL 15
 3. Create section III which is the interactive goals section of the evaluation. COMPLETED by D. AKINS
 4. With the help of IT, format all sections within the data base. 80% COMPLETED
 5. Work with the EAT team for roll out and supervisor training for the new evaluation process. **To be completed in in 4th Quarter**
-

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 : 86.67%

	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	86.67%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	86.67%
Strategy 6.1.2 Assess pay rates and benefits to remain competitive with market	86.67%
Approach 6.1.2.1 Link performance measures to employee evaluation and merit pay	86.67%
 Measurement 6.1.2.1.b Forte - Develop employee evaluation process linked to performance	90.00%
Comments	
1/19/2016	The General expectation section has been reviewed by the team and is now refined to 14 general categories from 19. The team has been able to check the document for accuracy and send it to the Department Directors for final review.
4/11/2016	Employee Questionnaire is completed and sent to formatting Section I General Expectation is completed and sent to formatting Goals are completed and formatted Score sheet, PPP and department head and supervisor sign off sheet formatted. Finishing Section II this quarter
Measurement 6.1.2.1.c Coordinate with IT to create interactive evaluation form	80.00%
Comments	
1/19/2016	The general expectation has gone to IT and is being cleaned up from the concept phases in early November 2015. This takes into account the reduction in categories from December 2015. Data flow is now the next consideration to include the Employee questionnaire, paperless submittal and Personal Action Form (PAF) generation.
4/11/2016	Majority of the Evaluation has been completed by Doug Akins who has been formatting the program. The employee questionnaire begins the process. The supervisor starts the evaluation when the questionnaire is completed. At the conclusion of the evaluation, the score is tallied and supervisors sign off. at this point, the PAF is generated for department head approval
Measurement 6.1.2.1.d Meet with the divisions and departments to create 5 evaluation categories for each job / position specific that can be added to the "General Expectations" process.	90.00%
Comments	
1/19/2016	The subteam met with the BAM team for the group to bring the questions back to each department. Some information is coming back from the departments
4/11/2016	In the final planning for the Second Section, position specific tasks



PROCESS IMPROVEMENT TEAM



Progress Report

To: Jim Landon, City Manager
From: Lina Williams
Date: 4/6/2016
Dept./Team: Process Improvement Team
Re: 2016 2nd Quarter 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:

As the Process Improvement Team wrapped up its first year as a City team, the need for a team that is not only focused on increasing efficiency but also on improving the delivery of services was apparent. This became especially clear after the evaluation of the "Customer Service Management process" and as a result, a sub-team of the Process Improvement team is currently being formed. In the future, the sub-team will look more closely at how the City manages its customer service and to identify solutions for improving the delivery of its services and communication to our citizens.

Team members continue to look for ways to automate any paper forms which are heavily used. An inventory of copier users, and their printing volume from the last year, will help focus the team's attention on areas where larger inefficiencies may exist. This report provides a closer look by department, division and user. PDF forms and HTML forms were identified as existing options available for the automation of paper forms. The team will be receiving training from our Sr. Applications Analyst regarding the functionality of these forms to assist with future recommendations.

The Team is looking at the current evaluation process and in the 3rd quarter will focus on ways to improve the implementation phase. Team members identified a need to provide additional assistance with planning for budgetary implications and staff resources, including the impact on other departments.

Progress Report:

This past quarter, the team completed the evaluation of the "Business Tax Receipt process". The current process relies heavily on paper and does not allow for electronic payment of the business tax receipt. The evaluation resulted in questions for our current vendor (MUNIS) and a recommendation by the team to reach out to other organizations who use MUNIS in order to determine how the current process is being handled. A final recommendation from the Team is pending the additional research which is currently underway. Follow-up on this will take place during the 3rd quarter with hopes of an implementation plan before the end of the fiscal year.

The Team continues to assist the Purchasing & Contracts Management division (PCMD) with changes to the "Change Order (purchase order adjustment) process" and the "Purchasing Card Recipient process". An approval workflow will now be used for adjustments to purchase orders in MUNIS. These changes began being implemented in the second quarter. The training program for all purchasing card holders is complete and the new process will also be implemented in the 3rd quarter.



Progress Report

The Wellness Team requested assistance in evaluating the City's current "Wellness Program", often referred to as the "Punch Card Program". The evaluation is complete, and based on extremely low participation a final recommendation was made to eliminate the program altogether.

Attachments:

Process Evaluation Form – Business Tax Receipts (Not Final)
Process Evaluation Form – Wellness Program

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 : 63.57%

	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	66.25%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	66.25%
Strategy 3.2.1 Review existing operational procedures and policies	66.25%
Approach 3.2.1.7 Develop a process review and identify associated targets that generate the greatest positive impact	66.25%
Measurement 3.2.1.7.a Evaluate four operational processes to improve efficiency and/or delivery of services	90.00%

Comments

1/5/2016	<p>In October, the Team reviewed the current functionality of the Employee Self Service (ESS) portal. (Evaluation is 100% complete)</p> <p>In November, the Team met with the Purchasing & Contracts Management division (PCMD) to evaluate the change order process. (Evaluation is 90% complete, pending additional assistance for implementation)</p> <p>In December the Team met with Business Tax staff to begin the preliminary work involved in reviewing the Business Tax receipt process. The review is scheduled to be completed in February. (Evaluation is 50% complete)</p>
3/24/2016	<p>The evaluation of the Change Order process is now 100% completed.</p> <p>In February the Team evaluated the Business Tax receipt process. A recommendation from the team is pending additional information. A follow up is scheduled in April (Evaluation is 75% complete)</p> <p>In March the team assisted the Wellness Team with an evaluation of the current wellness program. (Evaluation is 100% complete)</p>

 Measurement 3.2.1.7.b With a focus on technology, identify processes that can be enhanced to improve efficiency and customer convenience	100.00%
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Comments

1/5/2016	An inventory of processes has been developed by the team. The team continues to evaluate the list to prioritize which processes are evaluated first. Two processes were identified to be addressed during the early part of the year however with priorities constantly changing the team will need to re-evaluate to determine which processes will be addressed later in the year.
4/11/2016	The team continues to maintain an inventory of processes and reprioritize the list regularly. The team also discusses the addition of new processes to the list as needs arise.

Measurement 3.2.1.7.c Report on post-implementation results for recommendations made for process improvement	50.00%
Comments	
1/5/2016	In December the Team met with the Customer Service Manager to follow up regarding the recommended changes to the new customer application process. The new process was rolled out in October and so far, staff is very pleased with the changes. Positive feedback has also been received from local realtors who are using the new process. Another follow up will be scheduled for later in the year.
3/24/2016	Changes to the Purchasing Card Recipient process and the Change Order Process are currently being implemented. A follow up with PCMD regarding the implementation of both processes will be scheduled for Q4.
Measurement 3.2.1.7.d Identify potential technology solutions for process improvement options that integrate with existing applications	25.00%
Comments	
1/8/2016	As each process is evaluated the team takes into consideration the benefit of using the existing product(s) versus seeking out a new product for use. Thus far, all evaluations have resulted in improving the process through the existing software/application in use. The team will continue to look for products that will deliver better service when needed.
4/11/2016	The team has identified 2 products that will be evaluated this year. This includes Microsoft Project and the MUNIS Customer Self Service portal.
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	60.00%
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	60.00%
Strategy 4.3.1 Reduce waste through sustainable practices	60.00%
Approach 4.3.1.1 Minimize paper use for city forms	60.00%
Measurement 4.3.1.1.a Identify paper forms still being used by departments and evaluate for the potential conversion to electronic.	100.00%
Comments	
1/5/2016	With the exception of 1 department, this task is complete and includes 400+ entries. The Team will continue to follow up with the outstanding department in order to complete this task.
3/7/2016	This is complete. The Team has begun reviewing the report to develop a plan for potential conversions to an electronic format.
Measurement 4.3.1.1.b Prioritize the forms be to converted to "electronic only" forms	30.00%
Comments	
1/5/2016	The team began looking for themes across the large number of paper forms and processes that were identified.
3/7/2016	A list of copier users was obtained from the IT Department which identifies users with the highest volume of printing/copying. This list will assist the team in identifying which departments to focus on first. The team is also working on identifying which forms have legal requirements that would need to be considered.
Measurement 4.3.1.1.e Identify options available to be used in order to replace paper forms with electronic forms	50.00%
Comments	
1/8/2016	Progress is expected to begin during the 3rd quarter.

4/1/2016

PDF forms and HTML forms are existing options available for the automation of paper forms. The team will be receiving training from our Sr. Applications Analyst regarding the functionality of these forms to assist with future recommendations.



Process Improvement Team Process Evaluation Form – Business Tax Receipt 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 – Business Tax Receipt Process**

Define – Define the current process. Identify and collect information about the process to better understand the background.

Background: *(portions taken from the City website)*

The Business Tax Receipt Division is responsible for the issuance of all Local Business Tax Receipts. The Division also issues Door to Door Solicitation Permits.

In 2002 the Business Tax Receipt process was done by staff in excel. Soon after the process was moved to CD Plus which was tailored to our process. In 2007 the process was converted to MUNIS and was no longer able to link folios to CD Plus. The current process is now on a different system from Building Division and the two divisions have to work around the current process.

What is a Business Tax Receipt?

The SOF passed a statute that local municipalities have the right to charge a business tax for the right to do business there. The Business Tax Receipt was previously called an Occupational License. The City of Palm Coast Code of Ordinances, Chapter 16 defines a business as any activity, enterprise, profession, joint venture or occupation whether or not for profit conducted within the city, of such nature that it provides either a product or a service to patrons, clients or customers. This includes every business operation advertised at an address within the city by sign, newspaper, or other media. Solicitors desiring to sell or offer for sale any goods, wares, merchandise, services or property, door-to-door or place-to-place except to businesses and commercial establishments in the City of Palm Coast must first obtain a Solicitors Permit.

What does Business Tax pay for?

Pays for the business owner to have the right to work in our community. Offers some level of protection to the consumers.

How does a business apply for a Business Tax Receipt?

A Local Business Tax Receipt can be obtained in person from Palm Coast City Hall or you may request information by phone at (386) 986-3766. Applications for Local Business Tax Receipts can be obtained online from the City's website.

What does the business owner provide when applying for the Business Tax Receipt?

This varies based on industry. A legal name verification is always required. Handymen sign an affidavit that explains what they are permitted to do. Registered contractors are required to provide a Flagler County contractor review board competency card. Certified contractors are required to provide DBR license. See below for additional information.

Commercial location:

Businesses operating from a commercial location within the City of Palm Coast must first obtain an Occupancy Permit from the Building Department and should contact the Building Department directly to obtain an Occupancy Permit. A Local Business Tax Receipt will not be issued to a commercial location within the City without an Occupancy Permit.



**Process Improvement Team
Process Evaluation Form – Business Tax Receipt Process**

Home based businesses:

Those intending to operate a business from their home within the City must first obtain approval from the City of Palm Coast Zoning Department. Failure to obtain approval prior to opening your business could lead to Code Enforcement action.

Businesses located outside of Palm Coast:

For businesses with locations outside of the City of Palm Coast, a Local Business Tax Receipt may be required. A business performing a service in Palm Coast will need to present a copy of their current Business Tax Receipt from the City/County their business is located in order to obtain a City of Palm Coast Local Business Tax Receipt.

Door to door solicitors:

A Solicitors Permit application must be made in person and requires a valid City of Palm Coast Business Tax Receipt along with photo identification. Solicitation Permits require a criminal background check. Real estate brokers and sales associates are exempt from the background check provided that they can supply a copy of their Florida real estate license. Solicitor Permits are valid for 1 year from issuance. There is a \$55.00 administrative fee associated with this permit. Solicitors must make application for the permit at Palm Coast City Hall.

Fictitious names (www.Sunbiz.org)

If you a business is advertising or doing business under any name other than their own personal name or Florida Corporate name they must file for a fictitious name registration. (DBA's are not acceptable).

Foreign Corporations

Florida Division of Corporations www.Sunbiz.org (850) 245-6058

Corporations formed in states other than Florida must be registered as a foreign corporation with the Florida Division of Corporations.

State licenses

Businesses can determine whether their business is regulated by the state of Florida by visiting the State of Florida website at www.stateofflorida.com.

Florida Department of Business & Professional Regulation www.myfloridalicense.com (850) 487-1395

Some occupations require confirmation of State licensing prior to issuance of the Local Business Tax Receipt. Questions regarding State Licensing requirements for occupations such as contractors, electricians, plumbers, roofers, realtors and cosmetology, hotels & restaurants etc. should be directed to Florida Department of Business & Professional Regulation. Certified Contractors with the Department of Business & Professional Regulation where the business address is not in the City of Palm Coast, do not need to obtain a Local Business Tax Receipt.

Florida Division of Consumer Services www.800helpfla.com (800) 435-7452

Businesses such as sellers of travel, health studios, telemarketing, dance studios, pawn shops, motor vehicle repair shops and intrastate moving companies, pest control etc. are regulated by the Florida Division of Consumer Services.



**Process Improvement Team
Process Evaluation Form – Business Tax Receipt Process**

Florida Division of Hotels & Restaurants www.state.fl.us/dbpr/hr (850) 487-1395

Businesses such as hotels, restaurants and other eating establishments are regulated by the Florida Division of Hotels & Restaurants.

For Consumer Problems:

The Flagler County Board of County Commissioners Contractor Review Board insures proper administration of contractor licensing and discipline of licenses.

The Florida Division of Consumer Services is to protect, inform & empower Florida's consumers and businesses while promoting a positive business environment.

The Better Business Bureau is a business-sponsored, non-profit organization promoting ethical standards of business practices for the protection of the general public through voluntary self-regulation and monitoring activities. The Better Business Bureau's area of emphasis includes pre-purchase reliability reports on businesses, mediation-arbitration, monitoring of advertising, services for resolving consumer and business disputes, and consumer education and information.

Business Tax Receipt Renewals:

- Renewals are mailed out July 1st and are due Sept. 30th
- A paper renewal is sent and requires the person to mail in payment or come in to pay in person.
- Once the payment is received, the renewal is processed and a document is printed and given to or mailed to the business.
- CD Plus sends out a notice to contractors letting them know the license is getting ready to expire

Concerns with the current process:

- The business has to come in and the process is not available online
 - Ideally documents could be uploaded online
 - Customers should have the ability to pay electronically

Review Team: (Review to be scheduled in January)

Jay, Chris, Sandy, Beau



**Process Improvement Team
Process Evaluation Form – Business Tax Receipt Process**

Review – Review the current process. Discuss issues that exist with the current process.

Questions from the team:

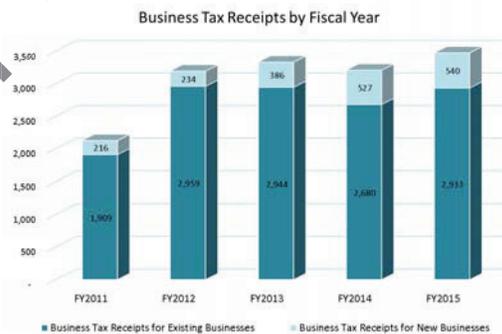
- **What is the annual revenue collected for Business Tax Receipts (BTR)?**
The BTR revenue collected is about \$350,000-\$400,000 annually.

- **How many Business Tax receipts are processed Each year?**

	FY2011	FY2012	FY2013	FY2014	FY2015
Business Tax Receipts for New Businesses	216	234	386	527	540
Business Tax Receipts for Existing Businesses	1,909	2,959	2,944	2,680	2,933
Total Business Tax Receipts	2,125	3,193	3,330	3,207	3,473

Each month?

Month	# of Business Tax Receipts	# of New Businesses
October	453	48
November	99	28
December	96	34
January	98	41
February	155	52
March	95	28
April	112	76
May	63	44
June	40	30
July	814	62
August	615	40
September	833	57
FY2015 Total	3,473	540



- **How many are routine versus the ones that require additional review (such as state requirements)?**
45% are routine and 55% require additional review

- **How many are for new businesses vs. renewals?**
For FY 2015 & FY 2014 16% were for new vs. 84% renewals

- **Do you think there is a benefit (to us or to the business) in requiring a new business to come in, in-person for their BTR?**

BF: Yes. The new process should continue to have the new business come in to apply for their BTR. They can then be advised of licenses and other registration requirements. They get information about the BAC as well.

- **What forms are currently used?**
2 forms – Business Tax Receipt application & Admin license review



**Process Improvement Team
Process Evaluation Form – Business Tax Receipt Process**

- **When is peak flow for processing BTR?**
The peak flow occurs during the months of July – Oct. after renewals go out.
- **How many hours does the preparation of annual renewals take?**
About a week's time in total
- **What is the average annual direct cost for renewals?**
Approximately \$2,450/year - postage (\$1700), envelopes (\$250), stuffing the envelopes (\$500)
- **What does the current renewal process look like?**
The first step we have to do is de-activate companies that are out of business. Jay actually goes out there to check for this.

Then in the first week of July we run the renewals. This includes printing, stuffing and applying postage after envelopes have been returned to us by the printer.

Last, we run the final notices which is about 400 per year. At this time (January) late fees are involved. Most of the failures to pay come from home occupations. They are more transitory. Oftentimes individuals are looking for a job while being a home occupation. Jay writes them up if they are still operating without a BTR. This is a labor intensive process.
- **What is the ratio of Home occupations?**
About half of the BTR renewals are home occupations.
- **Is a business required to show the original copy of the business tax receipt?**
The business is not required to have an original copy of the BTR present. Currently special paper is being used to print them to make them more identifiable when you walk into a business but the electronic presentation looks similar (PDF) and can be emailed. Currently, even if the PDF is emailed, a copy is still printed and mailed to the business. A discussion took place regarding eliminating this unnecessary step.
- **How much of a difference is there between the fees that different types of businesses pay for their annual BTR?**
The difference could be in the thousands of dollars. It could be as far ranging as a Wal-Mart compared to a home occupation.
- **How do big companies pay now?**
The big firms utilize accountants so most likely their AP department would issue checks. Even if the process is made electronic the bigger companies are likely to continue to pay by check because they have an AP department who issues checks.
- **What are you sending to big box stores now?**
We send the big retailers just a notice, not an amount due, because the form has a formula in it for their use in order to calculate what's owed. It is based on inventory, not square footage.



Process Improvement Team
Process Evaluation Form – Business Tax Receipt Process

- **Why are businesses not able to pay to renew their licenses online right now?**

We have spoken about it in the past but it never seemed like a high priority because of the high cost of automation and the low revenue amount generated by BTR.

LW: *It's easy to assume the amount of revenue brought in by the BTR does not support a solution that costs money but we need to keep in mind during this discussion that the team is tasked with increasing efficiency and improving our services to the end user which equates to roughly 3,500 businesses per year right now. That is a benefit that is beyond the cost analysis that we as a team must strive to promote.*

- **In your view, what is the best scenario in order to automate this process?**

JM: *If we were designing the process fresh from scratch it would be easier. BTR does not want to go through another transition to a new system. We would like to have new applications and renewals online. The system would have to be able to upload supporting files (required licenses) and would also have to be tied to MUNIS to calculate the final bill (amount to be paid). The state has some equity requirements. We can change our structure, but there are specifics. We would have to do an Equity study. The County does renewals online but only renewals and charges a convenience fee.*

CQ: *The easiest way to automate the process would be if there were no inputs involved. If all the submittals were standard. People are essentially filling a tax return. They provide us with information and Sandy is taking the information from the renewal notice and paying their tax for them. Sometimes it's fixed, sometimes there is information that calculates the bill. The majority may be a fixed fee. As a result, this process is not easy to automate. That is the roadblock to easy automation. MUNIS has its own module but it was 45K. We could send them a bill but some of the bills would be consistent and some are not. We cannot create a bill if they have to fill out parameters.*

Restaurants, for example, can be fluid because they are based on seating and retail is based on inventory. Some of these forms do not have a dollar amount. They may have to fill in how many employees, like a mini tax return, and return the form to us. The form is calculated based on the information. There is a difference between entities. If it's the same as last year then it's easiest.

Maybe the approach is to simplify a bit at a time. Home occupation simplification would be very helpful. Even if it's half, knocking off half of them would be a big help. Maybe the automation can be done just for the home occupations and we could have the system pre-generate a bill. It could be a separate file run on the charge code. Home occupations can be sent a bill for a fixed fee, and we can invoice them with a fixed amount to pay. We can even accept the credit card information online to pay for it. The problem is making that information work directly with MUNIS. Sandy could run it thru MUNIS cashiering. Quite a few people pay the same thing. We do have those out there that require landscape stickers too.

We can put the administrative request form online so you can request a change (update address etc.) and fill in the form to have it sent to BTR for processing. It is currently a form you print or email to send to BTR. We can also have new businesses fill out their information online. Once ready we can call them or email them for final processing. That would be a worthwhile change and we could use workflow.



**Process Improvement Team
Process Evaluation Form – Business Tax Receipt Process**

- **For those BTR where it is based on # of employees, is there a way to calculate the amount? For instance, if we used an on-line calculator for vendors (if and when we determine the method used to pay), would that alleviate the problem of them not knowing what amount to pay (instead of mailing out the bill).**

***CQ:** It's possible to create something online that requires this input, calculates the tax, and then provides a payment method. Panama City Beach, for example, has a tax structure for tourism tax revenue. It is a sales tax like process where the information is entered on the form.*

***JM:** Based upon our formula, MUNIS automatically calculates amounts when we input required information such as number of employees, number of seats or inventory value. It would be great if the person renewing or applying online could enter those amounts and have the system calculate the bill for them. Other municipalities are more fixed fee. The County, for example, have very few variables. Our fee schedule makes it difficult to do it. And if that issue was solved (the issue of inputting into our system), we could do more automation.*

- **If a customer was able to pay online could we pull in a payment lockbox file every morning and then create the bills to match to the payment?**

***CQ:** MUNIS won't work that way. This would only work if we were to bill everyone first, which we can't do with the current rate structure in place. One consideration is to modify our current rate structure to become more of a fixed fee, but the State really restricts us here. There is no real way to import these. But just having an online payment application option certainly makes it easier for customers. We are better off taking the online payment, then entering the info manually into MUNIS once the bill is created. Essentially Sandy would create the BTR and then the payment would be applied against it in MUNIS.*

- **What information would you need on the payment to accurately apply it to the Business Tax Account?**

First we would need a bill for BTR. If there is some other way it would require access to the inner workings of MUNIS like through the module previously mentioned (45k). The other option is to process a payment and produce a report to Sandy and import a report file return in MUNIS and pay the return in MUNIS for renewals

- **Does Paymentus have the ability to provide for online payments for Business Tax Receipts? Can the renewal be uploaded (similar to a bill) and sent to businesses electronically for payment through paymentus?**

***CQ:** It's possible. What we send out is a tax renewal notice. If it's possible, we would be better off the first year by sending out the renewal notices, and getting folks to register online somehow to make online payments.*

- **How can we divide out home occupation renewals?**

***JM:** We can add an ad hoc charge code. We have a code for Community Development to track home occupations. We need to determine the ones that are actually residences. We can put some process together to use a land use code from the Property Appraiser, GIS or CD Plus for our sort.*



**Process Improvement Team
Process Evaluation Form – Business Tax Receipt Process**

- **Can we take payment for BTR by phone?**
There is no reason not to. With the new MUNIS cashiering module this change can be implemented immediately (there was a brief discussion about making this change). The customer should no longer be required to fill out a credit card authorization form now that their credit card info can be inputted directly into MUNIS cashiering for processing. Previously the info had to be entered manually into the credit card machine. What we do not want is informally storing the information. Sandy can type the information right into MUNIS.

- **Is there a way that these BTR can be submitted electronically (similar to the new utility service application process) and sent to BTR for processing and then follow up with the customer? (Question for Doug)**
***DA:** The answer is definitely yes. It is definitely possible to develop a process for BTR applications that would look similar to the new customer online application process that was implemented for customer service in October 2015.*

- **How does it work with utility customer paying deposits using the new online utility customer process? (Question for Doug)**
***DA:** That change did not work out. It was too much of a hassle. We prefer not to store credit card info in a payment system and have it just hanging out there so customer service is contacting the customer to take the info over the phone.*

- **Do we have an email address for businesses so that renewals and other info can be sent electronically in the future if we desired?**
Yes we get email addresses for the business. We could potentially use emails to communicate when an electronic payment option is made available. We could supplement what we are doing with email communication. Legally we do not need to mail them out anything. Mailing the notice helps us to confirm business addresses, statuses, or changes of ownership.

***BF:** It would be nice if when the new business owner came in to apply they could fill out their info electronically. This way the information is more legible. We would need a work station to do this. There have been issues with bad email addresses because of illegible handwriting.*

PRELIMINARY - NOT FINAL



**Process Improvement Team
Process Evaluation Form – Business Tax Receipt Process**

Identify – Identify potential options or solutions to eliminate or improve the process.

There appeared to be a general agreement that to further the BTR process a bill needs to be generated in place of the renewal notice when possible (particularly possible with Home Occupations.)

Next Steps:

1. We should establish a small working group to talk to MUNIS on software products for BTR interface. Will look for direction from MUNIS, need third party integration or a plug in for the web presence similar to Paymentus or other third party partnerships. (Chris will lead this with his staff and will follow up with the team at the end of March)
2. Contact the professional organization for BTR to see if anyone is using MUNIS for their process. (Jay will contact his professional organization)
3. Evaluate the possibility of creating a place on the website for any general bill to be paid including the BTR. We can put the renewal (bill) online and the customer would pay the bill. It would be a Gateway that would create a lockbox, and import of the general bill payments. It would need a daily report to know which BTR were paid so that Sandy can process as usual in MUNIS. (will follow up on this after discussion with MUNIS)

Options for Immediate Consideration per the Team's recommendation:

1. Because the paper for the BTR does not have to be original paper consider using plain copy paper to reduce printing costs associated with the use of the perforated, thicker stock paper currently being purchased for use.
2. When the business is assisted over the phone consider emailing the BTR only, rather than mailing a copy to the business as well.
3. When BTR payment is taken over the phone, do not require a credit card authorization form be filled out. Instead, through the use of MUNIS cashiering, process the payment immediately over the phone.
4. Consider designating/creating a work station in the BAC/BTR office for new businesses to fill out there information electronically versus handwriting their form.



Process Improvement Team Process Evaluation Form – Employee Wellness Program

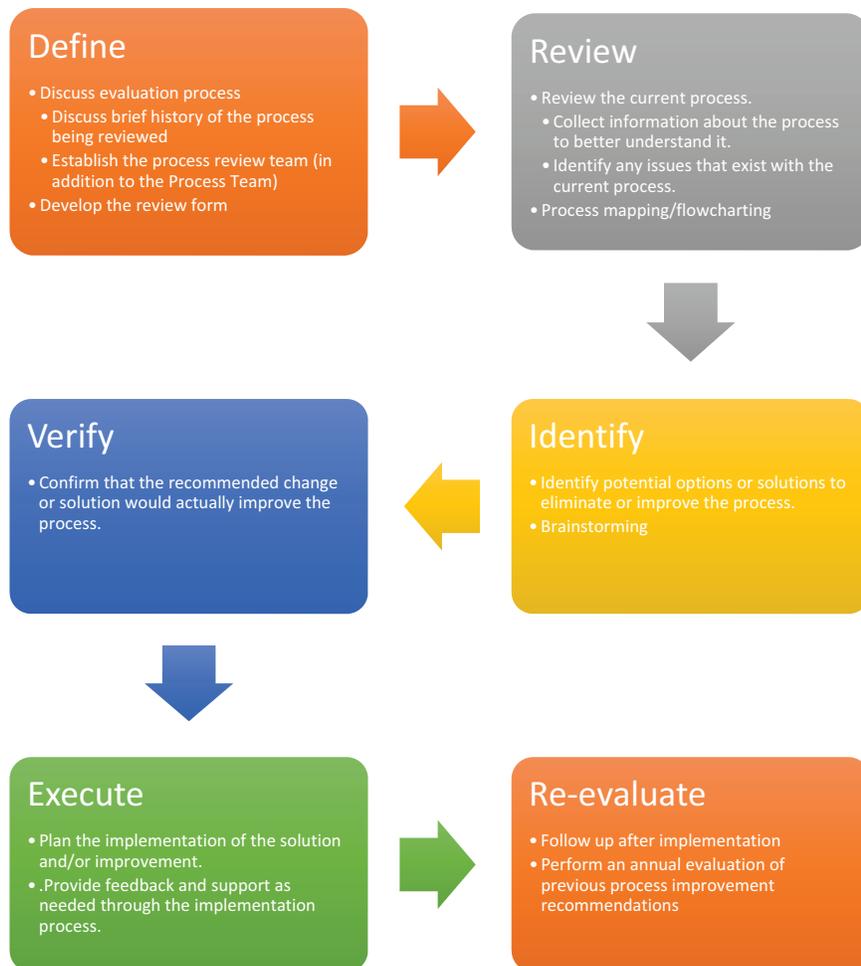
The Process Improvement team is tasked with defining and reviewing processes in order to identify, verify and execute improvements that will increase efficiency and improve the delivery of services.

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 – Employee Wellness Program**

Define – Define the process. Identify and collect information about the process to better understand the background.

6.1.3.6.f. - Evaluate existing Wellness programs

Wellness Team has a performance measure to evaluate the current wellness program known as the “punch program”.

Background on “Punch Card” program:

(Wendy C.) The Punch Card Program originated in 2012 with employees being eligible once per quarter. Interest was high in the beginning but has tapered off in recent years. It's believed that the SLC program has had an impact on it. When we switched back to BCBS, they provided us with funds that needed to be used for wellness so the Health Insurance Team (now the Benefit Team) came up with the idea of the Punch Program. We wanted to find a way to utilize the funds but did not just want to give employees *cash*. The team decided that if people produced verification that they had participated in any one of the items listed, they could get “punched”. 10 punches as an individual or 20 as a family, and you got a \$25.00 gift card. The \$25.00 limit was due to taxability issues. The ways to get punched had to actually promote activity or overall health (preventative & routine doctor appointments, dental exams, mammograms etc...) or promote activity (runs, walks, and the like.)

Punches:

- 1st Required: Annual Physicals at either Employee Clinic or with your Doctor
- 2nd Required: Health Risk Assessments at Wellness Fair, Employee Clinic or with your own Doctor
- 8 elective punches per individual and 16 for families

Eligibility:

- Employees insured by City's Health Insurance (BCBSFL)
- Employees not covered by City's Health Insurance
- Full-Time employees are eligible
- Regular Part-Time employees are eligible

This originated as a manual process where physical receipts were submitted to HR and tracked on a spreadsheet. Finance also used a spreadsheet to track expenses to make sure employees were not overpaid. This was done until March of 2015. It is being put on Centrality now.

Concerns with current program:

1. Current # of punches is a lot – discouraging to employees – hard goal to reach
2. The punch card itself is hard to keep track of
3. Likes the idea of GC as the reward but maybe change it to a GC for wellness related goods/services
4. What is an allowable punch? Not clear
5. Needs to be formalized (better defined) and broadened
6. Not sure how we handle employees who are not insured on the City's plan
7. Process is currently labor intensive
8. Is it the best use of the funds?



**Process Improvement Team
Process Evaluation Form – Employee Wellness Program**

Additional Info:

- Team would like to use online submission (intranet/centrality). Needs to be easy to track and to submit.
- Smaller time frame would be better (less than a year, quarter/6 months)
- Believes there still should still be some requirements like the annual bloodwork or health screening at the wellness fair
- Would like to be able to reward employees above and beyond the GC just for participating in the program, raffle for a bigger prize.

Additional options being considered by the team:

- Lifescan (approx. \$380/ee)
- Programs geared towards specific things (diabetes/BP/heart health etc...)

Review team:

Chris, Wendy C., Kay, Angie, Doug,

Review – Review the current process. Discuss issues that exist with the current process.

Questions from the Process Improvement Team:

Where is the funding coming from and can it be used for something different?

The current costs for the punch program are included in our overall health insurance expenses. BCBS from time to time will provide us amounts to be used toward our wellness initiatives. To date, we have been using amounts contributed by BCBS for our overall wellness program, but those are running out. We are working on additional funding from BCBS for wellness initiatives. The only requirement on the funding from BCBS is that it has to be spent on our wellness program.

How much budget is allotted annually for the current punch program?

There has been no specific budget set for this.

Does the use of the wellness budget require documentation from the employee proving they have paid for some type of wellness service?

We ask for receipts just to verify that they completed their 10 items. Remember, the punch card is more like a “participation” trophy. The cost of what they do is irrelevant, they get a \$25 gift card for completion of “tasks.”

Other than the punch program what else is paid from the BCBS wellness funds?

Race reimbursements for employee participation & the wellness match program

What is annual cost of the wellness match and how many employees participate per year?

*In 2014 58 employees participated and \$7,111.09 was paid out
In 2015 67 employees participated and \$8,732.83 was paid out*



**Process Improvement Team
Process Evaluation Form – Employee Wellness Program**

Are employees who are not on the City's insurance eligible for the current program?

All employees, on the insurance or not, are eligible for the punch program

What is the annual cost savings of an employee who does not take the City Health insurance?

Average cost of health insurance per employee is \$9,360 per year.

How many employees are participating in the program?

Participation has dropped noticeably:

- 2013 - 9
- 2014 - 6
- 2015 - 1-2

What were the original objectives for the program when it was created?

(Wendy C.) The original objectives were to get people more active as well as get their routine medical stuff done. Catching things early is better than treating something serious and when we moved to self-insured, we wanted to emphasize the preventative, easily treated and maintenance care rather than have people wait until they HAD to get treatment.

Do you believe the objectives are currently being met?

(Wendy C.) Based on current utilization, I don't think those objectives are being met with this particular program. We still have people that delay care, but I think the clinic has helped in getting people to go to the doctor. The activity portion I don't believe was as successful as we thought. We have people participate in runs, walks, volleyball, etc. but they are the ones that would have anyway. I don't think the punch system is directing "new users" to activity-based things.

Identify – Identify potential options or solutions to eliminate or improve the process.

The Process Improvement Team's Recommendation:

With the objectives of the punch program not being met and the extremely low participation, it is the team's recommendation that it be eliminated. The Wellness Team should identify their objectives and prepare a budget that identifies programs and funding needs to meet their objectives. This should be discussed with Mr. Landon at their upcoming quarterly review to confirm this direction with Mr. Landon.



Public Works

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Nestor Abreu, Director 
Date: April 20, 2016
Department: Public Works
Re: 2nd Quarter Progress Report 2016

Executive Summary:

My review of the Public Works department crews' work output reveals a productive Second Quarter of 2016. In all cases, the core departmental work activities tracked through the City's Performance Measures process continue to meet their established performance benchmarks.

Stormwater staff completed the Stormwater Modeling Project in the "L" neighborhood which consisted of clearing, removing trees, grading, and seeding 870 linear feet of ditch line.

City of Palm Coast hosted a Stormwater Operator Level 1 certification course, provided by the Florida Stormwater Association. This course was provided for City employees and was held at City Hall.

Facility/Custodial staff hired and trained a permanent full time employee; completing the City custodial team.

Fleet Management staff provided seven training sessions to Fire personnel on proper care of fire apparatus using the pre-trip guidelines created in the 1st quarter.

Parks and Roadway Median Beautification staff performed seasonal verticutting, aeriaded, fertilized, applied chemical treatment for the prevention of nematode, fungicide, weed and pest control in the City's landscaped medians, athletic fields, parks, and Tennis Center.

Streets and Projects staff established a dirt screening operation at the site of the City sod farm located on US 1, and continues to fill and grade at the site of future soccer fields. We have vacated the WTP 3 location and will no longer be screening dirt at that site. Additionally crews formed, poured and finished 12,000 square feet of industrial grade concrete at Wastewater Treatment Plant.

The Traffic, Sign and Signal group was made whole with a promotion to fill the vacant Sign and Signal Technician Lead position and the hiring of a Sign and Signal Technician I.



Progress Report

Employee Safety Training provided this quarter included: Heat Stress, Exhaustion and Stroke, Dangers of Needle Pricks and Other Potential Hazards, Back Safety, Exercise and Ergonomics, Work Zone Safety, Lifting and Jack Safety. The Peak Fitness Stretching Program has been implemented. Staff has greeted the program with enthusiasm and a high level of participation. Six safety incidents were recorded this quarter; none resulting in loss of time.

Two Fleet Mechanics each earned one ASE certification in Heavy Duty Brakes Maintenance and Repair and Steering Suspension. Mechanics continue to work toward additional certifications.

We continue to evaluate the processes of our fleet services, the work of the mechanics and the overall Public Works facility as we work towards a Master Plan.

During this quarter our efforts to increase employee's skills through training, education and development have been rewarded. Public Works employees earned the following certifications:

- Stormwater Operator Level 1 – (33 employees)
- Commercial Driver's License (6 employees)
- Advanced Maintenance of Traffic (2 employees)
- National Institute for Automotive Service Excellence (ASE) (2 employees)
- Florida Dept. of Agriculture Pesticide Applicator License (6 employees)

Five Public Works employees earned promotions to positions of higher responsibilities. Nine vacant positions were filled with qualified candidates. Currently, six positions are vacant.

Budget:

My review of the Public Works Department budget for Fleet Management, Streets, and Stormwater Operations indicates that these divisions are on target for the Second Quarter of 2016.

Currently Facilities Maintenance is slightly over budget. The first quarter tracked 44% over, mostly due to implementation of in-house custodial services for three City facilities: City Hall, Community Center and Public Works Administration. At the end of the second quarter we are over the budgeted amount, mostly resulting from pre-trip training for Fire personnel and Commercial Driver's License training instruction for Public Works and Utility personnel. These training programs are essential to the success of Utility and Public Works operations. At this time, it is clear that the Fiscal Year 2016 budget amount of \$800 is insufficient. As the need for these training programs are ongoing, we will increase the requested overtime budget accordingly.

The Parks Facilities Repair and Maintenance budget is slightly over, resulting from necessary outdoor lighting, irrigation and well repairs. Operating Supplies are tracking slightly over as a result of an unexpected but necessary nematode treatment on our athletic fields; the City incurred the full cost of chemicals and is awaiting reimbursement from Flagler County School District.



Progress Report

**Progress
Report:**

2nd Quarter 2016 Accomplishments

Stormwater

- Rehabilitated and maintained residential swales (11 miles)
- Installed valley gutter (1)
- Cleared residential culvert pipes of debris (800)
- Cleared catch basins, inlets/outlets (0)
- Repaired washouts (3)
- Repaired outfalls (3)
- Replace driveway culverts (4)
- Inspected drainage ditch problems (10)
- Installed drainage pipe (400 linear feet)
- Maintained drainage ditches (132 miles)
- Excavated drainage ditches (3,870 linear feet)
- Stormwater Modeling Section 37, Tributary 1 – Project completed in March. Cleared, removed trees, graded, and seeded 870 linear feet in the “L” neighborhood.

Streets

- Curb and gutter mechanically swept (275 lane miles)
- Repaired edge of roadway (930 linear feet)
- Repaired sidewalk (581 linear feet)
- Repaired potholes (13)
- Repaired street radii (940 linear feet)
- Inspected & reported street light outages (118)
- Repaired/replaced traffic signs (107)
- Performed traffic signal maintenance and loop testing (1)
- Inspected sidewalk for pedestrian safety (101 miles)
- Performed traffic control (14 events)
- Performed fire mitigation (7)
- Performed site distance trimming for roadway safety throughout City
- Completed 38,393 linear feet of street striping for the year
- Performed Citywide sidewalk maintenance (sweeping & blowing)



Progress Report

Additional Projects

- Screened & recycled 2,350 cubic yards of dirt for City projects
- Removed all event fencing and Christmas decorations in Central Park
- Assisted with the Christmas Tree recycling event
- Cut Cordgrass along Seminole Woods Parkway and mulched Whiteview Parkway
- Graded, poured and formed concrete for the new batting cage at Indian Trails Sports Complex
- Poured and finished 12,000 square feet of concrete driveway at Wastewater Treatment plant
- Replaced 30 linear feet of sidewalk at Palm Harbor Park (under bridge) and installed a concrete slab for bike station
- Installed and secured all pictures at City Hall
- Removed and replaced seven water fountains at Seminole Woods and Ralph Carter Parks
- Repaired wood bridge decking on Belle Terre pedestrian bridge
- Performed tree trimming for sight distance for traffic signal at Fire Station 24
- Removed large tree from Bellaire Waterway and Boulder Rock Drive
- Performed grading work for the Rowing Club boat launch site at Palm Harbor Golf Course
- Performed power washing, maintenance, and painting two Palm Coast identification signs on Palm Coast Parkway
- Performed grounds maintenance, tree removal and guardrail repair at Palm Harbor, Matanzas Woods, Colbert Lane Bridge and Rae Drive
- Performed grading work on the US 1 soccer fields
- Fabricated industrial shelving for Public Works small equipment storage facilities
- Fabricated and installed five CRA signs for Bulldog Drive
- Performed complete set up for the Employee Wellness Fair
- Repaired a depression on Bird of Paradise Waterway and Birchwood Drive

Fleet Maintenance

A pre-trip checklist was developed and staff provided seven training sessions to Fire personnel for proper fire apparatus usage.

Fire Fleet Service

- Road calls (6)
- Repairs (99)
- Ladder Truck Aerial Recertification (2)

Non Fire Fleet Service

- Road calls (20)
- Vehicles repaired (245)
- Vehicle preventative maintenance (102)
- Equipment inspection and repair (418)
- Equipment preventative maintenance (41)



Progress Report

Facility Maintenance

- Facilities maintenance requests completed (239)
- Emergency facilities maintenance requests (18)

Parks and Roadway Medians

Seasonal Activities Performed:

- All center medians on Belle Terre Parkway, Palm Coast Parkway, SR 100, and Old Kings Road were verticutted (a procedure to manage thatch accumulation) and aeriaded, fertilized, nematode chemical application, fungicide, weed and pest controls applied, trimmed sawgrasses, and re-mulched beds.
- Removed and replace plants and shrubs on Belle Terre Parkway north medians.
- All athletic fields were aeriaded, verticutted, nematode chemical application, fertilized, trimmed sawgrasses, fungicide, weed and pest controls applied at Indian Trails Sports Complex, Seminole Woods Park, Ralph Carter Park, and Indian Trails Middle School.
- Town Center Park was verticutted, fungicide, fertilized, weed and pest controls applied.
- Palm Coast Tennis Center fungicide, fertilized, weed and pest controls applied.
- Performed power washing of restrooms, surrounding sidewalks, and playground equipment at all City parks (12)

Weekly Activities Performed:

- Inspected/repared all irrigation zones for City medians and City parks
- Performed safety inspections on playground equipment, parks, and trails at 22 locations
- All playgrounds (6) were leveled
- All City parks (12) were mowed and maintained
- Grounds were maintained at 250 well sights and lift stations
- Graded and lined all baseball fields, prepared athletic fields for many games and various tournaments
- Repaired trail bridges, asphalt paths, and trimmed overgrowth of vegetation along all trails
- Maintained the grounds at: 5-Fire Stations; 3-Water Treatment Plants; and 2-Wastewater Treatment Plants
- Mowing was performed at 16 sports fields three times each week (672 acres)
- Raked and cleaned off lines, on ten courts at the Palm Coast Tennis Center daily
- Maintained all center medians on Belle Terre Parkway, Palm Coast Parkway, SR 100, and Old Kings Road



Progress Report

Additional Activities Performed:

- Added stone and leveled parking area at Bird of Paradise Park
- Replaced wind screens, performed power washing of walkways and replaced mulch in all beds at Palm Coast Tennis Center
- Constructed one batting cage and four T-ball fields, installed three soft toss baseball stations and “Turface” infield conditioner on baseball fields, performed baseball scoreboard maintenance and repairs and power washing at Indian Trails Sports Complex
- Repaired and cleaned the plant beds, power washed sidewalks at Utility Dept. Administrative office
- Installed playground mulch at all parks (7)
- Replaced irrigation in-take line at Belle Terre Parkway median
- Installed a bicycle station, painted picnic tables at Palm Harbor Park
- Refurbished and graded bocce courts at Linear and Holland Parks
- Trails and paths inspected and maintained (108 miles)
- Park signs were inspected (2,892)

Training and Certifications

Employee Safety

- Heat Stress, Exhaustion and Stroke (all employees)
- Dangers of Needle Pricks and Other Potential Hazards (all employees)
- Back Safety, Exercise and Ergonomics (all employees)
- Work Zone Safety, Lifting and Jack Safety (7 employees)

Employee Training

- Equipment Training
 - Mower Max (1 employee)
 - Spray Rig Operator (4 employees)
 - Gradall Operator (3 employees)
 - Toro Workman Mower Operator (6 employees)
- CORE and Rights-of-Way Herbicide Application (3 employees)
- Florida Dept. of Agriculture Pesticide Applicators (6 employees)
- Volusia County Extension Service – Florida Pesticide Applicators (2 employees)
- Pesticide Training & CEU’s – (3 employees)
- Baseball Field & Mound Maintenance @ Jackie Robinson Stadium (2 employees)
- Proper Tree Planting and Root Pruning (6 employees)
- 2016 Management Training Class (Feb.-June) (7 employees)



Progress Report

Certifications

- Stormwater Operator Level 1 – (33 employees)
- Commercial Driver's License (6 employees)
- Advanced Maintenance of Traffic (2 employees)
- National Institute for Automotive Service Excellence (ASE) (2 employees)
- Florida Dept. of Agriculture Pesticide Applicator License (6 employees)

Personnel Hiring & Promotions

- 9 vacant positions were filled
- 5 Public Works employees were promoted

Current Hiring and Development Needs

- 6 positions vacant
 - 2 Maintenance Workers
 - 2 Equipment Operators I
 - 2 Equipment Operators II

Public Works and Fleet Facility Master Plan

- Toured a new high performance fleet facility in Gainesville, FL
- Gathered and submitted data and material towards the Master Plan



Progress Report

Other:

STORMWATER PROJECTS



Swale Maintenance Richfield Lane



Driveway Culvert Installation Chelsea Court



Stormwater Modeling Section 37 Tributary 1 Lindsay Drive



Progress Report

STREETS PROJECTS



Traffic Signal Maintenance & Repair



Sight Distance Trimming



Edging Sidewalk Belle Terre Pkwy



Sidewalk Installation Palm Coast Pkwy



Progress Report

FLEET & FACILITIES MAINTENANCE



Training for Commercial Driver's License



Polishing Breakroom Floor



New Fleet Arrival, Mower-Max



Pre-Trip Vehicle Inspection
Training Fire Personnel



Progress Report

PARKS MAINTENANCE



Power Washing Tennis Center



Bicycle Station Installation Palm Harbor Park



Irrigation Check & Repair Central Park



Grading Live Oak Trail



Constructed New Batting Cage at ITSC

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 : 84.16%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	80.43%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	69.77%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	69.77%
Approach 1.1.1.5 Replace aging infrastructure elements	50.00%
Measurement 1.1.1.5.a Streets - Replace 2,500 LF of drainage pipe per year. (Budget Based)	50.00%
Comments	
12/14/2015	October 2015 - 300 LF
12/14/2015	November 2015 - 190 LF
1/8/2016	December 2015 - 360 LF YTD = 850 LF
4/5/2016	January 2016 - 240 LF February 2016 - 60 LF March 2016 - 100 LF YTD = 1,250 LF
Approach 1.1.1.6 Maintain stormwater system elements	61.64%
Measurement 1.1.1.6.a Stormwater Maintenance - Swale work orders will be completed within 6 months of receiving the complaint.	91.14%
Comments	
1/8/2016	October 2015 - 51 out of 56
1/8/2016	November 2015 - 25 out of 27
1/8/2016	December 2015 - 22 out of 26 YTD = 98 out of 109
4/5/2016	January 2016 - 23 out of 23 February 2016 - 28 out of 29 March 2016 - 26 out of 31 YTD = 175 out of 192
Measurement 1.1.1.6.b Streets - All ditches will be maintained twice a year. (1,779,945 linear feet)	67.06%
Comments	
12/14/2015	October 2015 - 141,460 LF
12/14/2015	November 2015 - 140,825 LF
1/8/2016	December 2015 - 211,852 LF YTD = 494,137 LF
4/5/2016	January 2016 - 244,185 LF February 2016 - 282,060 LF March 2016 - 173,174 LF YTD = 1,193,556 LF

Measurement 1.1.1.6.c Stormwater Maintenance - Complete modeling improvement project for current fiscal year. (Section 37 Trib 1 grading & Trib 3 grading/pipe)	50.00%
Comments	
12/14/2015	1st Quarter 2015 (Oct., Nov., Dec) - New equipment delivery delayed, rental equipment is unavailable. Project scheduled to begin in March, 2016.
4/5/2016	2nd Quarter 2016 (Jan., Feb., March) - Project began 2-16-2016. Tributary 1 is located in the "L" neighborhood. The stormwater drainage ditch (870 linear feet) was enhanced for more storage, by removing trees, grading the ditch slopes and banks, and applying grass seed on all disturbed areas. Tributary 1 project was 100% completed mid-March 2016 . Total project is 50% complete.
Measurement 1.1.1.6.d Stormwater Maintenance - Complete 12 valley gutters annually	50.00%
Comments	
12/14/2015	October 2015 - 0 valley gutters installed
12/14/2015	November 2015 - 1 valley gutter installed
1/8/2016	December 2015 - 0 valley gutters installed. YTD = 1
4/5/2016	January 2016 - 4 valley gutters installed February 2016 - 1 valley gutter installed March 2016 - 0 valley gutter installed YTD = 6
Measurement 1.1.1.6.e Stormwater Maintenance - Develop a methodology for listing, identifying, rating and prioritizing swale runs for rehabilitation based on cost, urgency/needs and productivity to ensure overall system performance	50.00%
Comments	
12/14/2015	November 2015 - The end of December 2015, staff will begin identifying and evaluating the current swale rehabilitation plans that are currently on hand.
1/8/2016	December 2015 - Staff created a spreadsheet, all rehab plans have been entered, identified and evaluated. Next step is to prioritize based on cost, urgency and productivity.
4/5/2016	2nd Quarter 2016 (Jan., Feb., March) - All existing swale rehabilitation plans have been field inspected. Staff is currently entering the field inspection notes into the spreadsheet file.
Approach 1.1.1.8 Continually evaluate Park conditions and develop repair/replacement or maintenance programs	100.00%
Measurement 1.1.1.8.b Parks Maintenance - Develop a park facility inspection checklist that includes facilities to be inspected and evaluated	100.00%
Comments	
12/14/2015	October 2015 - A park facility inspection check list was developed and inspections were implemented.
Measurement 1.1.1.8.c Parks Maintenance - Inspect all park facilities monthly	100.00%
Comments	
1/29/2016	October 2015 - 11 out of 11 November 2015 - 11 out of 11 December 2015 - 11 out of 11. YTD = 33 out of 33
4/5/2016	January 2016 - 11 out of 11 February 2016 - 11 out of 11 March 2016 - 11 out of 11 YTD = 66 out of 66

Objective 1.2 To assess the need to expand infrastructure for sustainable growth	97.48%
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	
1/27/2016	1st Quarter (Oct., Nov. & Dec.) - Staff inventoried and categorized 2,147 pipes and assigned a rating from 1 (being new) to 5 (being the worst) for the year.
Measurement 1.2.1.8.m Inspect ditch drainage problems within 2 day of the receipt of the complaint 85% of the time.	100.00%
Comments	
1/15/2016	October 2015 - 4 out of 4 November 2015 - 10 out of 10 December 2015 - 7 out of 7 YTD = 21 out of 21
4/5/2016	January 2016 - 3 out of 3 February 2016 - 5 out of 5 March 2016 - 2 out of 2 YTD = 31 out of 31
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	95.79%
Approach 1.2.2.12 Inspect and maintain City facilities	95.79%
Measurement 1.2.2.12.a Facilities - Respond/communicate to all emergency facilities requests within 2 hours 100% of the time.	100.00%
Comments	
12/14/2015	October 2015 - 0 out of 0
12/14/2015	November 2015 - 5 out of 5
1/8/2016	December 2015 - 2 out of 2. YTD = 7 out of 7
4/7/2016	January 2016 - 7 out of 7 February 2016 - 8 out of 8 March 2016 - 3 out of 3 YTD = 25 out of 25
Measurement 1.2.2.12.b Facilities - Respond/communicate to all facilities requests within 1 business day 100% of the time.	100.00%
Comments	
12/14/2015	October 2015 - 50 out of 50
12/14/2015	November 2015 - 142 out of 142
1/8/2016	December 2015 - 86 out of 86 YTD = 278 out of 278
4/5/2016	January 2016 - 80 out of 80 February 2016 - 104 out of 104 March 2016 - 55 out of 55 YTD = 517 out of 517
Measurement 1.2.2.12.c Facilities - Complete all facilities maintenance requests within 3 business days 85% of the time from when received.	87.38%
Comments	
12/14/2015	October 2015 - 32 out of 50
12/14/2015	November 2015 - 103 out of 142
1/8/2016	December 2015 - 67 out of 86. YTD = 202 out of 278

4/5/2016	January 2016 - 64 out of 80 February 2016 - 82 out of 104 March 2016 - 36 out of 55 YTD = 384 out of 517
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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	88.00%
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Objective 3.2 Increase efficiency through enhanced operations and technological advancements	88.00%
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Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services	88.00%
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Approach 3.2.4.13 Ensure proper maintenance of Fire Fleet	96.67%
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Measurement 3.2.4.13.a All fire fleet (30) will have preventative maintenance work performed on time (according to scheduled hours) 85% of the time	100.00%
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Comments

12/14/2015	October 2015 - 6 out of 6 November 2015 - 2 out of 3
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1/8/2016	December 2015 - 6 out of 6. YTD = 14 out of 15
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4/5/2016	January 2016 - 2 out of 2 February 2016 - 8 out of 8 March 2016 - 1 out of 1 YTD = 25 out of 26
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Measurement 3.2.4.13.b Of the fire fleet with maintenance not performed according to scheduled hours, all will have maintenance performed within 50 hours past original schedule 100% of the time	100.00%
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Comments

12/14/2015	October 2015 - 0 out of 0
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12/14/2015	November 1 out of 1
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1/8/2016	December 2015 - 0 out of 0. YTD = 1 out of 1
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4/5/2016	January 2016 - 0 out of 0 February 2016 - 0 out of 0 March 2016 - 0 out of 0 YTD = 1 out of 1
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Measurement 3.2.4.13.c Develop a pre-trip checklist and provide training to Fire personnel for proper fire apparatus use	90.00%
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Comments

12/14/2015	1st Quarter (Oct., Nov., Dec. 2015) - The Pre-trip Checklist form is complete, training for 15 Fire employees is scheduled to be completed by March 2016.
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4/8/2016	2nd Quarter (Jan., Feb., March 2016) - 7 out of 8 pre-trip training sessions have been completed. Fire staff scheduling conflicts postponed the final training session to be scheduled in the next quarter.
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Approach 3.2.4.14 Provide services through in-house staffing as an alternate to external services while maintaining high quality services	75.00%
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Measurement 3.2.4.14.a Create an SOP to support newly created custodial service which outlines services to be provided on a daily, weekly, monthly and quarterly basis.	100.00%
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Comments

12/14/2015	October 2015 - Staff is developing a Standard Operating Procedure.
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12/14/2015	November 2015 - The SOP was finalized and a check list was developed for daily, weekly, monthly and quarterly tasks.
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1/15/2016	December 2015 - Measure is 100% completed. The Standard Operating Procedure has been implemented and is currently working well.
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Measurement 3.2.4.14.b Provide an analysis of resources that are required to provide custodial responsibilities for all City facilities	50.00%
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Comments	
12/14/2015	November 2015 - Effective December 1, 2015 custodial services for City Hall, Community Center, and Public Works, was brought in house. Two employees were hired and assigned to the tasks.
1/19/2016	December 2015 - Identifying and matching staffing resources with the work load (City Hall, Community Center & Public Works Admin.) facilities. Contractor continues to meet obligations for all other City facilities. Currently a survey, to receive feedback on services, has been created and is ready for implementation.
4/7/2016	2nd Quarter (Jan., Feb., March 2016) - The two employees that make up the custodial crew have become a productive team, are meeting the work output, quality expectations and consistently receives satisfying reviews, as reflected in the monthly customer survey. Stockton Maintenance Group, Inc., contractor, continues to meet performance expectations.

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	
12/14/2015	October 2015 - 11 out of 11
12/14/2015	November 2015 - 11 out of 11
1/15/2016	December 2015 - 11 out of 11 YTD = 33 out of 33
4/5/2016	January 2016 - 11 out of 11 February 2016 - 11 out of 11 March 2016 - 11 out of 11 YTD = 66 out of 66

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	87.50%
Objective 5.2 Enhance safety measures throughout the community	87.50%
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	
12/14/2015	October 2015 - 0 out of 0
12/14/2015	November 2015 - 1 out of 1
1/8/2016	December 2015 - 1 out of 1. YTD = 2 out of 2
4/6/2016	January 2016 - 1 out of 1 February 2016 - 1 out of 1 March 2016 - 3 out of 3 YTD = 7 out of 7

Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	83.33%
Approach 5.2.2.8 Implement hazard prevention measures throughout City	83.33%
Measurement 5.2.2.8.a Streets - Repair all signs within 24 hours of being reported.	100.00%

Comments	
12/14/2015	October 2015 - 5 regulatory, 5 guide, and 12 warning signs. YTD = 22
1/15/2016	November 2015 - 5 regulatory, 8 identification, 8 street signs. YTD = 43
1/15/2016	December 2015 - 8 regulatory, 7 guide signs. YTD = 58
4/6/2016	January 2016 - 4 regulatory, 9 identification, 2 warning February 2016 - 16 regulatory, 1 warning, 14 guide March 2016 - 30 regulatory, 9 warning, 22 guide YTD = 165

Measurement 5.2.2.8.c Streets - Complete street striping annually as described in the striping plan.	100.00%
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Comments	
12/23/2015	1st Quarter (Oct., Nov., Dec. 2015) - Project will begin in 2016.
4/6/2016	2nd Quarter (Jan., Feb., March 2016) - Project began in February and was completed in March 2016. A total of 38,393 linear feet of street striping completed this year.

Measurement 5.2.2.8.d Develop and maintain a striping plan to identify the number of linear feet of striping to be done annually	50.00%
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Comments	
12/23/2015	1st Quarter (Oct., Nov., Dec. 2015) - The Transportation Team is evaluating the plan and will make their recommendations.
4/6/2016	2nd Quarter (Jan., Feb., March 2016) - The Transportation Team continues to discuss and evaluate the street striping plan.



Safety Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Peter Roussel **PRR**
Date: 4/27/2016
Dept./Team: Safety Team
Re: FY2016 2nd Quarter Progress Report

Executive Summary:

During the 2nd Quarter of FY2016, the Safety Team made great progress meeting our Performance Measures. The Safety Team has delivered a broad spectrum of compliance and safety training to the City's employees. The Team launched the 1st series of several sessions of the physical fitness training regimen that includes stretching exercises that would benefit all employees regardless of job title.

There were some changes to the Team's membership due to the resignation of a team member. William Miller of Community Development – Building and Mike VanBuren of Public Works have been selected and approved by the Team to become new members. The Team is now comprised of a full staff representing all departments within the City.

Budget:

The annual budget for the Safety Team is \$ 20,000. Currently we are under budget with a balance of \$ 16,862.33. The expenditures applied to the budget were for internal events promoting safety to employees.

Progress Report:

The protection of the employees from injury is a continuing objective for the Safety Team. The Team is engaged in many existing and newly developed programs to accomplish a reduction in injury rates.

The first and second quarter workers compensation claims have dropped 45% compared to the previous years recorded in FY2014 and FY2015. The City did not experience any lost time days due to workplace injuries. The Team continues to strive to identify and eliminate potential hazards that might lead to workplace injuries. Safety inspections such as site inspections, facilities inspections, as well as work stations are performed and recorded monthly.

All incidents, accidents and near misses are reported and reviewed at the highest levels of Management. The reviewing process involves a meeting between the employee or employees and the City Manager, Manager of Human Resources, direct supervisor, director of the department and the Safety Team Leader. The purpose of these reviews are to discuss ways to prevent the incident from occurring again.

In an effort to properly document Worker's Compensation incidents and trends, several graphs continue to be developed in order for the team to have a clear understanding of the safety events that have the greatest impact or potential impact to our employees or the environment.

In the second quarter of FY2016, there were four incidents reported for cuts and abrasions, and one incident reported for a potential exposure.



Progress Report

Other:

The Safety Team recognizes an obligation to provide a safe and healthy work environment for all City employees. In a continuing effort to reduce injuries, the Team contracted with a local vendor, Peak Fitness and Rehabilitation for onsite fitness training. The employees are now actively involved with stretching and performing minor exercising at the beginning of the workday. The overall objective of the program is to improve wellness, prevent injury, and reduce the number of muscle strains and subsequent back injuries.



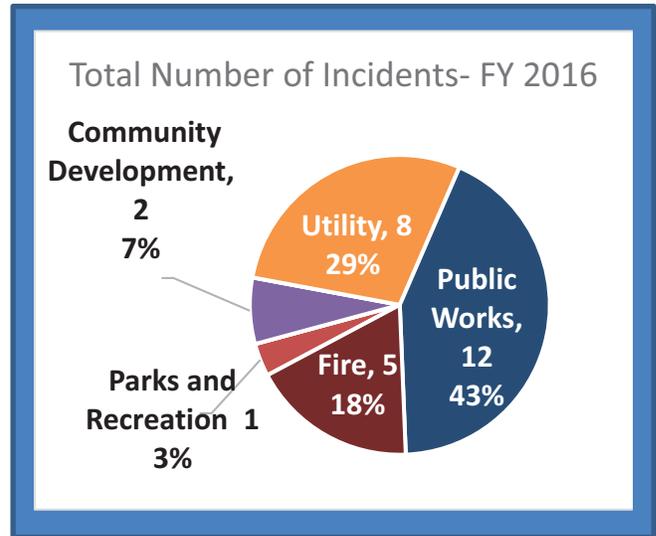
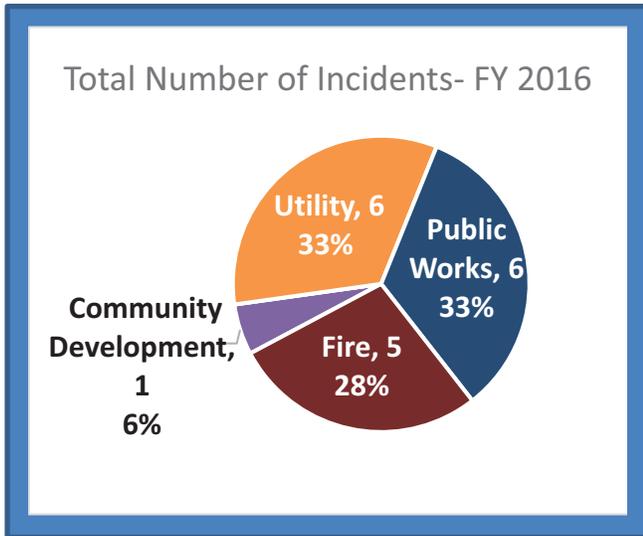


Progress Report

Below are related graphs for numbers and types of injuries that represent a comparison between the first and second quarter of FY2016.

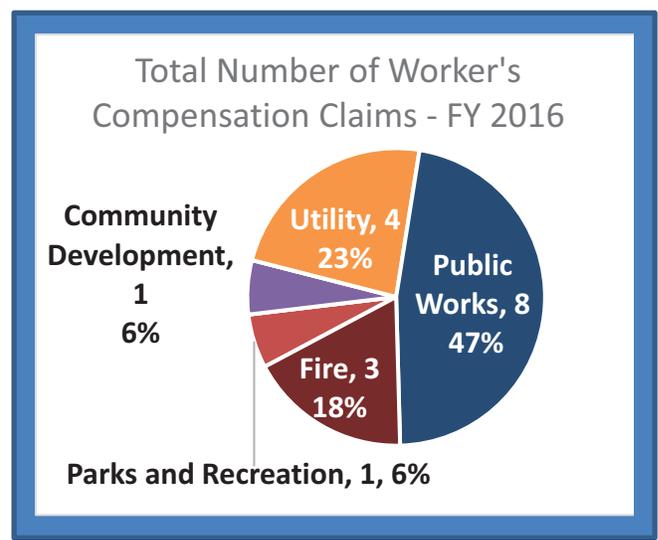
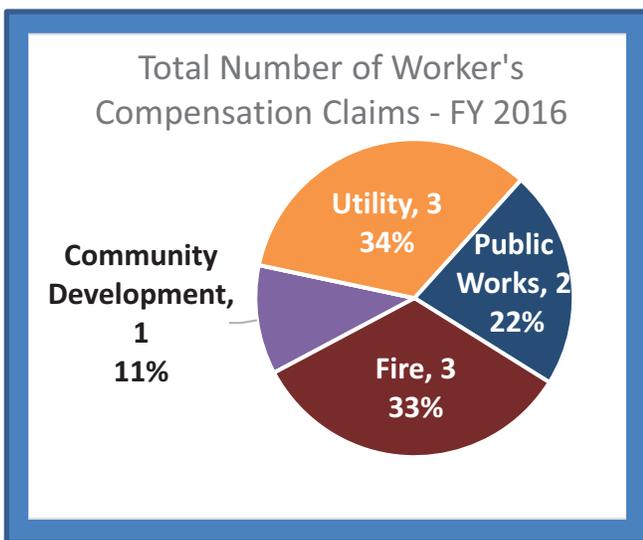
1st Quarter

1st & 2nd Quarter



1st Quarter

1st & 2nd Quarter

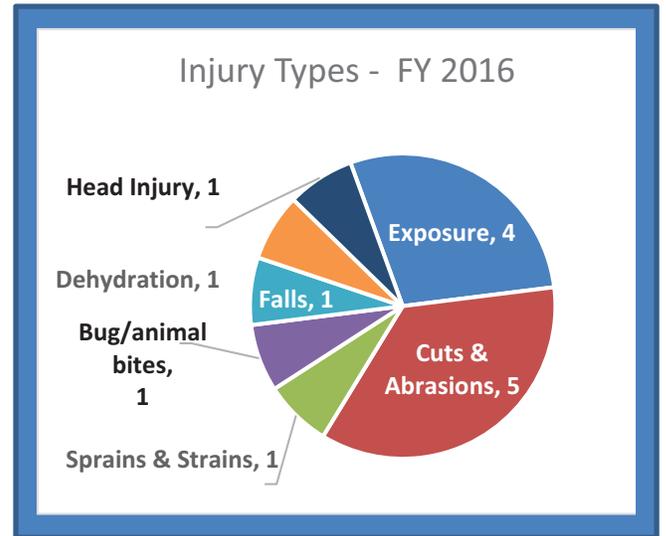
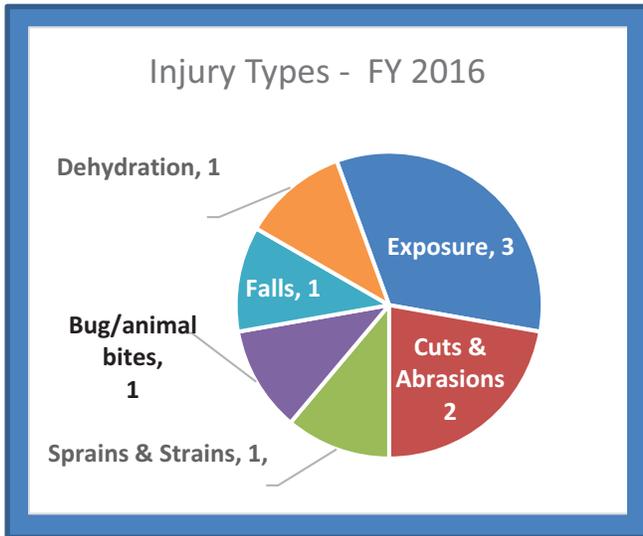




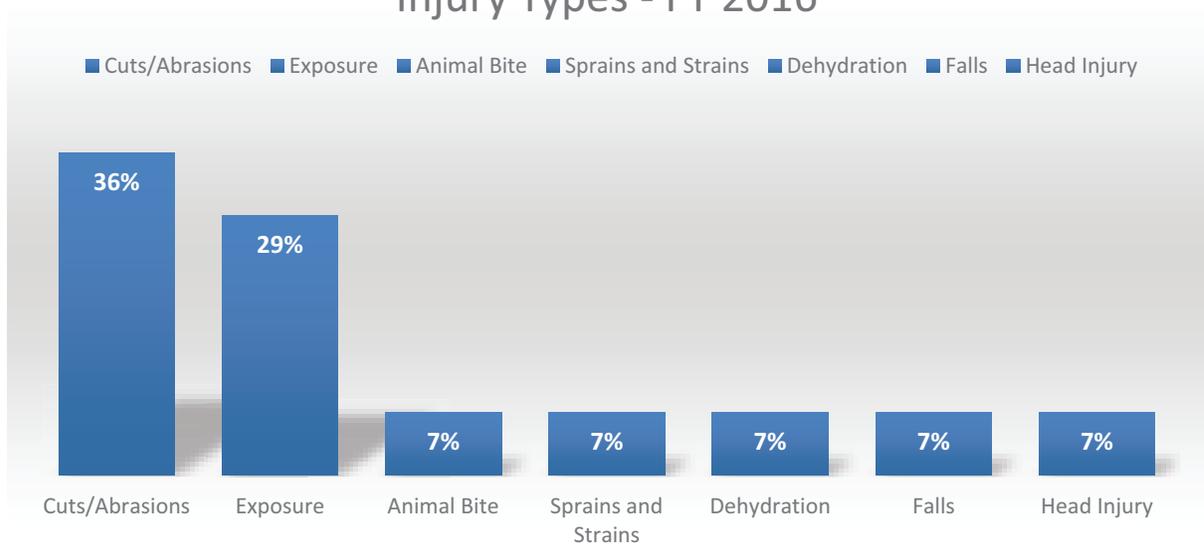
Progress Report

1st Quarter

1st & 2nd Quarter



Injury Types - FY 2016



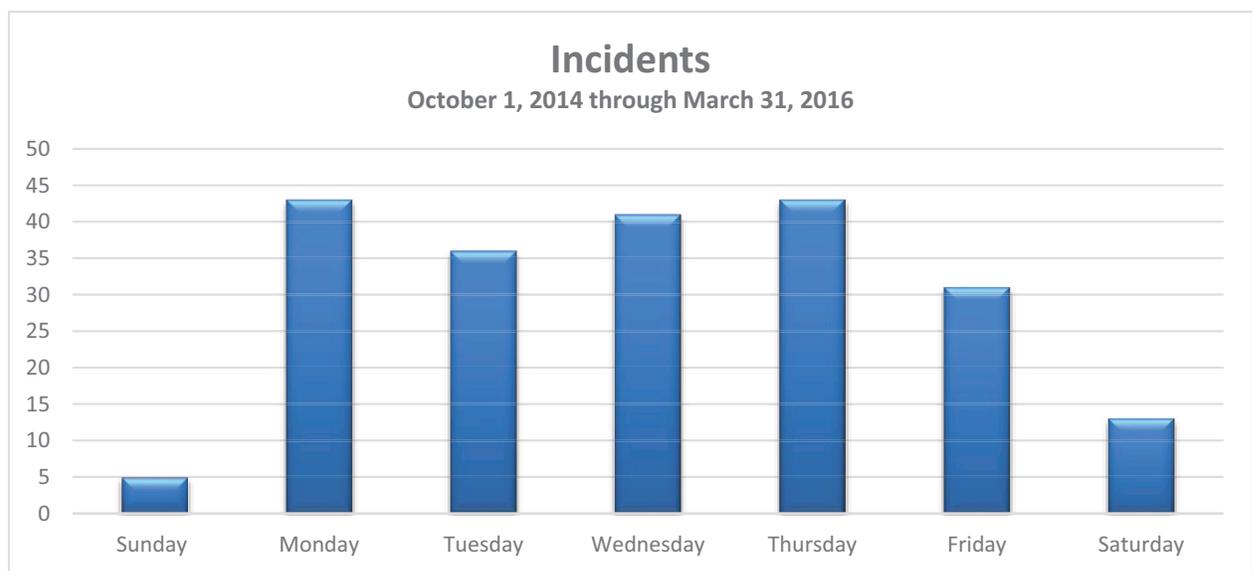


Progress Report

As part of the safety program, each year we analyze the information recorded for all workplace incidents and prioritize those areas or events that have impacted City employees. The chart below represents the workers compensation claims reported during the 1st and 2nd quarters for 2014 through 2016. Note that during the same period this year, workers compensation claims have dropped 45% over the previous years.

WORKERS COMPENSATION CLAIMS			
THREE YEAR COMPARISON 1ST & 2ND QUARTERS			
	10/1/13 thru 3/31/14	10/1/14 thru 3/31/15	10/1/15 thru 3/31/16
Public Works	14	13	8
Fire	6	4	3
Utility	10	10	4
CM&E	1	1	
Community Development		1	1
Communications & Marketing		1	
Rec & Parks		1	1
TOTAL	31	31	17

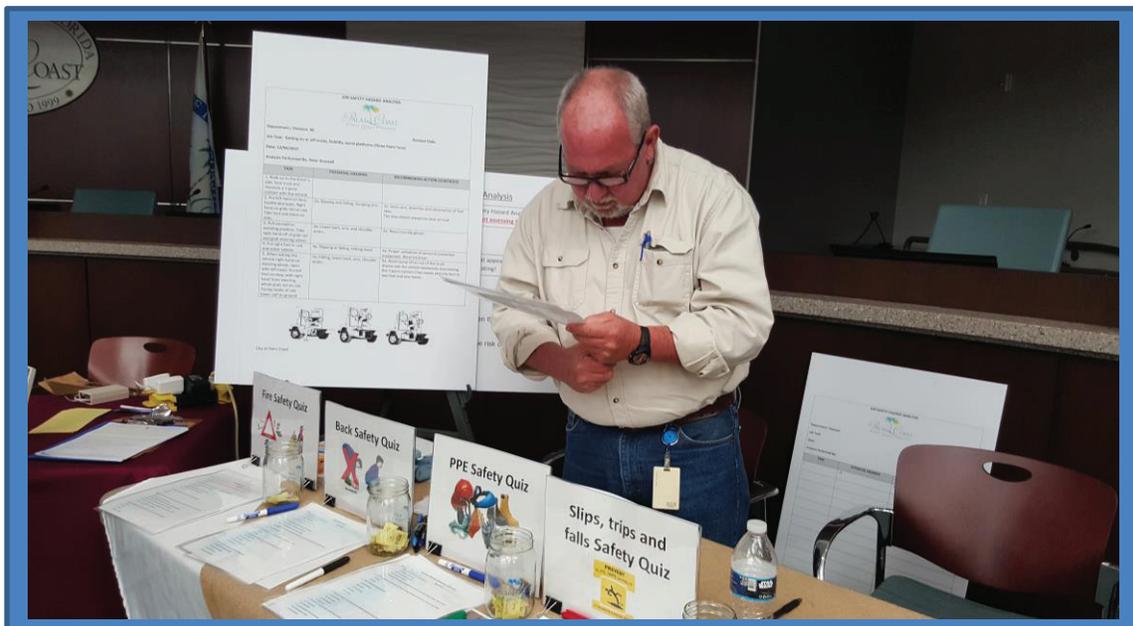
The graph below provides examples of which days in the week that employees were injured. Mondays, Wednesdays and Thursdays rank amongst the highest days.





Progress Report

The Safety Team participated in the City's Wellness Fair by explaining to the employees our perspective on safety. Prizes were awarded to individuals that achieved a perfect score on several quizzes offered and administered by the team during the 3-day event. Four quizzes were handed out that included questions related to Fire Safety, Trips, Slips & Falls, Back Injury Prevention and Personal Protective Equipment. A drawing was selected from all perfect scores in each category and four gift certificates were given to the four winners. Discussions about ways to improve the safety were also disseminated to employees during the event such as the creation of the Job Safety Hazard Analysis program and how to begin a workplace assessment. Below are some photos of the event.



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 : 75.00%

		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		72.22%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements		72.22%
Strategy 3.2.1 Review existing operational procedures and policies		72.22%
Approach 3.2.1.24 Complete/Update All Safety Manuals		83.33%
Measurement 3.2.1.24.b SAFETY - Review City-Wide, Public Works and Utility and Fire Safety Manuals semi-annually and update as necessary		100.00%
Comments		
1/29/2016	The Public Works/Utility Safety Manuals is available on the Intranet for training and review. Public Works, Utility, City-wide has reviewed the policy manual.	
4/14/2016	The Public Works/Utility Safety Manuals are available on the Intranet for training and review. Public Works, Utility, and all other Departments that follow the City-Wide Safety Manual has reviewed the safety manuals.	
Measurement 3.2.1.24.c SAFETY - Review PPE policy on a quarterly basis		50.00%
Comments		
1/29/2016	Policy has been reviewed and information disseminated to staff through departmental safety meetings.	
4/25/2016	The Personal Protective Equipment Policy has been reviewed and information disseminated to staff through departmental safety meetings.	
Measurement 3.2.1.24.d SAFETY - Develop a program that ensures PPE is being used by all departments		100.00%
Comments		
1/30/2016	The Safety Team is helping Supervisors in conducting assessments to determine physical hazards which will help the Safety Team evaluate and select the appropriate personal protective equipment for each individual performing a particular job. Sometime in the second quarter of FY2016 we will begin maintaining records for the workplace assessment and training of PPE.	
4/14/2016	The City has developed a program that ensures PPE is being used by employees. The program components include the issuance of PPE based on job classification, training, care and use of issued equipment. To ensure that employees are properly using the equipment, supervisors are instructed to promote these polices on a daily basis which is reflected on the annual evaluation.	
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 - Hold meetings (2) between league, HR and Risk Management in order to resolve any open claims.		50.00%
Comments		

1/29/2016	The team is going to schedule a meeting in February 2016 to discuss and resolve open claims.	
4/25/2016	The Safety Team held the first of their conference calls with the League on March 8, 2016 to discuss each open claim. The causes and resolutions were reviewed and 6 out of 19 were closed by March 31, 2016. The second conference call is scheduled to take place in August, 2016.	
Approach 3.2.1.26 Develop post accident procedures		75.00%
Measurement 3.2.1.26.d SAFETY - Identify and report on the trends to focus safety program on, in order to reduce negative trends.		50.00%
Comments		
1/29/2016	Trending for the first quarter of FY2016 involves the total number of incidents that has occurred categorized by department, total number of worker's compensation incidents categorized by department and types of injuries. Another graph has been developed that depicts the type of injuries experienced and compared each year.	
4/25/2016	The Safety team is tracking the frequency and severity of incidents, injuries, workplace accidents in order to gain insight and acquire a better understanding of unsafe workplace practices and behaviors. The Team is converting data into graphs which will enable us to identify problem areas and to encourage employee interest in safety. The Safety team can explore and respond to trends with safety-conscious solutions.	
Measurement 3.2.1.26.h SAFETY - Accommodate a minimum of 90% of workers comp incidents with light duty assignments		100.00%
Comments		
1/29/2016	All of the nine worker's compensation claims were incidents that did not cause any time lost. Because there was no time lost, light duty actions were not needed.	
4/14/2016	Seventeen worker's compensation claims were incidents that did not cause any lost time.	
Approach 3.2.1.27 Maintain policies and procedures to encourage good safety practices		75.00%
Measurement 3.2.1.27.c SAFETY - Implement a rewards program that focuses on reducing injuries and lost time.		50.00%
Comments		
1/30/2016	The Team is keeping track of the number of injury-free days which is one of the best ways to influence workplace safety and reduce unwanted injuries.	
4/25/2016	Employees have the opportunity to demonstrate their compliance with our safety policies and receive an increase in percentage points as an incentive in their annual evaluation. In addition, employees participated in the Safety Team's challenges at the annual wellness fair where prizes were awarded.	
Measurement 3.2.1.27.d SAFETY - Develop procedures for job hazard analysis		100.00%
Comments		
1/29/2016	This quarter we started at ground zero and developed a template. During this period, we developed (17) JHAs and had a meeting with IT and mapped out a plan to have the JHAs available on the Intranet.	
4/14/2016	The JHAs are available on the Intranet under Centrality under the JHA icon. We will update the progress on a quarterly basis.	
Approach 3.2.1.28 Maintain Emergency Procedures		50.00%
Measurement 3.2.1.28.d SAFETY - Maintain and report on emergency communication procedures including "code red reverse 911" notification system for employee notification		50.00%
Comments		

1/29/2016	The Safety Team is planning to activate this system. We have just recently acquired a new member for the Team that works in the IT Department and has some familiarity with code red system.
4/15/2016	Kristin Van Baelen and Peter Roussell attended a training session with Code Red on Feb. 15th and will be working to fulfill this 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	83.33%
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Objective 6.2 To develop in-house and identify external training opportunities for employees	83.33%
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Strategy 6.2.1 Create a comprehensive training program	83.33%
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Approach 6.2.1.9 Standardize City-Wide Safety Training	83.33%
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Measurement 6.2.1.9.d SAFETY - Provide annual safety training to employees at two employee functions	100.00%
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Comments

1/30/2016	Discussed safety and the direction the Safety Team was going during the "State of the City Address" held November 17th and 18th. The Safety Team may volunteer members to answer any questions during the upcoming Wellness Fair.
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4/15/2016	Discussed safety and the direction the Safety Team is going during the "State of the City Address" held November 17th and 18th. Provided safety training during the Wellness Fair on March 2, 3, & 4, 2016.
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Measurement 6.2.1.9.e SAFETY - Provide an employee safety training program	50.00%
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Comments

1/29/2016	Under review until trends are identified.
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4/25/2016	During the Wellness Fair, the Safety Team devised a training exercise that the vast majority of employees participated in. This consisted of four separate categories on important safety subjects as follows: Fire Safety, Slips, Trips and Falls, Back Safety, and Personal Protective Equipment. In addition to the Wellness Fair event, The City contracted Peak Fitness to institute an exercise and warm-up program for employees.
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Measurement 6.2.1.9.f SAFETY - Implement a warm-up program for employees	100.00%
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Comments

1/29/2016	Contract signed and will be implemented in the second quarter.
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4/15/2016	The warm-up program for the employees has been implemented during the second quarter of FY2016. There are seven exercises performed and then repeated. They typically take no longer than 10 – 15 minutes each morning. All Departments and Divisions are engaged and participating.
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SAP TEAM



Progress Report

To: Jim Landon, City Manager
From: Denise Bevan, City Administration Coordinator
Date: 4/19/2016
Department/Team: Strategic Action Plan Team
Re: 2nd Quarter FY 2016

Mission: To ensure a steadfast pursuit of the City's Vision through the Strategic Action Plan process while regularly reporting to City Council and citizens of Palm Coast.

Executive Summary: Since 2012, the Team has overseen the Strategic Action Plan (SAP) process which includes numerous deliverables and tasks coinciding with the budget process. On an annual basis, team members assist City Council with evaluating the organization's progress toward reaching our Vision – "To be recognized as one of Florida premier cities in which to live, work and play." Many of the SAP activities have been completed in the 2nd Quarter. The team continues to target process enhancements to better serve City Council while improving overall citizen involvement.

Budget: The bulk of the Team's budget is dedicated to the National Citizen Survey (NCS) task which is annually evaluated for effectiveness and utility. The survey is conducted by the National Research Center, Inc. (NRC) with 2015 costs of \$12,510 (mailings and analysis) plus \$428 (web survey) which includes analysis report(s). The 2015 services were paid in full in the 2nd Quarter. As part of process enhancements, City Council supported the NCS to be conducted every other year. Staff will monitor the estimated costs for 2017 services. The remaining Team budget is \$1,000 for the production of the Annual Progress Report, and \$5,000 for the overall SAP management and deliverables. To date, the Team has utilized \$94.16 for printing the placemats for City Council, Board and Committee members, and City Management.

Progress Report: **National Citizen Survey:** Since 2002, the City of Palm Coast has utilized the services of the National Research Center, Inc. (NRC) to conduct an annual mailed citizen survey that is statistically sound. The results are utilized to track trends and assist with identifying services that may require attention. The findings were presented to City Council on February 23, 2016; members supported the survey being conducted every two years with a focus on topics unique to Palm Coast on off years. The team will be evaluating options in the upcoming quarter to prepare a budget proposal.

City Council Priorities: In May 2014, City Council established 16 priorities that have been tracked throughout the year. The team will evaluate the progress of these activities and reflect on the existing priorities set in April 2015. A total of 50 performance measures have been tracked; each Priority's status will reported to City Council as part of the Leadership Guide in the next quarter.

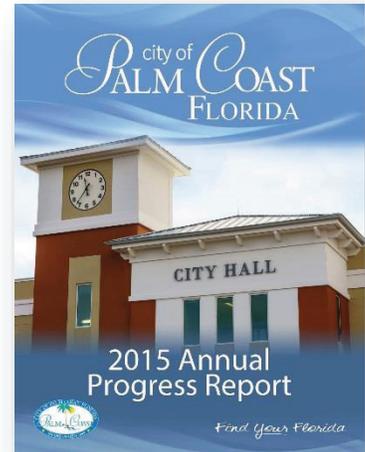


Progress Report

Annual Progress Report: On March 8, 2016, the Team presented City Council the Annual Progress Report (APR) and summary brochure. For the first time, the APR incorporated a trend analysis to incorporate all tracked years of topics selected from the National Citizen Survey. The report was pushed through social media, utility billing and via the City website.

To view the 2015 APR and past years, visit the following web page.

<http://www.palmcoastgov.com/progress-report>



ICMA Insights: In the previous progress report, the ICMA Insights platform was briefly discussed and noted the integration of the product into the overall process. It serves as a collector of data from participating governments for benchmarking and monitoring performance. Staff has been monitoring the activity within the platform and cross-referencing the data that the City of Palm Coast maintains. Staff will continue to monitor participation in the upcoming quarter(s) in preparation of data entry in the 4th quarter.

3rd Quarter Targeted Activities: The team will be conducting the following activities in the next quarter.

- City Council SAP evaluation process
 - SAP Action Agenda
-



Utility

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Richard Adams, Utility Director 
Date: 5/3/2016
Dept./Team: Utility Department
Re: Second Quarter FY-2016 Progress Report

Executive Summary:

The utility continues to operate smoothly with revenues at or above budget and expenses below budget. Growth in customers continued with the installation of 138 new water meters, and 21 new PEP tanks, similar to the same period last year. February and March were relatively dry which showed in a slight increase in treated water demand. The average daily water demand for March was 8.023 million gallons, the highest since June, 2011.

There were no *major* excursions; however the wastewater treatment facility had one issue that required a call to the Florida Department of Environmental Protection (FDEP) to make them aware of the situation. Samples taken at the intracoastal outfall during wet weather discharge exceeded the limit for TKN (total keildal nitrogen) and CBOD (biochemical oxygen demand). The problem was quickly corrected by making some operational adjustments at the plant. The problem also caused some odor issues at the facility and, for the first time in over ten years, the facility received odor complaints from nearby residents. The FDEP was satisfied with the operational adjustments and the plant is back to normal.

Staff continued to work with the equipment manufacturers and design engineers to work through the water quality issues with the new Zero Liquid Discharge (ZLD) facility. The pilot study utilizing Twin Oxide (chlorine dioxide) proved only somewhat beneficial and will not be the ultimate solution. Similar to what is done at Water Treatment Plant #1, Aluminum Chlorohydrate (ACH) is now being tested as a means to reduce Total Organic Carbon and Color. In addition, changes are being made to the chlorine feed points. The engineers and staff are optimistic that the final solution will be reached in the very near future.

After transition of utility billing services to a the new vendor that took place during the first quarter, customer call volumes have returned to normal but are still about 8% over previous year, presumably due to growth. Customer hold times are also back to normal at an average of 2 minutes, 34 seconds vs over 4 minutes during the months of November and December.

At the end of the quarter department had six vacancies plus two employees out on medical leave.

Budget:

The Utility Department as a whole is operating below budget; however there are a few areas where over 50% of the annual budget has been spent. The Customer Service division has expended 58% of its annual budget for overtime as a result of the extra work required for the billing conversion from the previous vendor, High Cotton, to the new system, Paymentus. Customer Service is also at 63% of the annual budget for Contractual Services. This overrun



Progress Report

is due to a 75% increase (year over year) in customers paying electronically and the associated processing fees for those payments. And finally, the Customer Service division has also expended 82% of its budget for operating supplies due to a one-time uniform order early in the year.

Water Treatment Plant #1 is at 61% of its overtime budget. Water treatment plants are staffed 24-hours per day and extra overtime is typical for the first half of the year where there are a number of holidays and overtime is necessary for shift coverage. That plant is also at 58% for Contractual Services due to an annual payment for the tank maintenance contract. Water Treatment Plant #2 is at 63% for Contractual Services due to an annual payment to Flagler Development Group (Florida East Coast Railway) for the pipeline under the railroad. Water Treatment Plant #2 is also at 57% for Operating Supplies due to a recent purchase of two pH probes which were needed to accurately dose chemicals in the new ZLD (Zero Liquid Discharge) portion of the plant and the Books, Publications and Memberships account is at 84% due to timing of annual membership renewals. Also, Wastewater Collection has used 63.5% of its budget for Road Materials due to two major gravity sewer main repairs completed during the first half of the year.

Progress Report:

The last two months of the quarter were relatively dry which allowed crews to get caught up on a number of performance measures. With the exception of a few, the Department is currently meeting or exceeding established goals. The few performance measures that are not yet at 50 to 100% are scheduled to be completed later in the year.

In February, a void developed in the vicinity of the high service pump station at Water Treatment Plant #1. Crews removed a portion of the sidewalk, determined the void to be substantial so Universal Engineering was hired to conduct a subsurface evaluation. The consultant completed standard penetration tests and auger borings and suggested pressure grouting of the void may be the remedy. Their report was forwarded to CPH Engineering for review.

At the request of the customer, Water Distribution removed the old 3" service at the Humane Society and installed a new 1-1/2" meter and service line which will reduce the monthly bill for the customer.

Other major accomplishments for the quarter were:

- Connect Consulting completed the rehabilitation of well SW-62 and started work on well SW-29r. Council approval was received and work orders were issued for rehabilitation of wells SW-27 and SW-31.
 - The south wellfield wetland monitoring program was established, monitoring wells drilled and staff has begun collecting monitoring data to meet the conditions of the Consumptive Use Permit issued by the St Johns River Water Management District.
 - Wharton Smith completed the installation of a replacement finished water meter at Water Treatment Plant #2. Paralee Company programmed the SCADA system and City staff installed a new controller.
 - Concrete Conservation completed the lining of 43 gravity sewer manholes.
 - Miller Pipeline lined 7,214 feet of gravity sewer eliminating 206 pipe failures.
-



Progress Report

- Wastewater treatment plant staff continued working with the contractor, PBM Constructors, on emergency repairs to three brush aerators with broken shafts and gearboxes. One unit was done during the first quarter with two more being completed during the second
- Working with Cline Construction, crews replaced 35 feet of 10" gravity sewer on Underwood Trail.
- Crews repaired the 10" irrigation line for the Palm Harbor Golf Course that was leaking.
- The 6" meter and backflow assembly at the north entry to the Old Kings Commons shopping center was replaced. The existing meter was requiring constant repair and the backflow preventer did not meet the current Utility standards.
- Replaced a section of leaking water main under the road at the intersection of Frontier Drive and Furness Place which required an extended road closure.
- Crews installed a 6" jumper line from the potable 16" water transmission line to the 6" potable recirculation line on A-1-A. This new line provides for a "loop" in the water distribution system that serves north A-1-A and Marineland.
- Completed the second phase of removing broken concrete drive around the Wastewater Treatment Plant and replacing with new concrete. The project was completed in house with Utility staff and the Public Works department.
- Completed the clearing of debris and fallen trees on the east side of Rapid Infiltration Basin Site #2 adjacent to Graham Swamp.
- Wastewater collection staff completed rehabilitation and replacement of several air release valves (ARVs) located on critical force mains. Failing ARVs affect the capacity and efficiency of pump stations.
- Water Treatment Plant #2 staff completed the remodeling of the conference/break room at the plant. In addition to painting the crew added chair rail and new baseboards, cabinets, tile back splash and a new sink.
- Continued improving pump stations including installation of new irrigation and landscaping at pump stations 57-2 (Ullian) and 59-2 (Sesame) and installation of a new odor control unit at pump station 64-1 (Citation). Also replaced the old non-effective odor control unit at pump station 32-2 (Ravenwood).
- Wastewater Treatment addressed many safety issues around plant involving signage, painting and marking of trip hazards.

Other:

- The Flagler Technical Institute began another semester of their water treatment technology program which will continue to utilize two city employees, Peter Roussell and Ryan Bellerive, to teach the courses.
 - Water Treatment Plant #3 gave a plant tour to the Flagler County Youth Leadership Program on February 10th.
 - The Wastewater Treatment Plant has been selected to receive the 2015 Florida Water Environment Association award for safety.
 - During the second quarter, Customer Service answered 26,279 telephone calls (55,630 Y-T-D) and 1,125 voice messages (4,762 Y-T-D). In addition, 337 requests through the Issue Tracking System were responded to (989 Y-T-D) and 2,085 emails (4,111 Y-T-D). The average customer wait time was 2:34 minutes this quarter (3:04 Y-T-D).
 - Crews installed 138 new water meters (236 Y-T-D) and 21 new PEP tanks (60 Y-T-D). In addition 8 PEP tanks were replaced during the first quarter (34 Y-T-D).
-

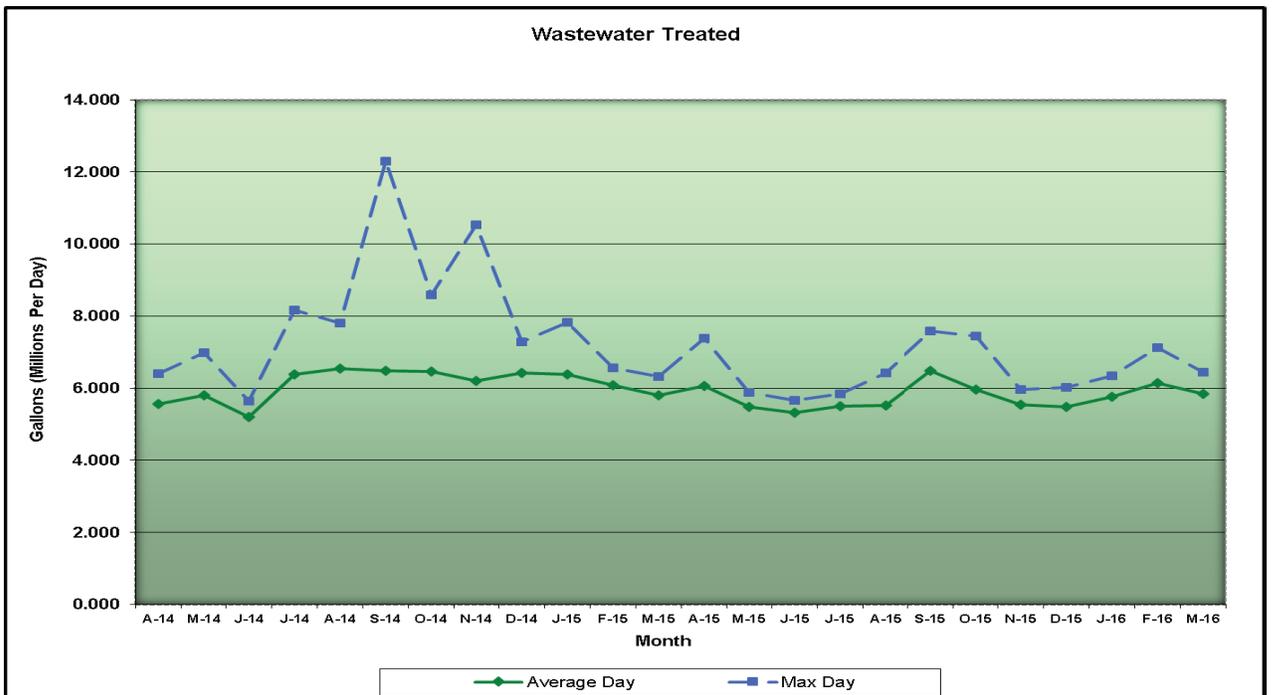
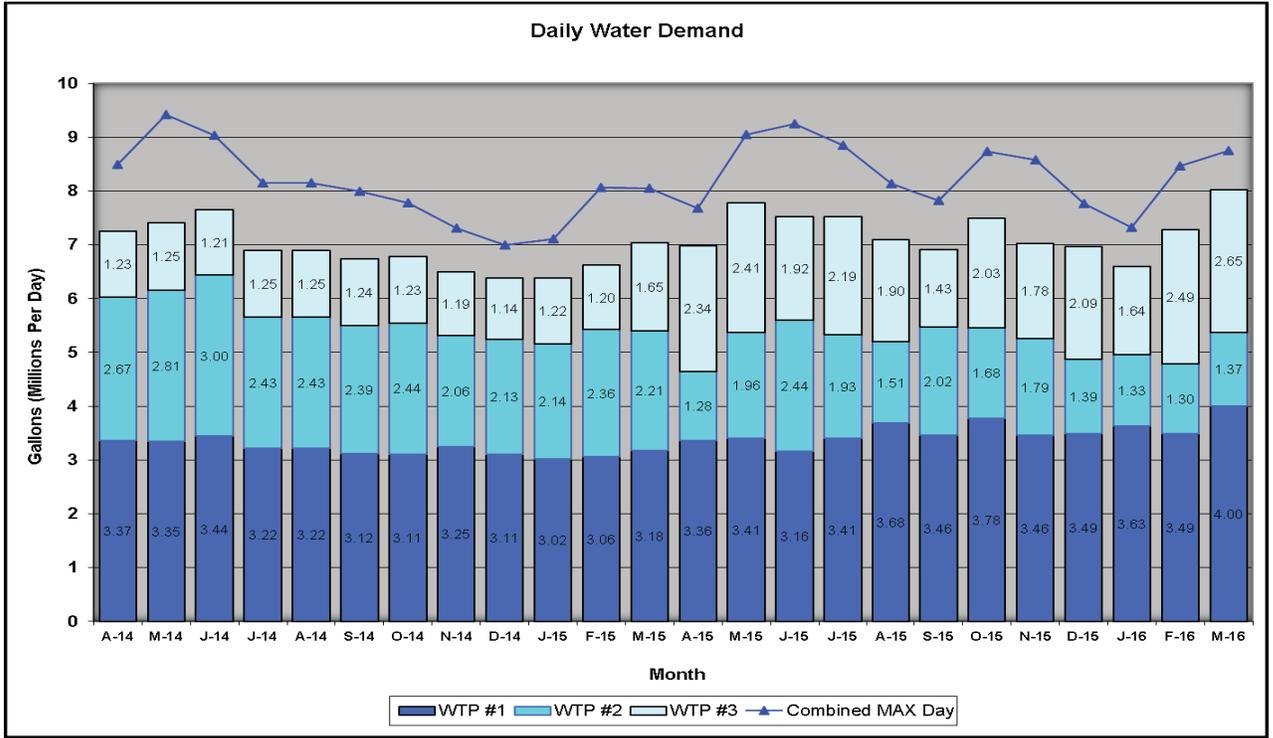


Progress Report

- Wastewater Collection has continued to be aggressive in eliminating Inflow and Infiltration (I&I). During the quarter, staff repaired 3 failed gravity mains, replaced 106 clean out caps (220 Y-T-D), completed 2 point repairs (5 Y-T-D) and repaired 23 sewer laterals (36 Y-T-D).
 - During the second quarter Water Distribution experienced 43 water service line failures (92 Y-T-D), 3 water main breaks (8 Y-T-D), 5 flushing hydrant replacements (8 Y-T-D), 56 manifold breaks (117 Y-T-D) and 2 fire hydrant replacements (3 Y-T-D).
 - The Department continued its commitment to developing workforce talent by completing over 2,061 hours of training during the quarter (3,095 Y-T-D) with 37% of the staff receiving at least 20 hours of training so far.
 - Two water technicians took their FDEP Level 2 state exam and passed. Three wastewater Technicians attended the FWPCOA Spring Short School in Ft. Pierce for certification in Wastewater Collection.
 - This quarter all active nuclear density gauge operators in the City received their annual refresher course, HAZ MAT training and review of the Nuclear Gauge Standard Operating Procedures.
 - The Utility also performed the annual ALARA audit which is a review of the entire City nuclear safety program, a review and discussion with each employee of their radiation exposure and a review of operating procedures and safety program.
 - Two wastewater plant operators attended advanced training on process control electrical troubleshooting and SCADA at the Treeo Center in Gainesville.
 - There are a number of cross training activities going on in the department. Water treatment plant operators are conducting in-house training for the Water Quality Division on topics of process control for water treatment in an effort to help technicians respond to resident's questions about their drinking water. Customer Service staff also received training on water treatment plant operations including a briefing on the type of treatment technology applied at each plant and the lead and Copper Rule.
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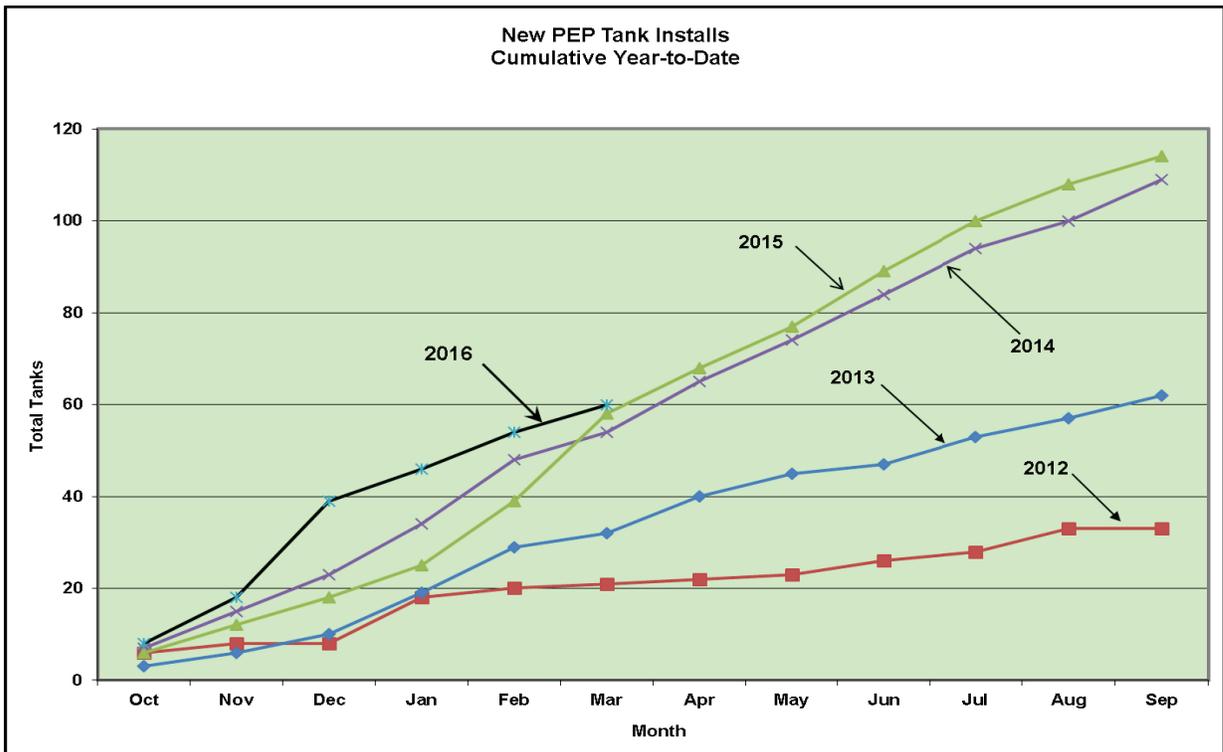
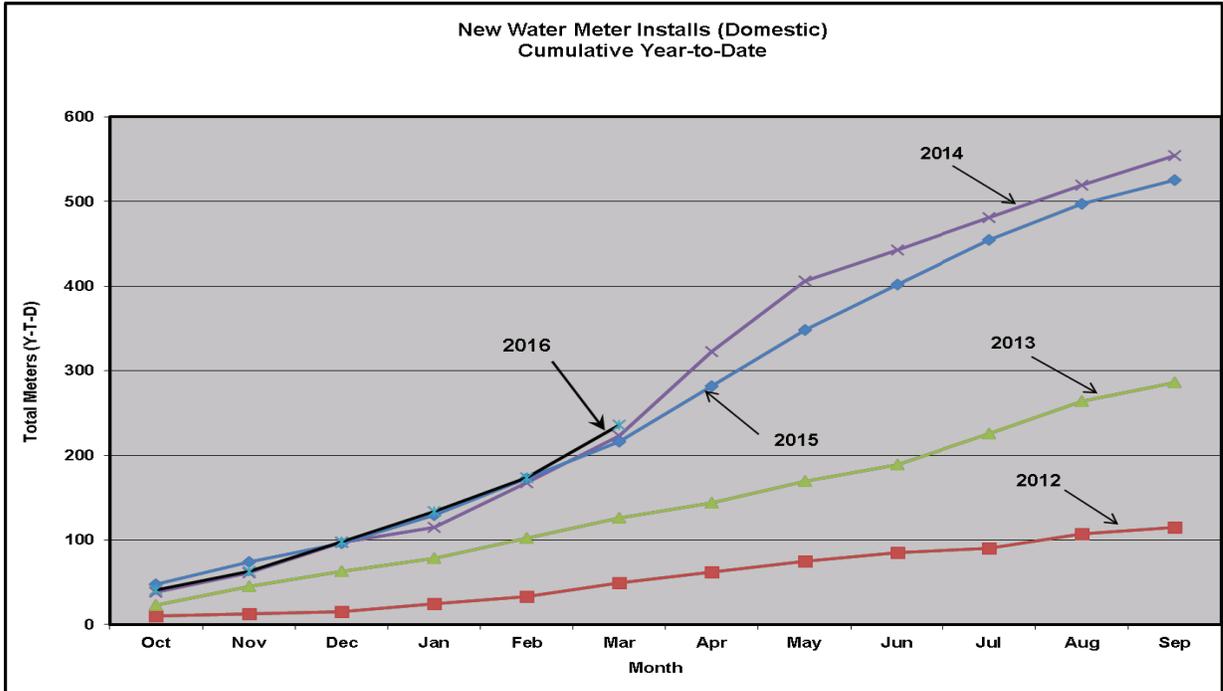


Progress Report



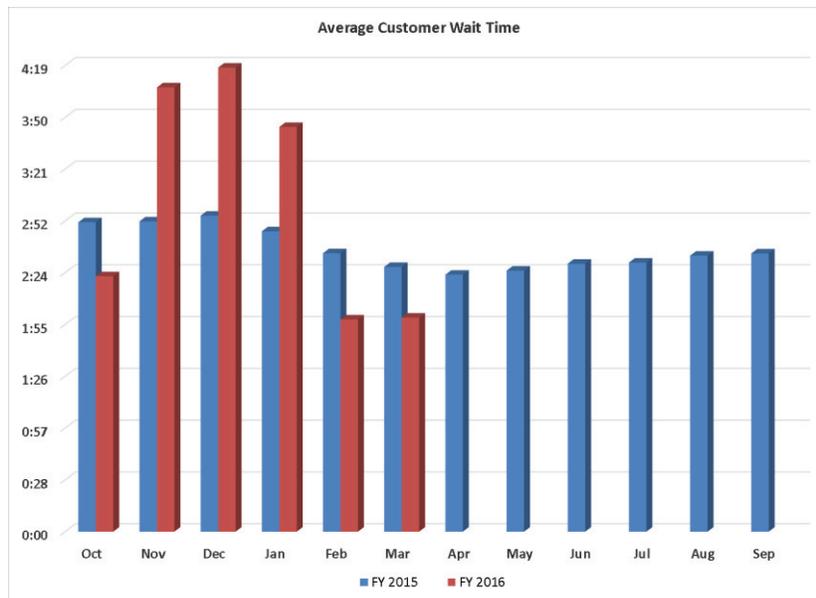
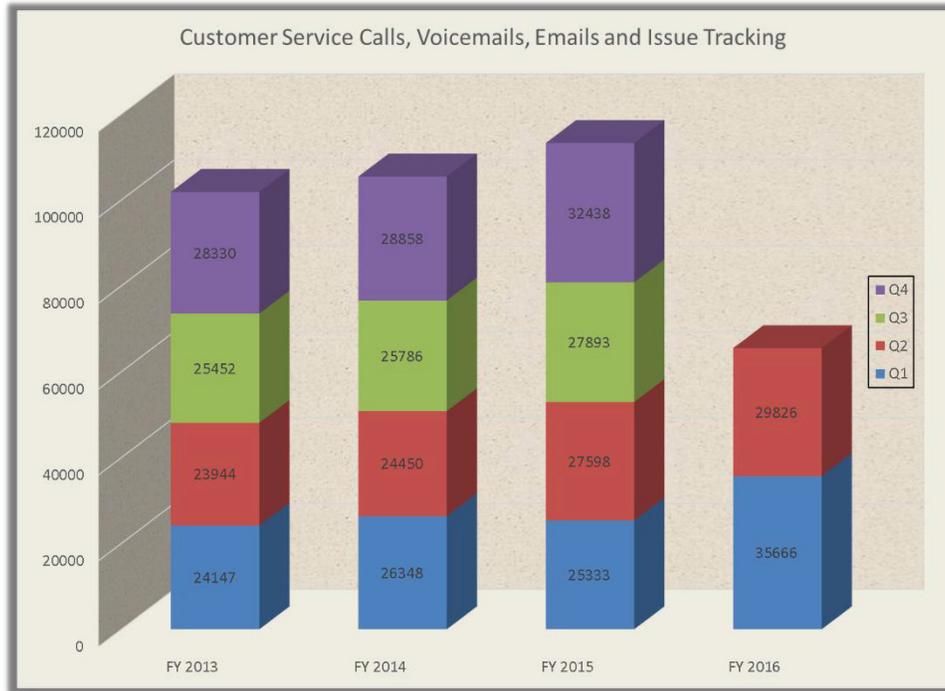


Progress Report





Progress Report





Progress Report



A new “jumper” line was installed to connect the main water line on A-1-A to the recirculation line. This connection will allow use of the recirculation pipe as a back-up should the main pipe ever fail – a critical pipe since there is not a looped system providing service to the Marineland area.





Progress Report



Improvements to pump stations include fence, driveway and landscaping at pump station 58-1 and an odor control system at pump station 64-1





Progress Report



Installation of new meter and backflow assembly at Old Kings Commons





Progress Report



Replacing meter at the Humane Society



Wastewater Treatment Plant operators and staff from Public Works Department removed and replaced concrete driveway at the facility





Progress Report



Repairing the water
main on Frontier
Drive and Furness
Place

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 : 62.60%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	52.88%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	25.00%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	25.00%
Approach 1.1.1.14 Evaluate pep tank replacement factors and future demand needs.	25.00%
Measurement 1.1.1.14.b Track and provide quarterly reports on the amount of time for pep tank installation from site ready to actual installation	50.00%
Comments	
1/11/2016	Oct, Nov, Dec - Average time of pep tank installation in first quarter is nine days.
4/15/2016	Jan Feb March - Average time of pep tank installation in second quarter is five days.
Measurement 1.1.1.14.c Develop a standard for FY 17 implementation related to the amount of time for pep tank installation from site ready to installation	0.00%
Comments	
12/28/2015	Will develop standard at the end of fiscal year 2016. Collecting information during fiscal year 16 towards developing the standard.
Objective 1.2 To assess the need to expand infrastructure for sustainable growth	57.52%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	66.38%
Approach 1.2.1.8 Ensure proper inspection and repair of City infrastructure	66.38%
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	
12/21/2015	Oct - Resolved 1515 out of 1547 non-emergency work order within 7 days, 97.9%.
1/4/2016	Nov - Resolved 1067 out of 1071 non-emergency work order within 7 days, 99.7%.
1/5/2016	Dec - Resolved 1336 out of 1343 non-emergency work order within 7 days, 99.5%.
2/18/2016	Jan - Resolved 1802 out of 1815 non-emergency work order within 7 days, 99.7%
4/14/2016	Feb - Resolved 1654 out of 1670 non-emergency work order within 7 days, 99.4%.
4/15/2016	March - Resolved 1957 out of 1991 non-emergency work order within 7 days, 98.3%.
Measurement 1.2.1.8.b Water Distribution - Perform inspection and service on 20% of all 6629 isolation valves under 16 inches (1,325)	60.53%
Comments	

12/21/2015	Oct - 89 valves were maintained and operated.
1/4/2016	Nov - 149 valves were maintained and operated
1/5/2016	Dec - 135 valves were maintained and operated, 373 for the quarter.
2/18/2016	Jan - 101 valves were maintained and operated
4/14/2016	Feb - 118 valves were maintained and operated
4/15/2016	March - 210 valves were maintained and operated, 802 YTD'

Measurement 1.2.1.8.c Water Distribution - Perform inspection and service on 100% of 526 isolation valves 16 inches and larger	0.00%
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Comments

1/5/2016	Oct, Nov, Dec - There were no valves inspections. This work is scheduled to begin in July.
4/14/2016	Jan, Feb, March - There were no valves inspections. This work is scheduled to begin in July.

Measurement 1.2.1.8.d Wastewater - Inspect 20% of 12,900 PEP tanks annually. (2,580)	54.07%
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Comments

12/21/2015	Oct - 180 inspections were completed.
1/4/2016	Nov - 144 inspections were completed.
1/5/2016	Dec - 302 inspections were completed. 626 for the quarter.
2/18/2016	Jan - 247 inspections were completed.
4/14/2016	Feb- 276 inspections were completed.
4/15/2016	March - 246 inspections were completed. 1,395 YTD'.

Measurement 1.2.1.8.e Wastewater - Inspect 10% of the 1,595,523 linear feet of gravity sewer systems annually (CCTV Inspection) (159,552)	67.61%
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Comments

12/28/2015	Oct - Inspected 8,386' of gravity sewer in October
1/4/2016	Nov - Inspected 11,095' of gravity sewer in November
1/5/2016	Dec - Inspected 21,451' of gravity sewer in December, 40,932 for the quarter.
2/18/2016	Jan - Inspected 16,960' of gravity sewer in January
4/14/2016	Feb - Inspected 17,113' of gravity sewer in February
4/15/2016	March - Inspected 32,871' of gravity sewer in March, 107,876 feet YTD'.

Measurement 1.2.1.8.k Wastewater Collections - Rehab 50 gravity sewer manholes with liner system each year	86.00%
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Comments

1/5/2016	Oct, Nov, Dec - Proposal received and contract approved by council.
4/15/2016	March - 43 Manholes completed for the second quarter.

Measurement 1.2.1.8.l Wastewater Collections - Complete repair of at least 90% of gravity sewer system problems identified during CCTV inspections	96.43%
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Comments

1/5/2016	Dec- 1st quarter, 12 repairs out of 16 identified have been completed.
4/15/2016	March- 2nd quarter, 34 repairs out of 37 identified have been completed

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	7.50%
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Approach 1.2.2.7 Continue to ensure capacity is consistent with growth needs	7.50%
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 Measurement 1.2.2.7.a Complete annual capacity analysis for water and wastewater.	0.00%
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Comments		
1/11/2016	This project is scheduled for 3rd quarter.	
Measurement 1.2.2.7.b Evaluate brackish water for Consumptive Use Permit (CUP) assignment (Water Supply & Treatment)		15.00%
Comments		
1/5/2016	The Consultant/Contractor received the purchase order on December 7, 2015 and applied for the required construction permits.	
4/14/2016	January - The Consultant/Contractor received required building permits.	
4/14/2016	March - Consultant/Contractor Mobilized onsite and began drilling operations.	
Strategy 1.2.3 Keeping older neighborhoods attractive and relevant		70.21%
Approach 1.2.3.9 Maintain fire hydrants		55.32%
Measurement 1.2.3.9.a Water Operations - Inspect and paint 20% of all 3805 (761) City fire hydrants each year.		49.28%
Comments		
12/21/2015	Oct - 159 Hydrants painted	
1/4/2016	Nov - 30 Hydrants painted	
1/5/2016	Dec - 98 Hydrants painted, 287 for the quarter	
2/18/2016	Jan - 25 Hydrants painted	
4/14/2016	Feb - none	
4/15/2016	March - 63 Hydrants painted, 375 YTD'.	
Measurement 1.2.3.9.b Water Operations – Service 100% of all 3805 City fire hydrants each year.		61.37%
Comments		
12/21/2015	Oct - 520 Hydrants maintained	
1/4/2016	Nov - 387 Hydrants maintained	
1/5/2016	Dec - 414 Hydrants maintained, 1321 for the quarter.	
2/18/2016	Jan - 264 Hydrants maintained	
4/14/2016	Feb - 390 Hydrants maintained	
4/15/2016	March - 360 Hydrants maintained, 2,335 YTD.	
Approach 1.2.3.17 Maintain lift station sites		100.00%
Measurement 1.2.3.17.a Improve 5 lift stations sites per year		100.00%
Comments		
1/5/2016	1st Quarter installed ground cloth and stone inside fenced area of 34-4 Edwards Drive. Installed new concrete driveway at Pump Station 65-1 Kankakee Trail.	
4/15/2016	2nd Quarter - Installed control panel, concrete pad with culvert at Coral Reef station. Installed new irrigation and landscaping at P.S. 57-2 Ullian, P.S. 58-1 Ullian, and P.S. 59-2 Sesame.	
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		84.39%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements		84.39%
Strategy 3.2.1 Review existing operational procedures and policies		84.39%
Approach 3.2.1.14 Installation of meter Transmitters - Reduce meter reading time, improve efficiencies and record daily water consumption		50.30%
Measurement 3.2.1.14.a Water Distribution - Install 3,787 transmitters to reduce meter reading time and improve efficiency		50.30%

Comments	
12/28/2015	Oct - This month 151 transmitters were installed.
1/4/2016	Nov - This month 306 transmitters were installed.
1/5/2016	Dec - This month 36 transmitters were installed, 493 for the quarter.
2/18/2016	Jan - This month 150 transmitters were installed.
4/14/2016	Feb - This month 610 transmitters were installed.
4/15/2016	March - This month 652 transmitters were installed, 1,905 YTD'.

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 5,000 feet (budget based) 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	
1/5/2016	Proposals received and contract approved by Council
4/14/2016	Feb and March - 6,631' of 8" and 583' of 10" completed 7214 completed to date.

Approach 3.2.1.16 Installation of residential backflow devices	87.27%
Measurement 3.2.1.16.a Water Distribution - Install residential backflow units (220)	87.27%

Comments	
12/28/2015	Oct - Installed 59 double check valve backflow assemblies this month.
1/4/2016	Nov - Installed 21 double check valve backflow assemblies this month.
1/5/2016	Dec - Installed 34 double check valve backflow assemblies this month,114 for the quarter.
2/18/2016	Jan - Installed 36 double check valve backflow assemblies this month.
4/14/2016	Feb - Installed 32 double check valve backflow assemblies this month.
4/15/2016	March - Installed 10 double check valve backflow assemblies this month,192 YTD'.

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	
12/28/2015	Oct - Out of the 33,418 customers billed for the month there were were 133 complaints or 0.4%.
1/4/2016	Nov - Out of the 33,446 customers billed for the month there were 69 complaints or 0.2%.
1/5/2016	Dec - Out of the 33,446 customers billed for the month there were 112 complaints or 0.2%.
2/18/2016	Jan - Out of the 33,478 customers billed for the month there were 122 complaints or 0.3%.
4/14/2016	Feb - Out of the 33,514 customers billed for the month there were 162 complaints or 0.4%.
4/15/2016	March - Out of the 33,525 customers billed for the month there were 173 complaints or 0.5%.

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	71.43%
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	
12/28/2015	Oct - Total of" unaccounted for water" loss for the month is 10.67%.
1/5/2016	Nov - Total of" unaccounted for water" loss for the month is 5.66%
2/2/2016	Dec - Total of" unaccounted for water" loss for the month is 10.71
4/14/2016	Jan - Total of" unaccounted for water" loss for the month is 7.69
4/14/2016	Feb - Total of" unaccounted for water" loss for the month is 8.55%
Strategy 4.1.2 Target expansion opportunities to utilize reclaimed water through established City processes	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	
12/28/2015	Oct - Nothing to report for the month.
1/4/2016	Nov - Replaced unit at Pump Station. 32-2 on Ravenwood Drive.
1/5/2016	Unit has been ordered to install in the second quarter for 64-1 on Citation Blvd.
4/14/2016	Feb - Second unit has been received and installation at Citation Station is in progress.
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	60.00%
Strategy 4.3.1 Reduce waste through sustainable practices	60.00%
Approach 4.3.1.3 Target non-City seminars / workshops to distribute City regulations and Water Wise educational materials.	25.00%
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.	0.00%
Comments	
1/5/2016	First of two events to be held April 30, 2016 during the spring plant expo held at the Presbyterian Church.
Measurement 4.3.1.3.b Integrate customer savings element to existing educational outreach initiatives for water conservation.	50.00%
Comments	
1/11/2016	Oct -Nov-Dec - Fun Tip of the Day: Time your shower to keep it under 5 minutes. You'll save up to 1,000 gallons per month and that totals to \$8.50 monthly. Posting on facebook on November 16th, a leak at the rate of one drop per second can waste up to 2,700 gallons per year or about \$23 down the drain. Dec - This quarter one social media post on money savings based on water conservation has been completed. Posted on December 14th., is your toilet a low flow model? Newer models use 1.6 gallons per flush, older models use 3.5 gallons per flush. You can save \$30 per year.

4/14/2016	Jan-Feb-March - Jan - A leak at the rate of one drop per second can waste up to 2,700 gallons per year or about \$23. down the drain water and sewer combined. Make sure you pay attention if you start to see a big increase in your bill.. Feb - Fun Tip of the Day: Time your shower to keep it under 5 minutes. You'll save up to 1,000 gallons per month and that totals \$8.50 monthly water and sewer combined.
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Approach 4.3.1.4 Encourage the public to utilize paperless options	83.33%
Measurement 4.3.1.4.a Customer Service - Develop and deliver 6 promotions each year to promote "paperless billing"	50.00%

Comments	
1/4/2016	Nov. - Customer Service did a mass email to everyone who was set up for paperless billing through High Cotton so they can sign up in Paymentus, 24,000 emails went out.
4/14/2016	Feb - Customer Service helped develop a new envelope for the bills that promotes paperless billing and also helps promote water conservation,
4/15/2016	March - Customer Service will be mailing out this water conservation insert and it will also have a part that will promote paperless billing.

Measurement 4.3.1.4.b Customer Service - 50% of all new customers will be signed up for paperless billing	100.00%
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Comments	
12/28/2015	Oct - Customer Service - 44% of all new customers signed up this month 132 customers out of 296.
1/4/2016	Nov - Customer Service - 43% of all new customers signed up this month 134 customers out of 309
1/6/2016	Dec - Customer Service - 49% of all new customers signed up this month 199 customers out of 405, or 465 out of 1010 for the quarter.
2/25/2016	Jan - 55% of all new customers signed up this month 178 customers out of 321
4/14/2016	Feb- 61% of all new customers signed up this month 203 customers out of 332
4/15/2016	March - Customer Service - 60% of all new customers signed up this month 225 customers out of 372, 1,071 out of 2,035 YTD'.

Measurement 4.3.1.4.c Customer Service - Implement a paperless new service application process that does not require the customer to come in to the office to establish service	100.00%
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Comments	
12/28/2015	New online application process is up and running successfully as of October 2015 this goal has been met.

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	77.39%
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Objective 5.2 Enhance safety measures throughout the community	77.39%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	77.39%
Approach 5.2.2.8 Implement hazard prevention measures throughout City	77.39%
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	
12/28/2015	In October, 130 of the work orders that were emergency calls all of them were completed in 2 hours.
1/4/2016	In November, 86 of the work orders that were emergency calls all of them were completed in 2 hours.

1/6/2016	In December, 83 of the work orders that were emergency calls all of them were completed in 2 hours.
2/25/2016	In January, 103 of the work orders that were emergency calls all of them were completed in 2 hours.
4/14/2016	In February, 114 of the work orders that were emergency calls all of them were completed in 2 hours
4/15/2016	In March, 101 of the work orders that were emergency calls all of them were completed in 2 hours

Measurement 5.2.2.8.b Wastewater - Smoke test 15% of all 1,595,523 linear feet of gravity sewers within the City each year. (239,328)	54.78%
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Comments

12/28/2015	Oct - None completed in October
1/4/2016	Nov - Completed smoke testing 32464' of gravity sewer.
1/6/2016	Dec - None completed in November
2/25/2016	Dec - Completed smoke testing 40062' of gravity sewer.
4/15/2016	March - Completed smoke testing 58,588' of gravity sewer.131,114 YTD'

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	48.44%
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Objective 6.2 To develop in-house and identify external training opportunities for employees	47.67%
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Strategy 6.2.1 Create a comprehensive training program	47.67%
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Approach 6.2.1.2 Integrate training element for each Division into training program	47.67%
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Measurement 6.2.1.2.a Customer Service - Customer Service Representatives will receive 12 hours of training from the Utility department and other City departments each year	58.33%
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Comments

12/28/2015	Dec - No cross training this quarter due to move to City Hall and conversion to Paymentus
4/14/2016	Feb - Three part training about water plants and water quality.
4/15/2016	March - All of the staff did a ride along with the swale specialist to learn about the swales and how they get inspected.

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	37.00%
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Comments

1/15/2016	The utility completed 1,034 hours of training in the first quarter, 14 % of the employees have already completed 20 hours of training.
4/15/2016	The utility completed 2061 hours of training in the second quarter 37% of the employees have already completed 20 hours of training.

Objective 6.3 To enhance awareness of customer service and relationships with our citizens	50.00%
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Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	50.00%
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Approach 6.3.1.3 Ensure appropriate customer service call times	50.00%
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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	50.00%
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Comments

12/28/2015	Oct - In October, the average wait time was 2:20 minutes
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1/20/2016	Nov - In November, the average wait time was 4:07 minutes.
1/20/2016	Dec - In December, the average wait time was 4:18 minutes. Average wait time for the quarter was 3 minutes, 35 seconds.
3/16/2016	Jan - In January, the average wait time was 3:45 minutes.
4/14/2016	Feb - In February, the average wait time was 1:58 minutes.
4/15/2016	March - In March, the average wait time was 1:59 minutes. Average wait time YTD ¹ is 3 minutes, 4 seconds.



Wellness Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Carol J. Mini
Date: 4/18/2016
Dept./Team: Wellness Team
Re: 2016 2nd Quarter Progress Report

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 highlight of the second quarter was the team's participation in the Annual Employee Wellness Fair. The team's table focused on upcoming programs, free giveaways and information on BCBS programs available to employees and covered dependents.

Progress Report: This quarter, the Wellness Team also focused on biometric screening and planning for Family Fun and Fit Day. The team also worked on two new programs, Weight Watchers and the 30/30 fitness challenge, which will be implemented in the third quarter.

- Blueprint for Wellness Biometric Screening began March 14th and wrapped up on April 15th. However, the Personal Health Assessment is open till April 29th. Results of the screening to follow in June.
 - Wellness Fair completed. Wellness team table very popular among staff with free giveaways and Wellness Team program information.
 - Began planning Family Fun and Fit Day in cooperation with the BAM team.
 - Initiated Weight Watchers program.
 - Evaluated existing Wellness Program with the Process Team and developed recommendation.
 - Began development on the Employee Wellness Team website.
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Performance Measures Overview for WELLNESS TEAM - 99013

This report gives an overview of the progress made in the Strategic Action Plan for WELLNESS TEAM - 99013. **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 : 79.44%

	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	79.44%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	79.44%
Strategy 6.1.3 Develop an Employee Motivation and Reward Program	79.44%
Approach 6.1.3.6 Create a culture of health and wellness to empower employees with the knowledge, support and incentives to take control of their health through awareness, assessment and ongoing education	79.44%
Measurement 6.1.3.6.a Complete the development of the Operating Plan	15.00%
Comments	
2/12/2016	Began preliminary work on developing the operating plan.
4/18/2016	Progress on this is expected to take place during the 3rd quarter as the FY 17 Wellness Team budget is developed.
Measurement 6.1.3.6.b Conduct survey to identify employee wellness needs	100.00%
Comments	
1/19/2016	Survey is complete results are being included in the Quarterly Report.
Measurement 6.1.3.6.c Conduct survey to identify Health Risk Assessment participation obstacles	100.00%
Comments	
1/19/2016	Questions were included in the Wellness Survey to identify reasons for non-participation. The team will evaluate the results.
Measurement 6.1.3.6.d Develop a diverse plan to improve employee participation and incentivize employees to participate in the annual Health Risk Assessment/biometric screening	100.00%
Comments	
1/19/2016	The team evaluated the survey results and developing a plan to implement in the second quarter.
4/18/2016	Offered employees two convenient options for participating in the health screening process. First, onsite screening during the health fair. Second, one month offsite screening with Quest as part of My Blue Print for Wellness Program through BCBS.
Measurement 6.1.3.6.e Meet with BCBS annually to review the data collected during the wellness fair health assessment screening and on an as-needed basis for program support	50.00%
Comments	
1/19/2016	This will take place after the Wellness Fair in March.
4/18/2016	Waiting on the data from the two offered programs then will schedule a meeting with BCBS to evaluate.

Measurement 6.1.3.6.f Evaluate existing Wellness programs	100.00%
Comments	
1/19/2016	Preliminary discussions have begun. Work on this will take place later in the year.
4/18/2016	Met with the Process Improvement Team to evaluate the current Wellness Program (punch card). The recommendation from both teams is to discontinue the punch card program and develop a more user friendly system.
Measurement 6.1.3.6.g Identify and prioritize 5-10 wellness programs for short and long-range implementation	100.00%
Comments	
1/19/2016	The team has identified six wellness programs and prioritized short and long range implementation The team will continue to look for additional programs to encourage wellness.
Measurement 6.1.3.6.h Implement at least one (1) wellness program in 2016	100.00%
Comments	
1/19/2016	The team implemented the Health and Safety Calendar Contest and the Healthily Options Vending machine choices.
Measurement 6.1.3.6.i Create an Employee Wellness website/page to disseminate wellness information	50.00%
Comments	
1/19/2016	The team has discussed ideas for the webpage and work will begin in the second quarter.
4/18/2016	The sub-team created a webpage template. It's still a work in progress.