

city of
PALM COAST
FLORIDA



CITY HALL

FISCAL YEAR 2016
QUARTERLY REPORT

3RD QUARTER

Find Your Florida





Progress Report

To: City Council
From: Jim Landon, City Manager
FY 2016, 3rd Quarter Progress Report

Executive Summary:

The third quarter kicked off the budget preparation period. Although the budget process takes place year-round, the heavy lifting takes place during the months of May through July. In May, Finance staff conducted their annual “Budget Preparation Series”, a series of informational presentations to City Council to prepare for the upcoming decision making process. This leads into the budget workshops which begin in July. Once again, I am pleased to see the hard work staff has put into preparing a budget that ensures City Council’s goals and objectives for fiscal year 2017 will be met.

Progress Report:

When compared to 2015, the 3rd quarter in 2016 remained consistent with the upward trend we have been experiencing for building permitting activity. New home and commercial construction has seen a significant increase and revenue reflected an increase of 5%. In an effort to encourage homeowners to upgrade and repair their properties, City Council took action this quarter to reduce select permitting fees.

Staff continues to look for ways to streamline processes and improve our delivery of services to citizens. As a result, customers are now able to make payments at the permitting counter during permit issuance, eliminating the need to stop at the customer service counter for payment. Online permitting has been heavily utilized with 1,221 permits applied for since implementation last quarter. The feedback overall has been positive for the time-saving benefit. Development of a new electronic plan submittal and permitting review software is expected to be implemented by the end of the 4th quarter.

Three capital projects were completed this quarter which included the construction of the Matanzas Woods Parkway reuse line, the southern wellfield drilling and the Boulder Rock Drive crossing. The Boulder Rock Drive crossing project included the replacement of two 66” corrugated metal pipes which had deteriorated within the residential area of the city at Boulder Rock Drive. In addition to replacing the pipes, the project also included constructing a two-lane temporary roadway, installing a precast concrete box culvert with head walls and a new sidewalk and neighborhood sign.

Significant work was also completed on the new roadway that will bypass Forest Grove Drive and the High School site to provide a more direct connection to the Matanzas I-95 Interchange. This segment of new roadway will be a 2-lane road with a multi-use path and will include the installation of a traffic signal at the intersection of Palm Harbor Pkwy and Matanzas Woods Pkwy. The project is expected to be completed by the end of July.

This is just a snapshot of some of the progress that has taken place this past quarter. On the pages that follow is a closer look at staff’s progress towards City Council goals and objectives.



Administration

Find Your Florida



Progress Report

BS 8/18/16

To: Jim Landon, City Manager
From: Beau Falgout, Administrative Services and Economic Development Director
Date: 8/18/2016
Dept./Team: Administrative Services and Economic Development Department
Re: 3rd Quarter Fiscal Year 2016

Executive Summary:

The 3rd quarter ended with a restructuring of administrative services (City Clerk, Communications & Marketing, Economic Development, and Purchasing & Contract Management) into an individual department with Human Resources also now becoming a separate department. This restructuring has allowed for additional cross-training to ensure essential administrative functions were not managed by only one department staff member. In addition, this restructuring has allowed department staff to re-evaluate department performance measures and suggest changes for the coming fiscal year.

Overall, department staff continue to make significant strides in meeting their performance measures as evidenced by the attached individual division reports.

Budget:

Overall, the department is on target to come in at or below the 2016 revised budget.

Progress Report:

Attached division progress reports provide highlights of completed performance measures and projects by division. Please note that the Department is recommending that the performance measures assigned to the Economic Development Team are reassigned to the Economic Development Division this coming fiscal year.

Other:

Attachments: Division Progress Reports, 3Q Performance Measure Reports



Progress Report

To: Jim Landon, City Manager
From: Cindi Lane, Communications & Marketing Manager *CML*
Date: 7/28/2016
Dept./Team: ADMINISTRATIVE SERVICES & ECONOMIC DEVELOPMENT DEPARTMENT
Re: Communications & Marketing Division , FY16 Q3 Report

Executive Summary:

The Communications & Marketing Division had a productive Third Quarter. The Division provided PIO coverage for two emergencies, designed new City letterhead and logos for Senior Games and the Intracoastal Waterway Cleanup mascot, coordinated with Utility a groundbreaking ceremony for Wastewater Treatment Plant 2 and released two public safety announcement videos (bicycle safety and water safety/drowning prevention). 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 69 percent expended overall so far. We anticipate using much of our external training budget in Q4 due to a conference.

Progress Report:

Media and Community Relations: Communications & Marketing planned and implemented a comprehensive communications and marketing program during Q3. The Division provided PIO coverage for the Dunkin Donuts fire and Tropical Storm Colin, including coordinating media, posting to social media and the City website, shooting video and taking photographs.

Between April 1 and June 30, 2016, the Division wrote and distributed 40 news releases. Some of the most important initiatives shared with the media/public this quarter were promotions of Wendy Cullen and Beau Falgout to director positions, groundbreaking for Wastewater Treatment Plant 2, Top Ops state and national championships won by Utility Department, Budget Presentation award, EMS Award from Sons of the American Revolution, Sterling Tree City USA, Community Cat Diversion program announced, and 3rd year to present at the annual FCCMA conference.

The Division assisted other City departments and teams to promote Palm Coast's participation in the National Mayor's Challenge for Water Conservation, and we finished in fifth place this year – an improvement over last year. With the Utility Department, the Division coordinated a groundbreaking ceremony for Wastewater Treatment Plant 2. Communications & Marketing also assisted with coordination and staffing of the Memorial Day ceremony, a Peace Run event that stopped at City Hall, the annual Arbor Day celebration and Arbor Day 5K Root Run, and the Career Fair at



Progress Report

Flagler Palm Coast High School. The Division provided technical assistance for audio-visual work in the Council Chambers, as well as staffing a number of public meetings.

The 37th class of the Citizens Academy was conducted in May and June, but the 17 graduates did not formally graduate until early July because of a delay caused by Tropical Storm Colin. The Division staffed every City Council meeting, including coordinating the media for a tour of Fire Station 22 (which was also attended by City Council members). The April and June issues of the Palm Coaster were released in Utility bills, on the website, and at various offices and events. The Division took a variety of photographs for City use. The Division participated in the Admin Department's week for Employee Academy.

For community relations, the Division worked with the Flagler County Sheriff's Office to release important messaging to protect people from car burglaries. We put a message in our Utility bills, a story into the Palm Coaster and released the tips through social media. The Division provided photos and content for the Flagler Chamber of Commerce's new Fantastic Flagler newcomer and visitor guide, and created calendars of events for distribution at events including First Friday in Flagler Beach and Arbor Day.

Communications & Marketing's summer intern started during Q3, with a major focus being marketing strategies for expanding the City's internship program. She also has assisted with several news releases, helped with preparations for the Independence Day ceremony, and made several presentations in the community.

Social media: The City continues to have a strong social media presence under the management of the Division. During the Third Quarter, the City posted more than 210 items to Facebook, tweeted more than 150 times and posted 438 photos to Flickr and Facebook. The number of Facebook likes reached 9,232, with an average of 10 new likes per day. Our reach on Facebook is averaging 2,100, and we reached 697 followers on Twitter. One notable use of social media was the coverage of the Dunkin Donuts fire. Four video posts totaled 136,568 total reach and 74,800 total viewers, with 996 shares, 840 likes and 283 comments.

Seven new videos were uploaded to the City's YouTube Channel, with 4,040 overall program views for an estimated 12,581 minutes watched. Four new subscribers were added, and the YouTube Channel received 10 Likes and 36 Shares.

Video: Fifteen videos were processed in the Third Quarter – 14 for broadcast and one for social media. In addition to videotaping/airing six City Council business meetings, Palm Coast Television provided video support in the following areas:

- Event Coverage: videotaped highlights of the City's annual Arbor Day celebration and Memorial Day ceremony
 - Event Promotion: National Mayor's Challenge for Water Conservation and Arbor Day
-



Progress Report

- Special Productions: Two public service announcements in partnership with Palm Coast Fire Department – the “Zombie Survival Guide to Bicycle Safety” and a water/pool safety video “Please, Do Something.”

PCTV added a total of 15 new programs to the line-up including six Council meetings, two event promos, one event highlight coverage and the Memorial Day event. Two videos were imported (see below). PCTV’s ticker tape service updated eight news/announcement feeds, and the Carousel bulletin board displayed an average of 94 active pages. YouTube links to new videos:

- [National Mayor's Water Conservation Challenge:](https://youtu.be/EIMSOjKFjKQ) <https://youtu.be/EIMSOjKFjKQ>
- [Zombie Survival Guide to Bicycle Safety:](https://youtu.be/owQO3egV2CQ) <https://youtu.be/owQO3egV2CQ>
- Arbor Day promo: <https://youtu.be/fmig6A-yAj4>
- Memorial Day ceremony: <https://youtu.be/zuAqSvxy7IA>
- Dunkin Donuts fire: https://youtu.be/dxZg4BUF_wQ
- Please, Do Something – Water Safety Awareness (short version): <https://youtu.be/KjFSEcQetOk>; and long version: <https://youtu.be/wxbd0CXTCZY>
- Palm Coast Council Meetings: online at <http://www.palmcoastgov.com/tv/video-on-demand>

Graphic Design: Graphic design produced included brochures, advertising, logos, fliers/posters and report covers. Most notable were design of the Summer Recreation Guide, redesign of the Senior Games logo, design of a new ICWW Cleanup mascot, design of new City letterhead, design of a Leak Checklist door hanger for Utility, design of the Pink Army 5K brochure and design of ads for Senior Games, Food Truck Tuesday and the summer camp program.

Brand Plus: The Division led the work of the Brand Plus Team, which had a very productive Q3. New City letterhead was designed and is now in use, and the City has “branded” way-finding signs for the first time ever. The team is partnering with the Green Team to plan the City’s next brand campaign, focusing on the environment. The 2016 Photo Contest wrapped up during Q3. See the separate Brand Plus Team report for complete information.

Special Events: The Division promoted special events in Q3 including Movies in Central Park, the Arbor Day 5K Root Run, the Arbor Day celebration, Food Truck Tuesdays, Pool Safety Day, World’s Largest Swim Lesson, Memorial Day ceremony and Dive In Movies. 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 Arbor Day, Food Truck Tuesdays and the Memorial Day ceremony.

Planning for the 2017 Birds of a Feather Fest got into full swing during the Third Quarter. The event date is set for Feb. 10-12, 2017. During this quarter, the festival budget was created, along with the full schedule of events for the 2017 festival.



Progress Report

Training: All three staff attended the Florida Public Relations Association Media Day training at Daytona International Speedway, and two staff attended FPRA training on social media strategy and advertising. The City hosted a meeting of Flagler's public information officers and new emergency manager. We participated in the Health Department's tabletop exercise for opening a special needs shelter during a hurricane. Kelby One graphic design training this quarter included "Upgrade your workflow with Adobe Mobile apps" and "Creating characters in Adobe Illustrator."

Performance Measures: Solid progress was made on all of the Division's Performance Measures, with three of the PMs now complete. Of particular note is completion of the Fire public service announcement video. The kiosk and iPad have now been delivered for the Performance Measure related to our customer survey program, and surveys in the City Hall lobby will begin in the Fourth Quarter.

Other:

2016 Intracoastal Waterway Cleanup mascot:





Progress Report

New way-finding signs:



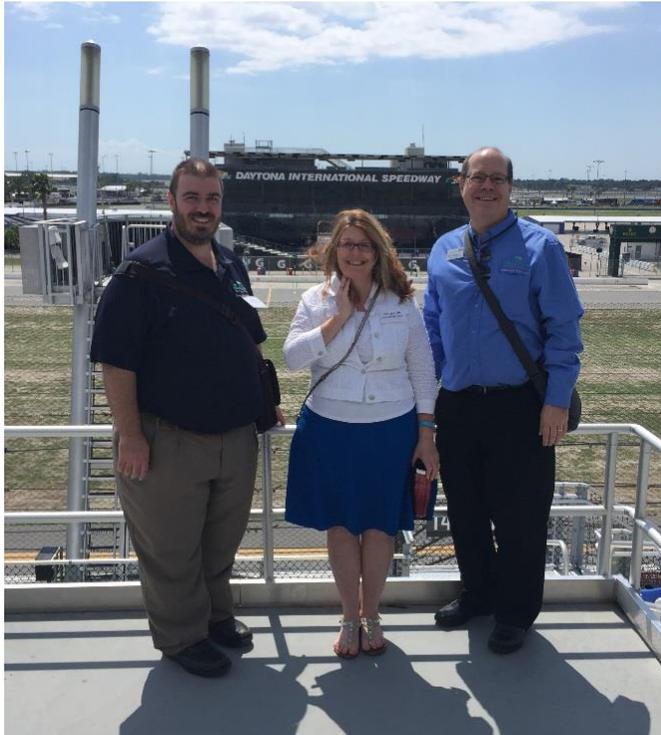
New Senior Games logo:



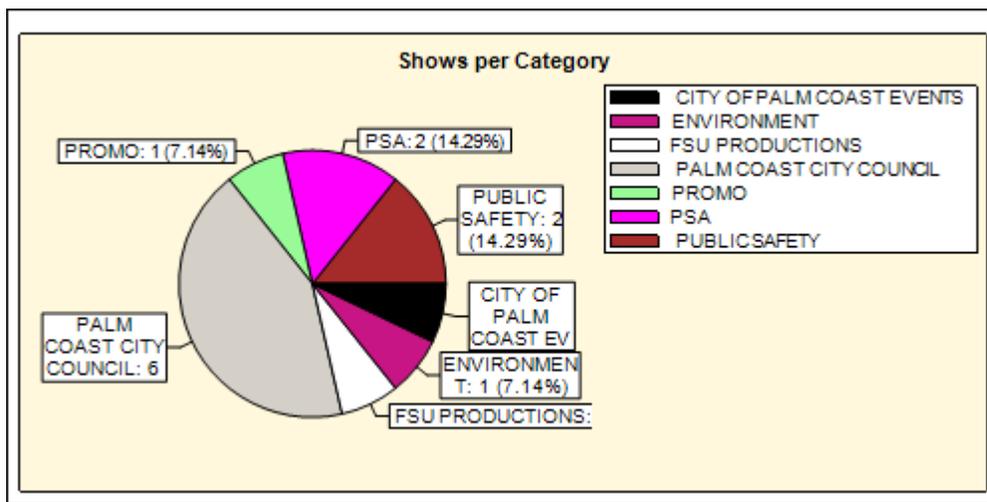


Progress Report

Training at Daytona International Speedway:



PCTV shows by Category:



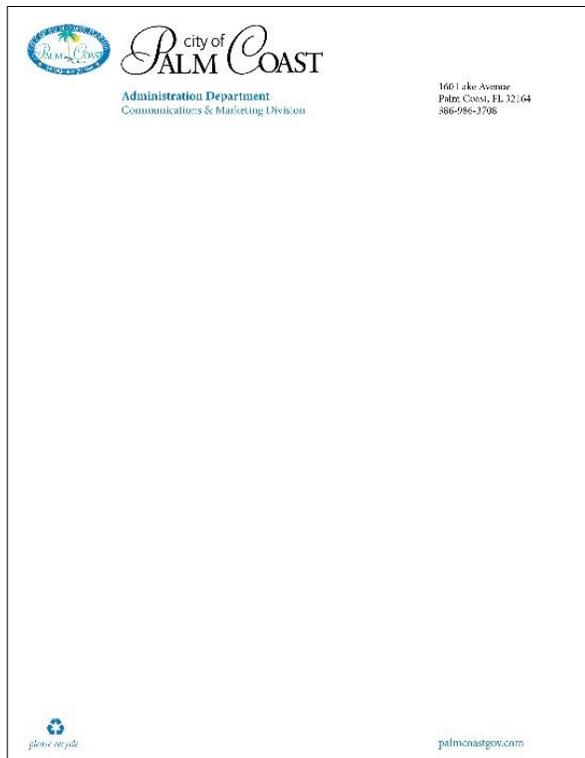


Progress Report

Image from our new Bicycle Survival zombie video:



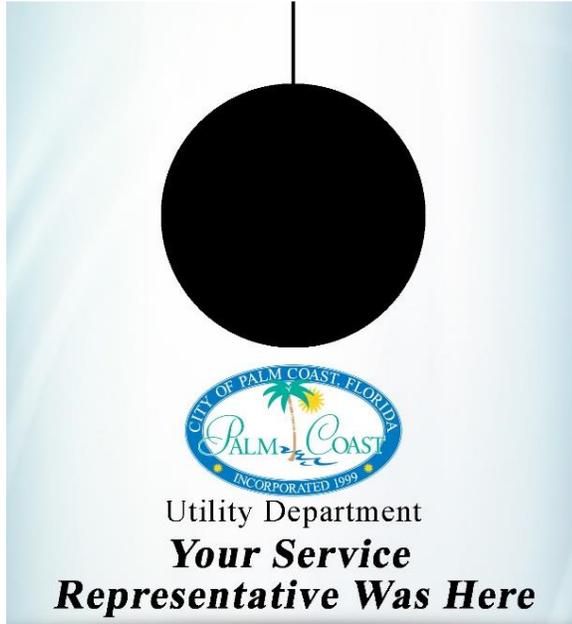
New City letterhead design:





Progress Report

Leak checklist door hanger for Utility:



HIGH WATER CONSUMPTION

Water consumption may be high for many reasons. It could be because of leaky plumbing, or because more people may be living or visiting in the household. Remember, during the spring and summer months, your water consumption normally increases due to several factors: washing your car, filling your pool, watering your garden or an outside hose may be left on. In commercial situations, you may have water-cooled air conditioning, or your business may have increased or changed adding to water usage. If you suspect there may be a leak, please review the tips on the reverse side to help you seek the source.

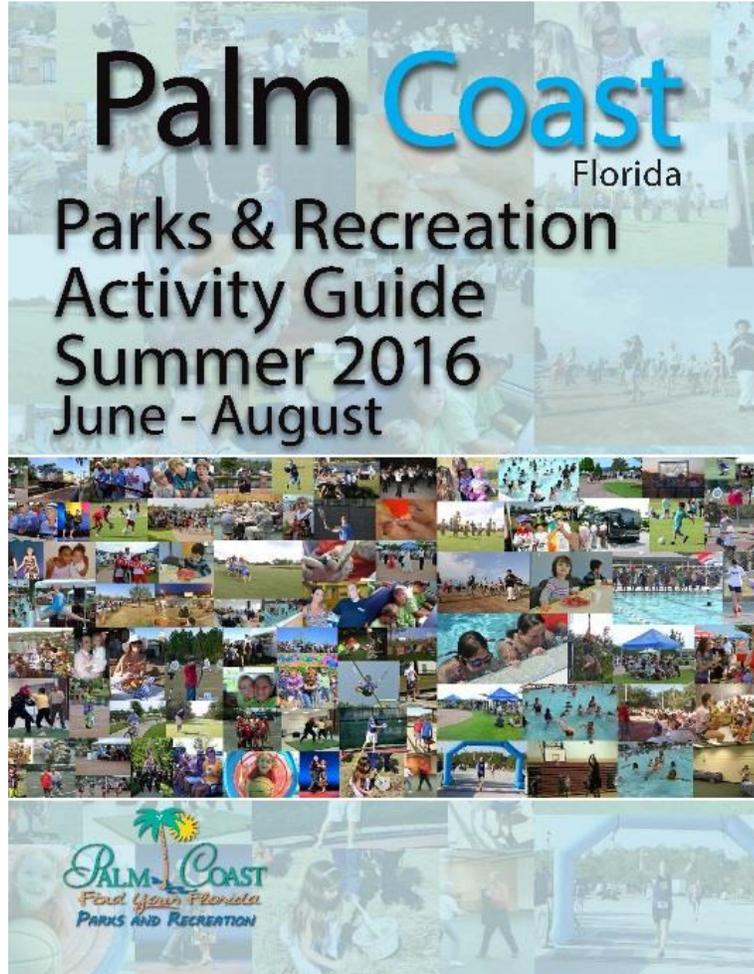
- NO LEAKS FOUND AT THIS TIME. METER IS HOLDING STEADY.
- THE LOW FLOW INDICATOR IS SHOWING WATER GOING THROUGH YOUR METER.
- OTHER _____

Please Call (386) 986-2360 for additional information or for clarification. Thank you for your cooperation.



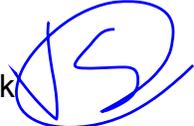
Progress Report

New Parks & Recreation Activity Guide:





Progress Report

To: Jim Landon, City Manager
From: Virginia A. Smith, City Clerk 
Date: 7/26/2016
Department/Team: ADMINISTRATIVE SERVICES & ECONOMIC DEVELOPMENT
DEPARTMENT
Re: 3rd Quarter FY 2016

**Executive
Summary:**

The City Clerk's office has been performing well overall. The 2016 election season has been underway and running smoothly. There were several conferences that staff was able to attend this quarter for continuing education requirements. Staff remains optimistic that all measurements will be successfully completed.

Budget:

The third quarter operating budget is at 69.2% and on target for the year.

**Progress
Report:**

Staff has been assisting the Utility Department with inactive records and has identified an additional 27 cubic feet of inactive records that need to be scanned into our software.

The Clerk's office has been working with the IT Department on upgrades to the records retention software, as well as a new agenda management software program. The records retention software should be a smooth process and staff does not anticipate any issues moving forward. The new agenda software will require additional training for all staff, which will be completed by the Clerk's office in conjunction with the IT Department's assistance.

Other:

The City Clerk attended the FACC Summer Academy for continuing education requirements. She also had the opportunity to join the City Manager and additional staff from the LITE Team to attend the FCCMA Summer Conference. The Records Coordinator attended the Florida Records Management Association annual conference for continuing education towards records management certification.



Progress Report

To: Jim Landon, City Manager BKR
From: Dianne Torino, Contracts Manager & Brian Rothwell, Purchasing Manager
Date: 7/27/2016
Dept./Team: ADMINISTRATIVE SERVICES & ECONOMIC DEVELOPMENT DEPARTMENT
Re: Purchasing and Contracts Management Division , FY16 Q3 Report

Executive Summary:

Overall, the Purchasing & Contracts Management Division has performed satisfactorily during the 3rd quarter of FY 2016. Eight of 11 performance measures are at, or above, goal.

Division fast facts and accomplishments include the following:

- 17 bids were issued for the quarter.
- 31 Contracts and Contract renewals were executed.
- 14 Risk Management claims were received.

Budget:

Third Quarter budget expenditures are at 74.3%.

Progress Report:

The measurement for 10 week completion of bids from issuance to approval by Council ended at 96.96% (the goal is 100%). Of the 33 bids completed during the first three quarters, 32 have been within goal.

Although the current measure of mailing contracts to vendors within five days of Council approval is at 85.34%, during the 3rd quarter, all contracts were mailed within goal (23 of 23).

Due to time limitations, PCMD staff will provide one group training session in the 4th quarter of FY 2016. This will allow new staff to become familiar with PCMD policies and procedures and provide for open question and answer periods to assist all staff in understanding the Division Requirements.

Other:

During 3rd quarter PCMD staff created a Purchase Order Change Order form which allows Department personnel and/or project managers to request changes to Purchase Order amounts based on project requirements and general purchasing needs. It also allows for departmental approvals through the Munis Workflow process.

PCMD continues to work with the Process Improvement Team on creating an electronic workflow approval system beginning at Project bid and concluding at Contract execution. It is anticipated that the IT Department will begin this project during 1st quarter of 2017.

Performance Measures Overview for CITY CLERK - 12300, CITY MANAGER'S OFFICE - 12100, COMMUNICATIONS & MARKETING - 12101, 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, 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 : 82.07%

	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	85.13%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	88.33%
Strategy 3.2.1 Review existing operational procedures and policies	88.33%
Approach 3.2.1.17 Deliver Purchasing and Contract services in an efficient, cost - effective manner	98.03%
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)
7/18/2016	April 2016 - 4 out of 4
7/18/2016	May 2016 3 out of 3
7/18/2016	June 2016 - 4 out of 4 (11 for the 3rd 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.

96.96%

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)
7/18/2016	April 2016 - 6 out of 6
7/19/2016	May 2016 - 4 out of 4
7/19/2016	June 2016 - 4 out of 4 (14 out of 14 for 3rd 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.
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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)
7/19/2016	April 2016 - 1 out of 1
7/19/2016	May 2016 - 2 out of 2
7/19/2016	June 2016 - 2 out of 2 (5 out 5 for the 3rd 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.

85.34%

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)
7/19/2016	April 2016 - 5 of 5 Contracts were sent to vendors within 5 business days.
7/19/2016	May 2016 - 11 of 11 Contracts were sent to vendors within 5 business days.
7/19/2016	June 2016 - 7 of 7 Contracts were sent to vendors within 5 business days (23 of 23 for the 3rd 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)
7/19/2016	April 2016 - 2 out of 2
7/19/2016	May 2016 - 1 out of 1
7/19/2016	June 2016 - 2 out of 2 (5 of 5 for the 3rd 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)

7/19/2016	April 2016 - 117 out of 117	
7/19/2016	May 2016 - 130 out of 130	
7/19/2016	June 2016 - 141 out of 141 (388 for the 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.	
7/19/2016	April 2016 - No liquidated damage letters required during this timeframe.	
7/19/2016	May 2016 - One liquidated damage letter was sent as required.	
7/19/2016	June 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.	
7/26/2016	April 2016 - 6 out of 6	
7/26/2016	May 2016 - 4 out of 4	
7/26/2016	June 2016 - 6 out of 6 (16 out of 16 for the 3rd Quarter)	
Approach 3.2.1.18 Deliver services in an efficient, cost-effective manner		76.21%
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.	
7/22/2016	The Clerk's office provided training for utility staff to scan in documents and has identified additional inactive records that are required to be scanned into our system.	
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.
7/26/2016	There were 104 public records requests and all 104 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%
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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.
7/26/2016	This measure is addressed in quarters 2 and 4.

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	89.96%
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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
7/26/2016	There were 56,657 records committed within 7 days out of the 63,397 scanned records for this quarter. April 19,766 records were committed out of 22,008 May 19,637 records were committed out of 22,904 June 17,373 records were committed out of 18,604

Measurement 3.2.1.18.e Meeting minutes will be completed and posted within 2 days of approval (track quarterly)	100.00%
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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
7/26/2016	There were 12 minutes posted within 2 days of the Council's business meetings. April 4 out of 4 May 4 out of 4 June 4 out of 4

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
7/26/2016	There were 12 Council agenda meetings posted at least 5 days prior to the public meetings. April 4 out of 4 May 4 out of 4 June 4 out of 4

Measurement 3.2.1.18.i Council minutes will be completed prior to the next council business meeting with 100% accuracy (track quarterly)	97.29%
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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
7/26/2016	There were 12 of 12 sets of Council minutes completed successfully. April 4 out of 4 May 4 out of 4 June 4 out of 4

Measurement 3.2.1.18.j Scan all identified inactive records for the current year.	33.33%
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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.
7/27/2016	In assisting the Utility Department, there were 27 additional cubic feet identified as inactive records that are in need of scanning into the software. Thus amending the total identified to 56.25. This quarter, there were 3 cubic feet of inactive records scanned in from Community Development. Community Development has 10.5 cubic feet left to be scanned in and Utility has 27 cubic feet. Staff will continue to assist those departments in need of assistance. Of the total 56.25 cubic feet identified this year, 18.75 have been scanned.

Measurement 3.2.1.18.k Destroy all documents that have reached retention	15.35%
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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 1,581 records identified to be destroyed. Staff has destroyed 109 of those identified.
7/26/2016	There were 1,239 records identified to be destroyed. Staff has destroyed 1,182.

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		75.00%
Measurement 3.2.1.35.a Report quarterly on legislative efforts		75.00%
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.	
7/20/2016	Q3 Update: The City's lobbyist provided an end of session report to City Council during this past quarter. During Q4, City staff will draft legislative priorities for City Council.	
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.	
7/27/2016	In order to provide adequate and comprehensive training to staff, PCMD personnel will conduct one group training session during the 4th quarter. Target Solutions will be used to schedule and track completion of this training.	
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	87.50%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	75.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	75.00%
Approach 5.1.2.15 Provide video and social media support for special events.	75.00%
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.	75.00%

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.
6/23/2016	Social media continues to grow as a tool for the City in promoting special events. In Q3, events that were promoted via Facebook and Twitter included Arbor Day, Food Truck Tuesdays, Movies in the Park, the Memorial Day ceremony, several pool events, and Fireworks in the Park. The social media strategy for Arbor Day and Food Truck Tuesdays included real-time posts featuring photos and short videos. Our goal is to raise awareness and increase attendance, and social media receives strong response and engagement from our 9,000+ followers. In addition in Q3, the City used social media to keep the public informed about a major commercial fire, and the videos posted from the scene had the highest viewership (60,000+) that we've ever had.

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.	75.00%
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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.
6/23/2016	A video promo was created and used to promote the Arbor Day celebration, and it proved successful on PCTV, YouTube and Facebook.

Objective 5.2 Enhance safety measures throughout the community	100.00%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	100.00%
Approach 5.2.2.10 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.
6/23/2016	Flagler County Sheriff James Manfre and Sr. Cmdr. Mark Carman made a presentation on crime prevention to City Council and the public at the May 10 Council Workshop. The focus was on car break-ins.

Strategy 5.2.3 Seek partnerships to educate the public on safety concerns	100.00%
Approach 5.2.3.1 Airing public safety promos including wildfire updates	100.00%
Measurement 5.2.3.1.b Create 1 public service announcements for public safety in coordination with the Fire Department.	100.00%

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.
6/23/2016	Video Production has decided to switch courses and do a drowning prevention video next. Arrangements have been made to use footage from another City's video for a portion of our PSA and for use of a condo pool for the video-shoot for the local segments.
7/1/2016	The water safety/drowning prevention video has been completed and is now posted on YouTube and shared on FaceBook. There are two versions of the video, one very short, and one with additional tips listed at the end. Further distribution including to local media will be done in July.

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	63.00%
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Objective 6.3 To enhance awareness of customer service and relationships with our citizens	63.00%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	45.00%
Approach 6.3.1.2 Track complaints and compliments throughout the organization	45.00%
 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.
7/1/2016	A kiosk that will hold an iPad for customer surveying in the City Hall lobby has been purchased and delivered. The initial survey will be prepared and the iPad with the survey app will be installed for use beginning during Q4.

Measurement 6.3.1.2.c Implement improvements to the current complaint management process	40.00%
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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.
6/23/2016	A sub-team of the Process Improvement Team has started to meet to explore a possible system update/upgrade for more effective management of customer issues/complaints. The sub-team has established its mission to be "to identify a comprehensive solution that will standardize and improve the overall communication and customer service to the public." This is expected to be a complex task, and the sub-team's work is expected to continue into next fiscal year.
6/23/2016	A new generic email -- thanks@palmcoastgov.com -- has been established to receive customer/resident compliments, thank you's and kudos that come in to City departments. When compliments are received, they will be forwarded to this email to allow the City to track customer compliments in a formal manner. This research will be available to City Council, City staff and the public.

Strategy 6.3.2 Develop a reach-out initiative to enhance community awareness of City services	75.00%
Approach 6.3.2.2 Enhance communication with our citizens regarding swale system and capital improvements	75.00%
 Measurement 6.3.2.2.b Develop communication program for annual capital improvement program.	100.00%

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.
6/23/2016	The communication program for the annual CIP has been finalized following review by the Infrastructure Team and submitted to the City Manager and other key directors and managers.

	Measurement 6.3.2.2.c Implement communication program for swale system/maintenance	75.00%
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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.
6/23/2016	A comprehensive update to the Stormwater website -- www.palmcoastgov.com/stormwater -- was completed in Q3 in partnership with the Construction Management and Engineering Division.
6/23/2016	Several components of the communication program were implemented in Q3 including swale education at Arbor Day, at the Palm Coast Citizens Academy, Employee Academy, and distribution of a stormwater flier in the June Utility bills. The Splash mascot attended Arbor Day, and coloring books were distributed to children.

	Measurement 6.3.2.2.d Implement communication program for annual capital improvement program.	50.00%
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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.
6/23/2016	Several components of the communication program were implemented in Q3 including public presentations on capital projects at City Council, Citizens Academy, Employee Academy and civic organizations; stories about Holland Park upgrades and the Palm Harbor Extension and the upcoming Belle Terre Median project in the April/May Palm Coaster; news releases about the groundbreaking and start of construction for the new Wastewater Treatment Plant 2 and road closures; and a story about several Utility projects including the new WWTP2 in the annual Water Quality Report distributed in May.
6/23/2016	Next step toward implementation of the plan is to meet with the Construction Management and Engineering Manager to set priorities and timeline for new initiatives. Work on implementation is expected to continue into next fiscal year.



BAM Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Virginia Smith, BAM Team Leader/City Clerk/Paralegal
Date: 7/12/2016
Department/
Team: BAM Team
Re: 3rd Quarter for FY 2016 Report

**Executive
Summary:**

The Team was very busy and very productive in the third quarter. It started with the first annual Family Fun N Fit Day and carried over through the Employee Appreciation Week. There were many smiles on all faces at the Family Fun n Fit Day. Employees are feeling more appreciated, especially as the Directors served up a spectacular breakfast again this year. The week ended with Take Your Daughter and Son to Work Day. The Mayor and the City Manager spoke to the group of children before they began their fun filled day of touring the City. The children were able to learn about the functions of the departments and their respective job duties. This quarter was also the Employee Photo Contest. There were many awesome photos and the Team had a hard time narrowing down the final selections. Congratulations to all those who participated.

Budget:

The BAM Team budget is staying on track. The BAM Team is operating at 85% of budget.

**Progress
Report:**

During the fourth quarter, the Team will focus on the sub-committees suggestions and explore the possibilities of implementing new programs. The Team has already begun preparations for next year's Employee Appreciation week, as well as working with the Wellness Team again for the 2nd Annual Family Fun n Fit Day.

The Team enjoyed judging the Employee Photo contest and choosing the winners.



Progress Report

Here are a few photos from all our events this quarter.





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.
 - **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 : 90.63%

	Completed
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	90.63%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	90.63%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	75.00%
Approach 6.1.1.2 Develop programs to recognize individual achievements and years of service	75.00%
Measurement 6.1.1.2.a BAM - Assess the possibility of new, non-compensation based, programs that recognize individual achievements of employees / teams	75.00%
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.
7/14/2016	The Team continues to brainstorm to be creative in bringing forth ideas to recognize individual achievements of employees and teams. The Team will continue this through the 4th quarter.
Strategy 6.1.3 Develop an Employee Motivation and Reward Program	92.86%
Approach 6.1.3.4 Maintain advisory staff committee consisting of all Departments (Administered through LITE TEAM)	87.50%
Measurement 6.1.3.4.a Maintain monthly meetings open to representatives of each department to update a work plan	75.00%
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.
7/14/2016	The Team met more frequently during the third quarter as there were many events held during the third quarter.
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.
7/14/2016	All sub teams were formed in accordance with this measure.

Approach 6.1.3.5 Enhance employee appreciation to focus on an exemplary performance approach	95.00%
Measurement 6.1.3.5.a BAM - Coordinate annual public service recognition week	100.00%
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.
7/14/2016	This event was held this quarter. It was a successful event. Employees very much appreciated the recognition and the employee breakfast.
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.
7/14/2016	This was completed during the first quarter.
Measurement 6.1.3.5.c BAM - Coordinate annual "take your son or daughter to work" day	100.00%
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.
7/14/2016	This was completed this quarter. The day was very fun for the employees children that participated.
Measurement 6.1.3.5.d BAM - Evaluate programs that help employees get to know their fellow employees (bios)	75.00%
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."
7/14/2016	The Team will focus on this during the 4th quarter.
7/14/2016	The Team fostered conversations with employees during all the events held during the 3rd quarter. The Team will focus further on this during the 4th quarter.
Measurement 6.1.3.5.e BAM - Participate in the annual Employee photo contest	100.00%
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.
7/14/2016	The Team met and judge the employee photo contest.



Branding Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Jason Giraulo, Team Leader/Digital Communications Coordinator
Date: 7/19/2016
Dept./Team: Brand Plus Team
Re: FY16 Q3 Report

Executive Summary:

The Brand Plus team made solid progress on a number of Brand Plus initiatives in Q3. New City letterhead was designed and is now in use, and the City has “branded” way-finding signs for the first time ever. The team is partnering with the Green Team to plan the City’s next brand campaign, focusing on the environment.

Budget:

The team has spent \$9,487 of its \$20,000/year budget as of the Third Quarter. The team anticipates spending most of its budget for this fiscal year.

Progress Report:

The Brand Plus Team transitioned out of the “Making Our Future Together” brand campaign and moved into the planning phase for the City’s new brand campaign during the Third Quarter. The new campaign will focus on Palm Coast’s commitment to environmental sustainability and the “natural” attributes that make us so special. The campaign is a partnership between Brand Plus and the Green Team, and a sub-team has already started charting a course. There is no target launch date yet, but a schedule and plan will be completed during Q4.

Some other highlights from Q3:

- Jet skiers and boaters on Palm Coast’s beautiful waterways, a little girl’s teddy bear picnic, beautiful birds, amazing sunsets, children at play, wildlife and lovely park scenes are among the winning images in the Palm Coast Find *Your Florida* 2016 Photography Contest. The contest wrapped up in Q3 and was very successful. We received 330 submissions from 102 photographers in the public contest, and another 159 photos from nine photographers in the contest for employees and their immediate family members. This year’s contest added two new prize categories: best bird photo and best photo taken by a photographer under age 18. Among the entries are dozens of beautiful photos that will work well for City publications, website and other promotions. Winners will be recognized at the Sept. 6 Council meeting.
 - Q3 brought great progress on the team’s goals to add “branded” way-finding signs in Palm Coast and to add signage at City parks that features the brand logo. A new sign template was created for the new City Hall way-finding signs on Belle Terre Parkway and Old Kings Road, and the template has been used
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Progress Report

for a double way-finding sign pointing the way to Frieda Zamba Pool and the Belle Terre Swim & Racquet Club. The new template will be used for a number of new way-finding signs to go up in coming months. In addition, monument signs featuring the brand logo have been added at Long Creek Nature Preserve and in front of the Utility Department. The team is continuing its work to add the logo and slogan to other parks, with Ralph Carter Park being the next target. Brand Plus is working with the Parks Team on that initiative.

- The Brand Plus Team took on an update of the Business & Growth section (aka the Prosperity website) of the City website during Q3. Content was added, and older information was removed to make the site more relevant and useful for attracting new businesses to Palm Coast and serving existing businesses. One financial figure for the main page is still being finalized, and then the website update will be complete.
- Also getting a new look during Q3 was the City's official letterhead, with matching envelopes and return-address labels! The new letterhead uses the alternative City wordmark paired with the seal, mostly in Palm Coast blue, and has a modern and elegant design. The new letterhead has been customized for each department and many divisions, and is readily available to employees through the Branding Center on the Intranet. The new letterhead is in use, and the design has been well-received by employees.

The Team also made progress on a variety of other branding efforts, including providing brand training for new employees at monthly new employee orientation sessions, drafting a proposed update to the social media policy to provide expanded opportunities for its use, and creating a welcome email for new employees that will share information on the missions of the Brand Plus, BAM, and Health & Wellness Teams. The team provided input on a Green City Hall special event that is being planned for when LEED certification for City Hall is obtained and has reviewed preliminary designs for a "photo spot" sign to be installed at scenic locations at several City parks.

As always, the brand was promoted through a variety of special event advertising, videos created by the City, PCTV, the Palm Coaster newsletter, the City website and social media.

Performance Measures: The Brand Plus Team has nine Performance Measures this year, and progress was made on all measures. The team continues on a positive track for the year, and should complete most – if not all – PMs in the Fourth Quarter.



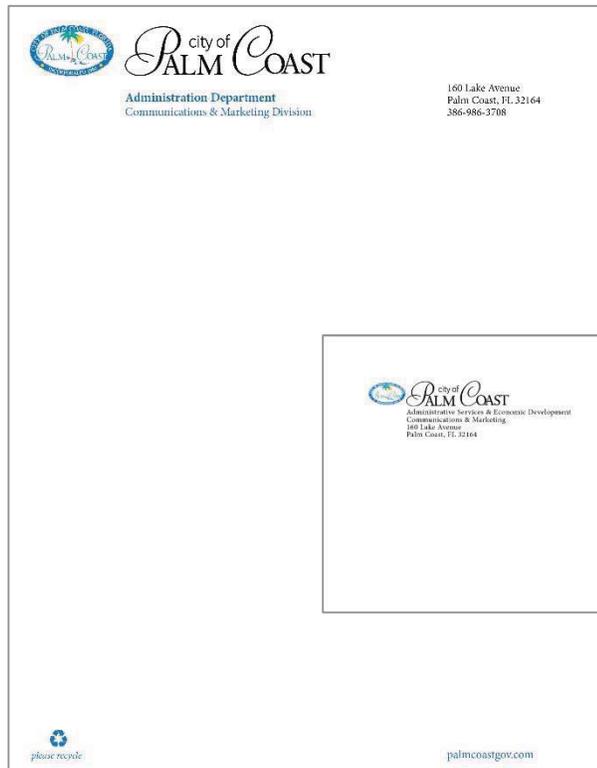
Progress Report

Other:

New "branded" way-finding signage:



New letterhead and envelope design:





Progress Report

Photo contest winners:



Photo Spot draft design:



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 : 81.11%

	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	81.88%
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	81.88%
Strategy 2.2.1 Expand the use of "Find Your Florida"	80.71%
Approach 2.2.1.2 Enhance the "Find Your Florida" branding campaign	80.71%
Measurement 2.2.1.2.b BRANDING TEAM - Prepare a written annual update to the "Find Your Florida" campaign	75.00%

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.
7/18/2016	The Q3 report for Find Your FL has been written. Major campaign accomplishments in the Third Quarter included design and implementation of new City letterhead and "branded" way-finding signs. The Business & Growth section of the City website was updated, and the 2016 Photo Contest wrapped up. The team is partnering with the Green Team to plan the City's next brand campaign, focusing on the environment.

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

80.00%

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.
7/13/2016	The 2016 Photo Contest has been judged and the winners announced! We received 330 submissions from 102 photographers in the public contest, and there are dozens of beautiful photos that will work well for City publications, website and other promotions. The employee photo contest was also very successful. All winners have been notified and will be recognized at the Aug. 2 Council meeting.

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

90.00%

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.
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.
5/31/2016	Brand Plus began providing brand training at the start of each monthly new-hire employee orientation in April. We explain the brand, show the brand video, and explain how employees are brand ambassadors. The training was very successful, and we plan to continue it monthly.
6/30/2016	Brand training was provided at New Employee Orientation in April and June. The program has been very successful!

Measurement 2.2.1.2.k BRANDING TEAM - Develop a brand welcome email that goes out to new employees	75.00%
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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.
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.
7/13/2016	The Welcome Email template has been prepared and reviewed by the Brand Plus team. After a few minor tweaks, the new Welcome Email will be used beginning in Q4.

Measurement 2.2.1.2.l BRANDING TEAM - Implement plan to place Find Your Florida logo and slogan at select City locations	75.00%
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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.
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.
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.
6/30/2016	The new monument sign at Long Creek Nature Preserve is done, and the monument sign at the Utility Department is under construction. In addition, a way-finding sign is being designed for Long Creek Nature Preserve using the brand logo.

6/30/2016	Brand Plus representatives met with the Parks Team to go over branding recommendations for Ralph Carter Park, and several decisions were made. We plan to update the 'rules' signage and move the sign closer to the playground, add a trailhead sign for Lehigh Trail, and add stencil signage on all trash cans at the park. In addition, Brand Plus provided input on colors for the new park sun shades to ensure those colors are consistent with the brand. Next step will be to implement the branding at Ralph Carter Park.
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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.	70.00%
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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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6/30/2016	New letterhead with matching envelopes and return-address labels has been designed and approved, with customization for each department and many divisions. The new letterhead has been placed in the Branding Center on the Intranet, and its availability has been communicated to all City employees. A presentation to Executive Team also was made. The new letterhead uses the alternative City wordmark paired with the seal, mostly in Palm Coast blue, and has a modern and elegant design. The new products are already in use.
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6/30/2016	The subteam has selected a template for the new power-point design, and will soon customize it with our logo and colors. The new brochure design will complement the new PPT design.
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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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5/31/2016	The new branded signs have been created and have been installed in several locations, including the way-finding signs for City Hall. Feedback has been positive.
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6/30/2016	The new multi-directional way-finding signs have also been designed/approved and are now being installed. The first one will be for the Frieda Zamba Swimming Pool and Belle Terre Swim and Racquet Club.
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Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities	90.00%
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Approach 2.2.2.10 "Find Your Prosperity" campaign to promote positive message of economic growth in the City	90.00%
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Measurement 2.2.2.10.c BRANDING TEAM - Review prosperity website to determine how to refresh it, re-evaluate reported numbers and update frequency.	90.00%
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Comments

1/4/2016	A sub-team of Beau Falgout and Cindi Lane has been appointed to work on this initiative.
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4/12/2016	The sub-team completed the review during Q2, and a list of updates has been compiled. Next step is implementation.
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7/13/2016	The update to the Business & Growth (prosperity) website has been completed, except for one financial figure related to sports tourism. That figure will be finalized and added during Q4. Moving forward, the 3 financial figures on the opening page of the website will be updated annually.
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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	75.00%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	75.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	75.00%
Approach 5.1.2.17 Maintain a strong social media presence	75.00%
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.	75.00%

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.
5/31/2016	The Brand Plus Team has approved the proposed social media policy changes, and the proposal has been submitted to the City Manager for final approval.



Community Development

Find Your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Community Development Staff
From: Stephen Flanagan, Community Development Director
Date: 8/10/2016
Department/Team: Community Development Department
Re: 3rd Quarter Fiscal Year 2016

***Executive
Summary:***

The 3rd quarter in 2016 remained consistent with the upward trend we have been experiencing for permitting activity. New home and commercial construction has seen a significant increase compared to the 3rd quarter of fiscal year 2015.

Collected revenues still reflect a 5% increase from the 3rd quarter of fiscal year 2015. Making payments for permitting has been streamlined, as customers are now able to make payments at the permitting counter during permit issuance, thus eliminating the need to make another stop at the customer service counter for payment.

City Council voted for a reduction in select permitting fees by making permits more affordable, in an effort to encourage homeowners to upgrade and repair their properties. Re-roof, water heater, door, window, A/C change-out, fence, patio, sidewalk and screen enclosure permitting fees decreased, resulting in a monetary savings for homeowners ranging from \$10 to \$80.

Online permitting for select permit types has been heavily utilized with 1,221 permits applied for since implementation last quarter. The majority of users have been for HVAC change-outs, with 830 online submittals followed by 93 re-roof and 65 fence applications. The overall feedback has been positive for the time-saving benefit.

Development of a new electronic plan submittal and permitting review software has progressed and is expected to be implemented by the end of the 4th quarter.

In an effort to crack down on parking violations, select staff in Code Enforcement adjusted their start time, to work an early morning shift one day a week as a means to address overnight swale parking. In addition, parking lots at commercial establishments are proactively being monitored by staff, as the result of an increase in the number of semi-tractor trailer drivers utilizing locations in town as overnight truck stops. Code staff started working with store managers, by offering up suggestions in an effort to mitigate what was becoming a chronic problem at business locations throughout the city. Some of the retail businesses in town that



Progress Report

were the most affected (Belks, Lowes, Kohls, etc.) put up signage in their parking lots to warn drivers that overnight parking is prohibited and vehicles will be towed at the owner's expense.

Two engineer positions were filled. One new employee commenced working this quarter and the other new hire is scheduled to start in the 4th quarter. Code Enforcement continues to assist Construction Management and Engineering by providing help with the inspection workload.

Budget:

Overall, each division is on target with projected operating expenditures for the 3rd quarter of fiscal year 2016. Overages of other contractals and overtime continue in Planning & Construction Management & Engineering. Staff shortages, numerous projects, nighttime and weekend inspections by personnel in Construction Management and Engineering have necessitated the need for additional overtime. As previously reported, budget funds will be adjusted to cover shortages.

Progress Report:

3rd quarter fiscal year 2016 compared to 2015 year to date

- Development order applications (50) increased 35%
- Residential plan review (14,191) increased 9%
- Permits issued (7,277) increased 7%
- New home construction (339) increased 26%
- The value of single family construction (\$91,977,000) increased 22%
- New commercial construction (89) increased 46%
- Building inspections (15,508) increased 8%
- Residential driveway and new home permit reviews (546) decreased less than 1%
- Code Enforcement action orders (9,975) decreased 14%
- Code board cases (492) increased 2%
- Animal license issues (5,572) decreased less than 1%

Projects under review or ready for building permit issuance

- Flagler Pointe Condominiums (23,032 sq. ft., 6 buildings/16 units each)
- RaceTrac Gas Station/Convenience Store (5,928 sq. ft.)
- Parkview Baptist classroom addition (12,255 sq. ft.)
- Palm Coast Arts Foundation Stage (4,680 sq. ft., seating capacity for 1,076 persons)

Current projects under construction

- Grand Haven River Club Condos (2-12 unit condominiums)
- Christ the King Early Learning Center (13,794 sq. ft.)
- Florida Hospital Flagler - 3 story, 32 bed addition
- Publix Renovations
- Tractor Supply (18,800 sq. ft. retail store)
- Superwash Car wash (5,675 sq. ft. full service car wash)
- Dollar General (7,500 sq. ft. retail store)
- Aspen Dental (3,826 sq. ft.)



Progress Report

- Chase Bank (3,600 sq. ft.)
- Hobby Lobby renovations (Island Walk – former Publix location)
- Circle K Convenient Store Renovations (2)
- Island Walk - buildouts of commercial units (Palm Nails, Tropical Smoothie, Petco, Tuesday Mornings, Crossfit, China Express)
- Palm Coast Plaza -Town Center (6,000 sq. ft.) - office/retail issued, but construction not started

Completed Projects

- 2 Boulder Rock Drive (Shell convenience store bathroom addition)
- Island Walk – Remax Realty
- Island Walk – Moe’s Restaurant
- Island Walk – Building 1300 facade renovation
- Roma Court – 3N Motion dance studio
- Roma Court – Florida Autism Center

Construction Management & Engineering Staff:

- Reviewed 9 requests for streetlights
- Verified 99% of streetlight inventory of GIS mapping for accuracy date
- Managing over 34 active Capital Improvement projects

Construction Inspectors Performed:

- Oversight of 27 active construction projects
- 25 Construction projects completed to date
- 264 Residential utility inspections
- 128 Sewer tie in inspections
- 1 Utility demo inspection
- 232 Project Dox utility permit reviews

Surveyors Completed:

- Setting of 177 survey benchmarks
- 47 surveys for driveway replacements
- 84 surveys associated with new home construction permits
- 15 surveys for city drainage pipe replacement projects
- 2 surveys associated with city swale rehabilitation projects
- 7 surveys associated with city valley gutter projects

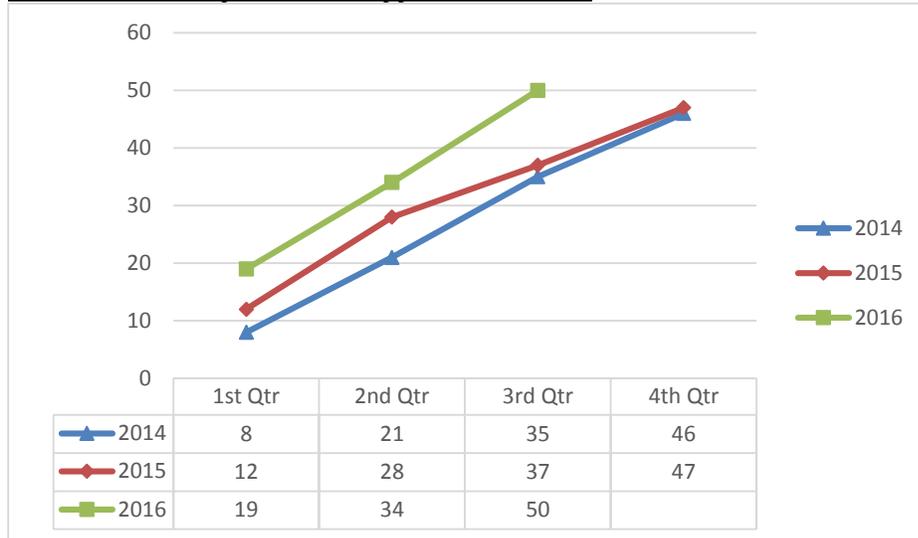
Swale Specialists:

- Completed 1,074 right of way involved inspections
 - Completed 382 work orders
-

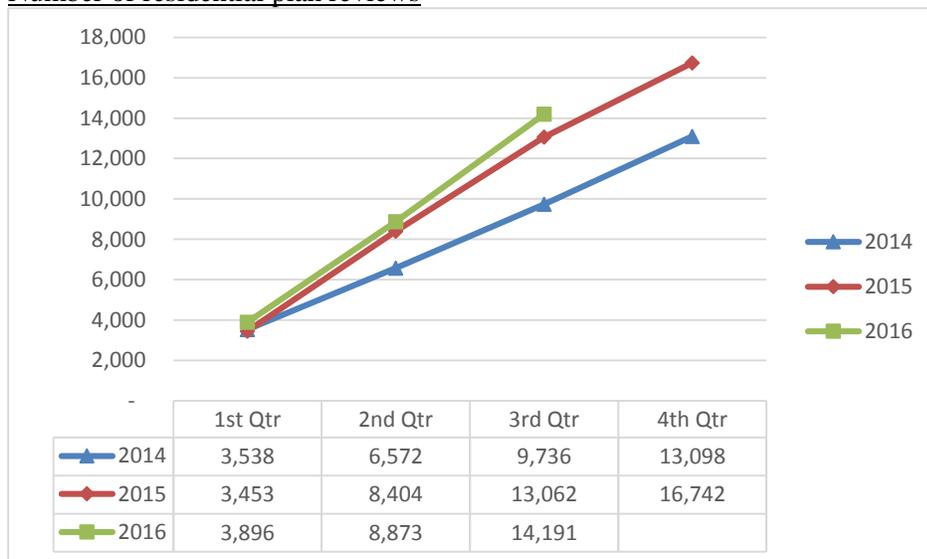


Progress Report

Number of development order applications issued



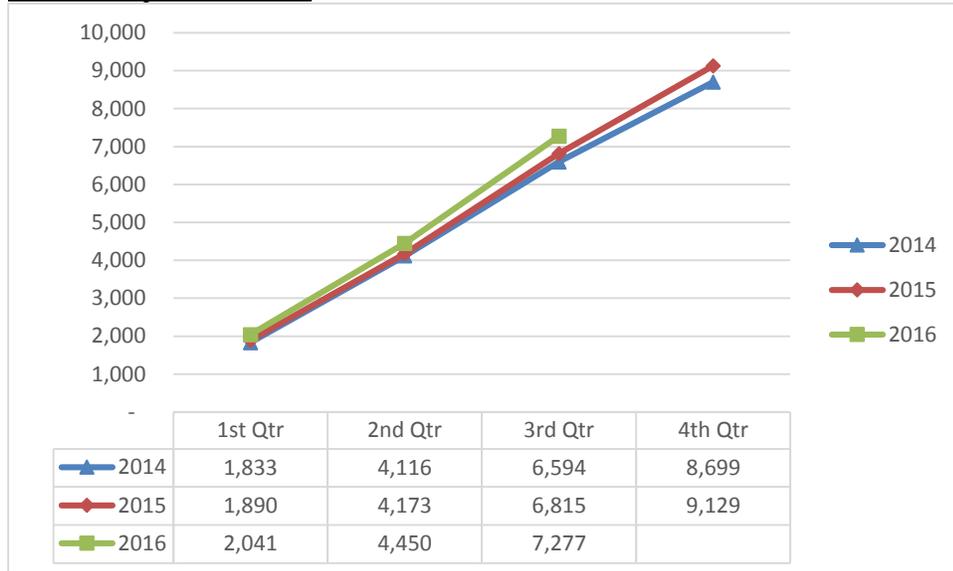
Number of residential plan reviews



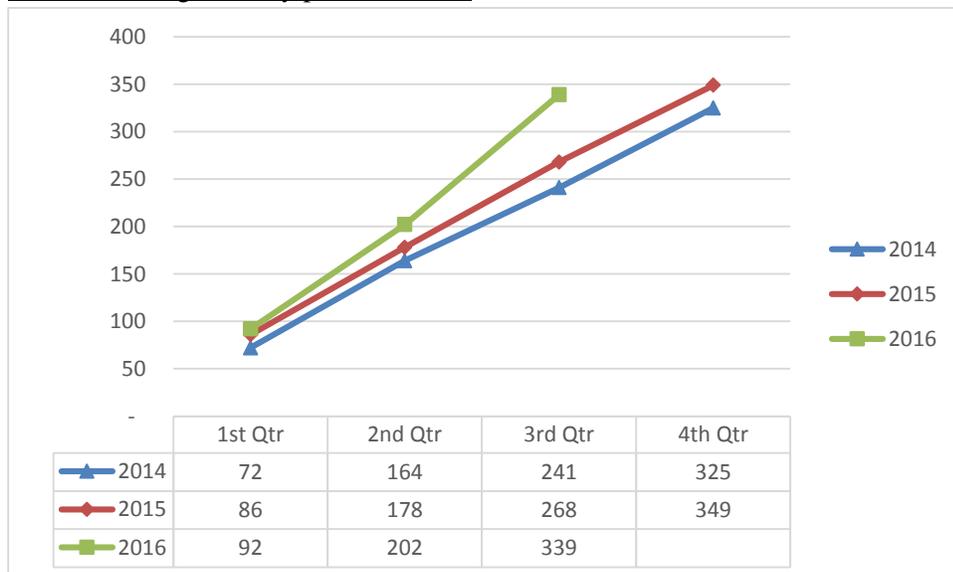


Progress Report

Number of permits issued



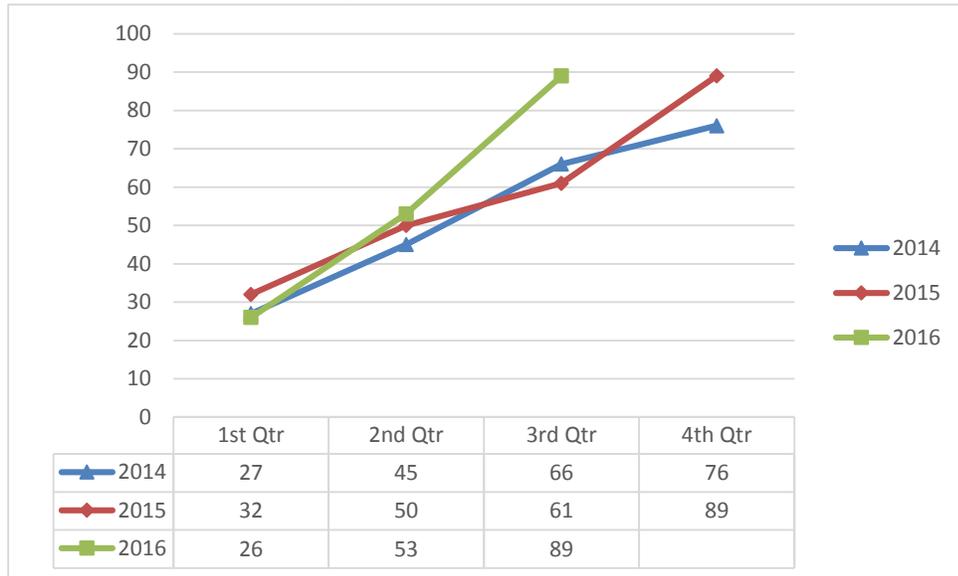
Number of single family permits issued



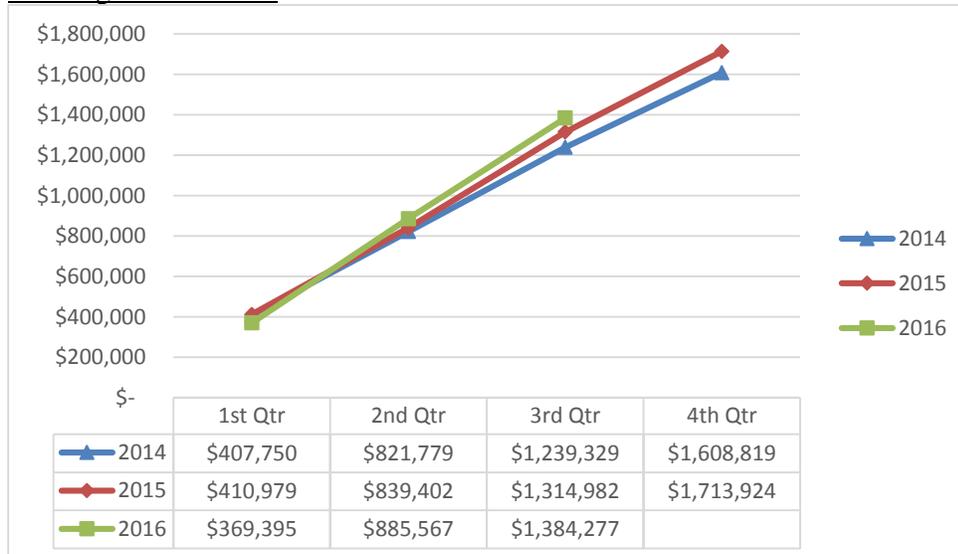


Progress Report

Number of new commercial permits issued



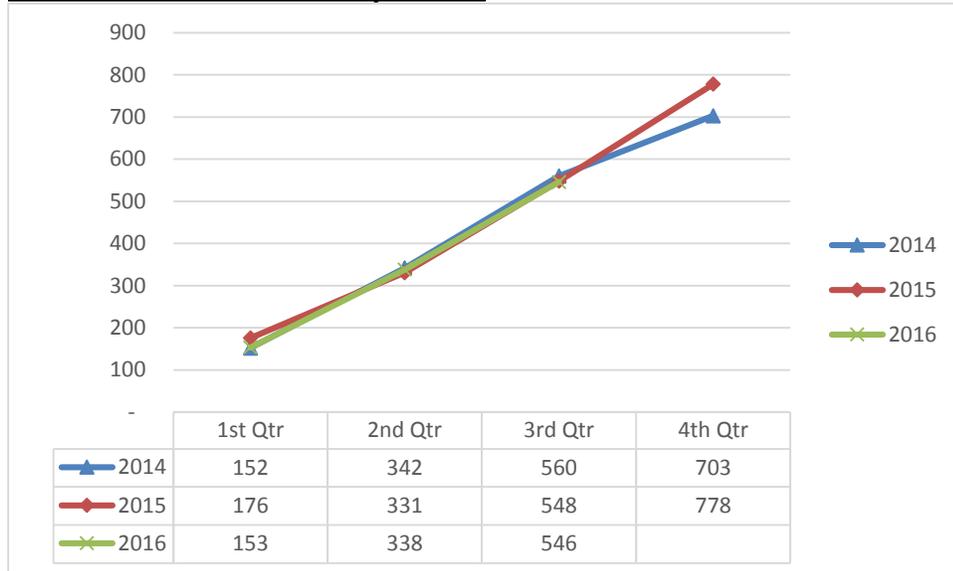
Building Fund revenue



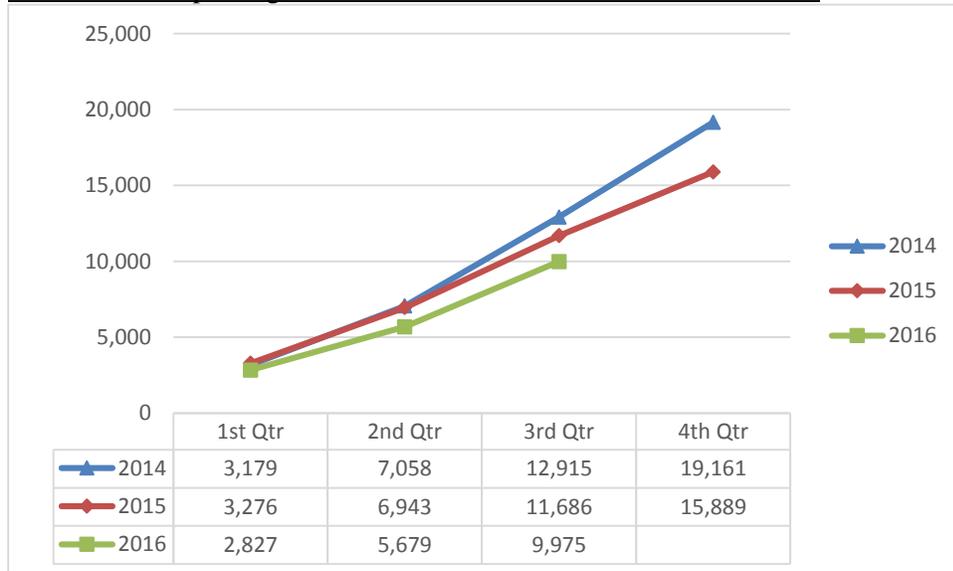


Progress Report

Number of residential driveway reviews



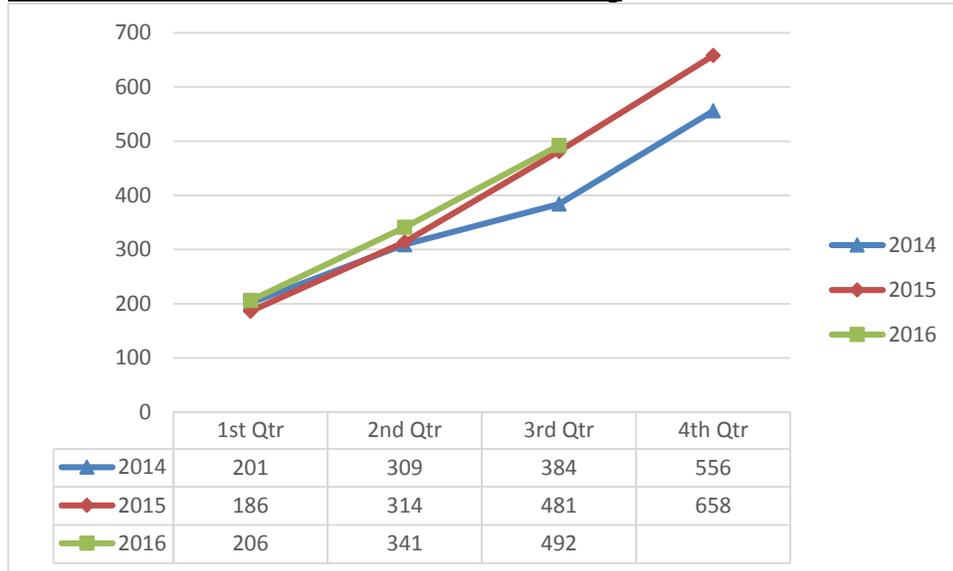
Number of complaint generated & code officer initiated action orders



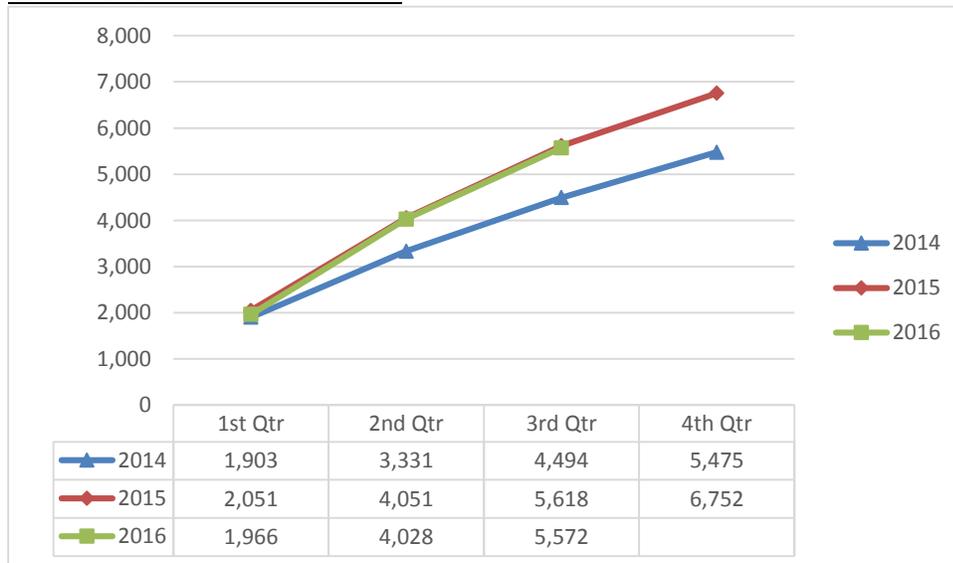


Progress Report

Number of cases scheduled for a code board hearing



Number of animal licenses issued





Progress Report

Other:

Development Orders/Master Plans

Vista Par Condos Modification

The applicant for Vista Par Condos modified existing plans to include a construction staging plan on June 7, 2016.

Final Plat Issued for the Shoppes of Palm Coast Subdivision

On April 19, 2016 City Council approved the final plat for the Shoppes of Palm Coast subdivision. This new 12.91 +/- acre commercial subdivision is located at the southeast corner of Belle Terre Blvd. and SR 100. The project is comprised of five lots intended for retail uses, a common area tract for an internal roadway system and for storm water management.

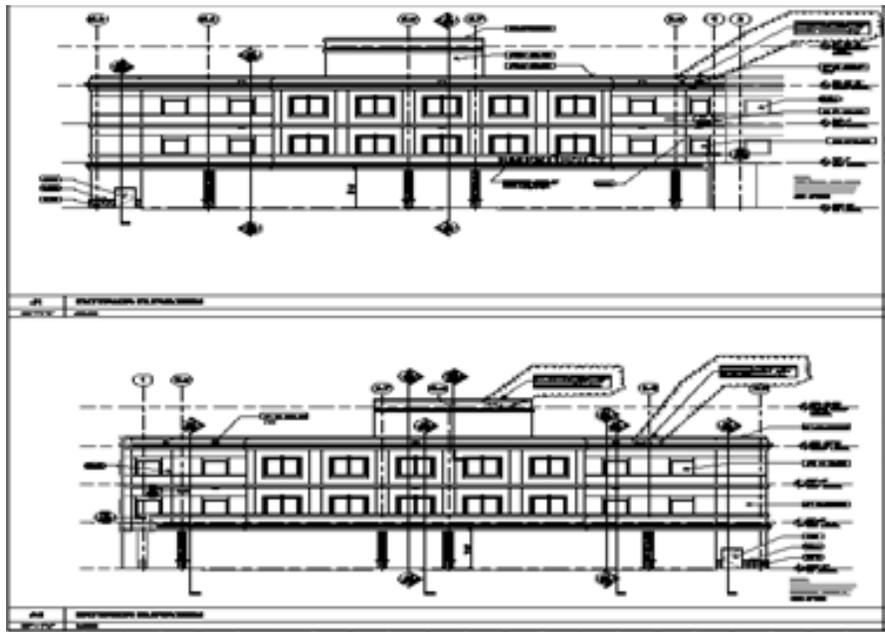




Progress Report

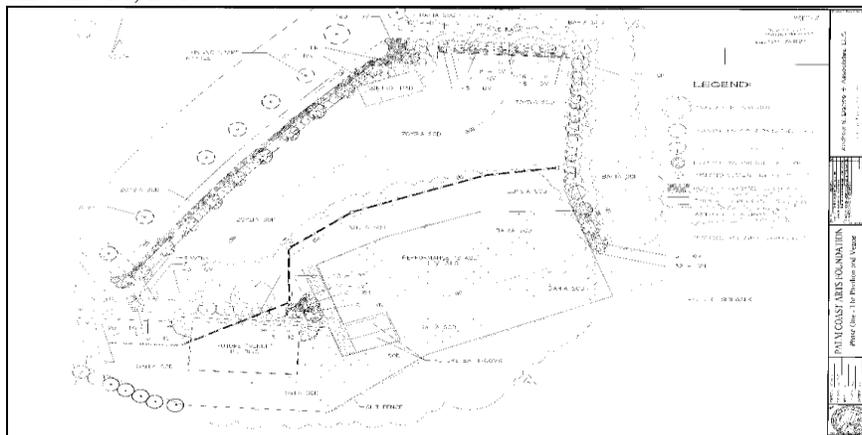
Accelerator Addition to Florida Hospital Flagler

A development order was issued on June 15, 2016 for a 1,975 sq. ft. linear accelerator addition to the existing Florida Hospital Flagler campus. The approval also fulfills part of the original Master Development Plan (MPD) for Florida Hospital. This is the second hospital expansion and MPD addition this year. The 32 bed hospital addition was approved in March of 2016. The linear accelerator addition will allow for the installation of state-of-the-art equipment, specialized care and other advanced treatments enhancing care opportunities for Florida residents.



Palm Coast Art Foundation Modification

The applicant for Palm Coast Art Foundation modified plans to include the performance stage on June 15, 2016.





Progress Report

Aspen Dental

A technical site plan approval was issued on April 15, 2016 for a 3,800 sq. ft. dentist office located at 4873 Belle Terre Pkwy. in the Kohl's shopping center (PC Pkwy. Plaza), along with associated paved parking, utilities and landscaping.



Tractor Supply Company

A development order was issued on May 12, 2016, for a new Tractor Supply company retail store located within the Shoppes of Palm Coast in the southeast quadrant of Belle Terre Blvd. & SR 100. More specifically, the 18,800 sq. ft. retail building will front on the east side of Belle Terre Blvd., about 300 feet south of SR 100.





Progress Report

Chase Bank – Island Walk

A development order was issued on April 29, 2016 for a 3,600 sq. ft. Chase Bank with drive thru lanes along with associated paved parking, landscaping and utilities on Parcel 2A of the Island Walk shopping center.



Christ the King Evangelical Lutheran Church and School Modification

The applicant for Christ the King Evangelical Lutheran Church and School modified plans to include changes to the sewer line on June 15, 2016.





Progress Report

Florida Power & Light (FP&L) Service Center

A development order was issued on June 14, 2016 for a new Florida Power & Light service center located on the north side of SR 100 & west of I-95. This service center will also function as a first response center as the new 25,436 sq. ft., two-story service building will be designed to withstand winds of 225 miles per hour. During times of emergency, the service center will act as the regional command center and quarters for storm riders while restoring electrical services.



Current Projects Under Construction

Dollar General





Progress Report

Hobby Lobby Renovations – Island Walk (Former Publix Location)



Superwash Car Wash





Progress Report

Florida Hospital Flagler – 3 Story 32 Bed Addition



Christ the King Early Learning Center





Progress Report

Circle K Renovations





Progress Report

Chase Bank



Tractor Supply





Progress Report

Island Walk - Buildouts of Commercial Units - (China Express, Coast Dental, Petco, Tuesday Mornings)





Progress Report





Progress Report

Completed Projects

Palm Coast Arts Foundation - Phase 1



Moe's Southwest Grill - Island Walk





Progress Report

Palm Nails – Island Walk



Tropical Smoothie Café – Island Walk





Progress Report

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





Progress Report

Animal Control to the Rescue

Animal Control staff was advised of an abandoned dog, who was left behind when her owner moved out of his residence. It was reported by neighbors of "Mia's" owner that she was spotted several times hanging out in a nearby vacant lot. Animal control staff was able to trap her shortly thereafter and she was transported to the Humane Society. After informing her owner of her recovery, then having gone unclaimed for several weeks, Mia was adopted by a loving family, with whom she shares a mutual affinity.





Progress Report

Specialized Training

- 1 staff member completed a Florida Stormwater, Erosion Sedimentation Control inspector training and qualification program. This program included a “train the trainer” program, which certifies attendees to teach this class to fellow staff members.
 - 1 staff member obtained Florida Dept. of Environmental Protection (FDEP) water distribution system operator – level 3 license.
 - 1 staff member obtained an electrical inspector license.
 - 1 staff member attended the Florida Stormwater Association (FSA) conference.
 - 1 staff member attended the Southeast Desalting Association (SEDA) spring symposium.
 - 1 staff member attended the Building Officials Association of Florida (BOAF) conference.
 - 6 staff members attended building inspector license training.
-

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 : 89.39%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	75.42%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	96.67%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	96.67%
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.	100.00%
Measurement 1.1.1.4.a Update Annual Action Plan for Community Development Block Grant.	100.00%
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.
7/6/2016	FY 2016 Annual Action Plan was reviewed by Citizens Advisory Task Force in April 2016. City Council reviewed and approved plan in June 2016.
Approach 1.1.1.16 Develop a comprehensive public policy to address failing sea walls.	90.00%
Measurement 1.1.1.16.a Report to City Council an overview of issues related to failing seawalls and present solution options.	90.00%
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

7/6/2016	April, May, June - Meeting conducted with departmental staff. Determination made that staff will take a field trip to assess the conditions of sea walls in Palm Coast.	
Objective 1.2 To assess the need to expand infrastructure for sustainable growth		68.33%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects		73.75%
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.	
7/22/2016	Project remains at 95% completion in the 3rd quarter.	
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	
7/6/2016	April - 68 out of 75 May - 85 out of 99 June - 101 out of 108 YTD Total: 714 out of 762	
Approach 1.2.1.16 Develop and institute a bridge maintenance program		100.00%
Measurement 1.2.1.16.a Develop a bridge maintenance program		100.00%
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.	
8/4/2016	During the 3rd quarter, program was finalized and Public Works finished the 2016 Bridge Work Plan. The remainder is being evaluated for contractor participation.	
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.	

7/22/2016	During the 3rd quarter, there were no changes to report.	
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately		65.00%
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.	
7/14/2016	During the 3rd 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.	
7/22/2016	During the 3rd quarter, all of the 2nd year obligations were completed. The utility flyer was finalized and mailed out. The review of stormwater regulations and ordinances continues. The budget for the fiscal year obligations was finalized. A training session was held to review web portal reporting requirements. The 2nd annual report is being compiled for submission in the 4th quarter, or the 1st quarter of fiscal year 17.	
Approach 1.2.2.22 Update the transportation impact fee study		50.00%
	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	50.00%
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.	
7/6/2016	City Council reviewed proposed scope of service and contract in June 2016.	
Strategy 1.2.3 Keeping older neighborhoods attractive and relevant		62.50%
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	During the 2nd quarter, one abandoned residence required the securement of a garage door that was in disrepair.	
7/6/2016	During the 3rd quarter, one abandoned residence needed to be secured.	

Approach 1.2.3.16 Identify and evaluate strategies to promote infill development within original ITT Comprehensive Land Use Plan (CLUP) area	25.00%
Measurement 1.2.3.16.a Draft white paper identifying and evaluating strategies to promote infill development	25.00%
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.
7/6/2016	Impact Fee study will address this issue.
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	97.36%
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	97.36%
Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities	97.36%
Approach 2.2.2.1 Ensure proper review time and Inspections	98.10%
Measurement 2.2.2.1.c Complete new home driveway culvert design within 5 working days from the time the permit is received, 95% of the time	84.82%
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
7/22/2016	Apr. - 53 out of 57 May - 59 out of 83 Jun. - 64 out of 68 YTD Total: 440 out of 546
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%
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
8/4/2016	Apr. - 6 out of 6 May 1 out of 1 June 1 out of 1 YTD total 22 out of 22
Measurement 2.2.2.1.e Complete "utility" Right of Way utilization permits within 3 working days 95% of the time the permit is entered into Project DOX	100.00%

Comments	
1/28/2016	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
8/4/2016	April 14 out of 14 May 38 out of 38 June 43 out of 43 YTD Total: 202 out of 202

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.

100.00%

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
8/4/2016	April. - 5 out of 5 May - 10 out of 11 June - 14 out of 14 YTD Total: 42 out of 45

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
7/22/2016	Apr. - 6 out of 6 May. - 5 out of 5 Jun. - 3 out of 3 YTD Total: 14 out of 14

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
8/4/2016	Apr. - 1 out of 1 May - 3 out of 3 Jun. - 1 out of 1 YTD Total: 13 out of 13

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%
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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.
7/14/2016	April 3 out of 3, May 4 out of 4, June 2 out of 2, YTD total 19 out of 19 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%
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Comments	
7/18/2016	October 16 out of 16, November 16 out of 16, December 12 out of 12 permit reviews for community residential homes and residential child care facilities were completed within 7 working days. YTD Total is 44 out of 44.
7/18/2016	January 16 out of 16, February 30 out of 30, March 32 out of 32 permit reviews for community residential homes and residential child care facilities were completed within 7 working days. YTD Total 122 out of 122.
7/18/2016	April 25 out of 25, May 23 out of 23, June 35 out of 35 permit reviews for community residential homes and residential child care facilities were completed within 7 working days. YTD Total is 205 out of 205. (Please note that the 1st, 2nd, and 3rd quarter figures were updated after a review of the data on 7/18/16.)

Approach 2.2.2.3 Complete design work in a timely manner	100.00%
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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%
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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.
8/1/2016	During the 3rd 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.	100.00%
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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

8/1/2016	Apr. - 13 May - 18 Jun.. - 7 YTD Total: 77	
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	
8/4/2016	Apr. - 6 May. - 7 Jun. - 1 YTD Total: 29	
Approach 2.2.2.5 Monitor ERU calculation time		77.02%
Measurement 2.2.2.5.a Calculate ERUs within 48 hours 95% from the time received		77.02%
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	
8/11/2016	Apr. - 1 out of 1 May - 5 out of 5 Jun. - 7 out of 14 YTD Total: 29 out of 40	
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.	
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.	
7/12/2016	April 2 out of 2, May 6 out of 6, June 1 out of 1, YTD Total 40 out of 43 site plan/plat related applications were completed within 15 working days.	
Measurement 2.2.2.7.f Review site plan and plat related resubmittals and provide COPC comments to the applicant within 10 working days 95% of the time.		100.00%
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.	

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.
7/12/2016	April 2 out of 2, May 3 out of 3, June 4 out of 4, YTD Total 37 of 37 review resubmittals were completed within 10 working days.

Measurement 2.2.2.7.g Provide plan review for all commercial construction (includes additions/accessory) within 10 working days from the time the plan is received 95% of the time.	100.00%
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Comments	
11/9/2015	October - 185 out of 185 reviews were completed within 10 days
12/1/2015	November - 150 out of 150 reviews were completed within 10 days
1/4/2016	December - 176 out of 176 reviews were completed within 10 days YTD : 511 out of 511 were completed within 10 days
2/12/2016	January - 128 out of 128 reviews were completed within 10 days.
3/7/2016	February - 123 out of 123 reviews were completed within 10 days.
4/4/2016	March - 202 out of 202 reviews were completed within 10 days. YTD : 964 out of 964 were completed within 10 days
5/2/2016	April - 285 out of 285 reviews were completed within 10 days.
6/1/2016	May - 192 out of 192 reviews were completed within 10 days.
7/1/2016	June - 173 out of 173 reviews were completed within 10 days. YTD: 1614 out of 1614 were completed within 10 days.

Measurement 2.2.2.7.h Provide plan review for all residential construction (includes additions/accessory) within 5 working days from the time the plan is received 95% of the time.	100.00%
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Comments	
11/9/2015	October - 882 out of 908 reviews were completed within 5 days.
12/1/2015	November - 742 out of 759 reviews were completed within 5 days.
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.
2/12/2016	January - 963 out of 975 reviews were completed within 5 days.
3/7/2016	February - 962 out of 1002 reviews were completed within 5 days.
4/4/2016	March - 1255 out of 1264 reviews were completed within 5 days. YTD : 5624 out of 5741 were completed within 5 days
5/2/2016	April - 1127 out of 1152 reviews were completed within 5 days.
6/1/2016	May - 989 out of 1038 reviews were completed within 5 days.
7/1/2016	June - 1134 out of 1171 reviews were completed within 5 days. YTD: 8874 out of 9102 were completed within 5 days.

Measurement 2.2.2.7.i Provide initial response to new commercial permits within 10 working days (to include new structures and alterations) from the time the permit is received 95% of the time.	100.00%
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Comments	
11/9/2015	October - 6 out of 6 reviews were completed within 10 days
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
5/2/2016	April - 26 out of 26 reviews were completed within 10 days.
6/1/2016	May - 5 out of 5 reviews were completed within 10 days.
7/1/2016	June- 10 out of 10 reviews were completed within 10 days. YTD: 88 out of 88 were completed within 10 days.

Approach 2.2.2.8 Provide proper response time for inquiries	95.10%
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.	70.68%

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
5/2/2016	April - 23 out of 54 reviews were completed within 5 days.
6/1/2016	May - 31 out of 46 reviews were completed within 5 days.
7/1/2016	June - 40 out of 49 reviews were completed within 5 days. YTD: 233 out of 367 were completed within 5 days.

Measurement 2.2.2.8.b Provide plan review for select "quick review" permits within the 1 working day of submittal 95% of the time.	99.89%
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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.
5/2/2016	April - 513 out of 549 quick review permits were completed the same day.
6/1/2016	May - 454 out of 480 quick reviews were completed the same day.
7/1/2016	June - 496 out of 521 quick reviews were completed the same day. YTD: 3745 out of 3947 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.	
7/13/2016	In the month of April (during the 3rd quarter) there was 1 public hearing development order received and processed within 2 working days.	
Measurement 2.2.2.8.d Review / process all 3 elevation certifications within 1 working day 85% of the time.		100.00%
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.	
7/12/2016	April 5 out of 6, May 13 out of 16, June 13 out of 16, YTD Total 106 out of 119 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%
Comments		
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.	
7/13/2016	In May there were 3 out of 3 Interlocal reviews within the given allotted time established by that local government or within 5 working days 95% of the time.	
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.	
7/13/2016	In May 1 out of 1 Master Plan Developments (MPD) were commented on within 10 working days.	
Approach 2.2.2.9 Provide proper inspection and response time to complaints		98.48%
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.	
7/13/2016	April 9 out of 9, May 3 out of 3, June 2 out of 2, YTD 28 out of 28 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.		90.90%
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 tree inspections were 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.	
7/11/2016	April 0 out of 0; May 0 out of 0; June 9 out of 12 inspections were completed within 2 working day. 3 were not completed within the 2 working days due to staff illness. YTD 19 out of 22 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.
7/13/2016	April 9 out of 9, May 4 out of 4, June 0 out of 0, YTD 123 inspections out of 124 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
7/6/2016	April - (228/230) In April, there were 128 tree removal & 102 wildfire requests. All requests for tree removal were completed in two working days. 2 wildfire requests were not completed in two days.
7/6/2016	May - (247/247) In May, there were 122 tree removal & 125 wildfire requests. All requests were completed in two working days.
7/6/2016	June - (253/262) In June, there were 122 tree removal & 140 wildfire requests. All requests for tree removal were completed in two working days. 9 wildfire requests were not completed in two days. YTD Total: 1,844 out of 1,869

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

100.00%

Comments	
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
7/6/2016	April - (1,424/1,424) In the month of April, all complaints were inspected within one day.
7/6/2016	May - (1,425/1,425) In the month of May, all complaints were inspected within one day.
7/6/2016	June - (1,447/1,447) In the month of June, all complaints were inspected within one day. YTD Total: 9,959 out of 9,975

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 inspections were completed within 1 day. YTD: 9716 out of 9755 inspections were completed within 1 day.
5/2/2016	April - 1987 out of 1991 inspections were completed within 1 day.
6/1/2016	May - 1838 out of 1839 inspections were completed within 1 day.
7/1/2016	June - 1922 out of 1923 inspections were completed within 1 day. YTD: 15,463 out of 15,508 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%
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Objective 3.2 Increase efficiency through enhanced operations and technological advancements	100.00%
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Strategy 3.2.1 Review existing operational procedures and policies	100.00%
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Approach 3.2.1.6 Categorization of As-built plans and documents	100.00%
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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%
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Approach 3.2.4.4 Provide in-house survey services to other Departments	100.00%
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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%
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Comments	
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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
7/6/2016	April - 5 out of 5 May - 0 out of 0 June - 3 out of 3 YTD Total: 18 out of 19

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	74.29%
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Objective 4.1 To develop programs to enhance our water conservation strategies	53.33%
Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply	53.33%
Approach 4.1.1.2 Investigate options for freshwater canal weed control	60.00%
Measurement 4.1.1.2.b Implement & evaluate one weed control option on freshwater canals	60.00%

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.
8/1/2016	Apr. - Test pilot for sediment removal process underway May - Preparing for 2nd pilot study location Jun. - 2nd test pilot study underway

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
8/1/2016	Apr. - 9 out of 9 May. - 9 out of 9 Jun. - 9 out of 9 YTD Total: 81 out of 81

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	This will become a requirement of the MS4 reporting (PM1.2.2.18.a) however, testing parameters have not yet been identified. Monitoring will begin if/when parameters are established as part of the MS4 reporting requirements.
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8/1/2016	3rd quarter - no changes to report.	
Objective 4.2 To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects		81.60%
Strategy 4.2.2 Build future bicycle / pedestrian connections to unique destinations		81.60%
Approach 4.2.2.1 Complete Design & Permitting for Seminole Woods Multi-use Path		63.20%
Measurement 4.2.2.1.b Complete survey, permitting and design for 2 remaining phases of Seminole Woods Multi Use Path		63.20%
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.	
8/1/2016	During the 3rd quarter, design underway. The survey information has been imported into CAD , the layout of the path alignment has been completed and distributed to city staff for review.	
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	
8/8/2016	Apr. - 367 out of 375 May - 351 out of 375 Jun. - 370 out of 375 YTD Total: 3,307 out of 3,375	
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
7/6/2016	April. - 116 out of 118 May - 118 out of 118 June - 110 out of 118 YTD Total: 1,056 out of 1,062

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	100.00%
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Objective 5.2 Enhance safety measures throughout the community	100.00%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	100.00%
Approach 5.2.2.5 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
8/1/2016	Apr. - 0 out of 0 May - 1 out of 1 Jun. 1 out of 1 YTD Total: 3 out of 3

Strategy 5.2.5 Target natural hazard mitigation opportunities	100.00%
Approach 5.2.5.1 Natural/man-made drainage interface management plan	100.00%
Measurement 5.2.5.1.a Complete one (1) natural / manmade drainage interface for the management plan per year	100.00%

Comments	
1/8/2016	Oct., Nov., and Dec. - Working on Iroquois waterway.
4/18/2016	Jan, Feb., Mar. - Nothing new to report.
8/11/2016	Apr., May, June, - Iroquois Waterway has been restored to full function and is now on the maintenance program.



EAT Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Beau Falgout, Administrative Services and Economic Development Director
Date: 7/13/2016
Department/Team: Employee Academy and Training (EAT) Team
Re: 3Q QPR - FY 2016

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 3Q FY2016, the team graduated 1 Employee Academy class, coordinated several internal training opportunities with departments/division, and achieved an 82% response rate for the Green Team Survey. The EAT team is currently at 75% of the assigned performance measures.

Budget: The EAT team does not have any dedicated funding.

Progress Report: The EAT Team added several new members this past quarter and intends to transition team leadership to Debbie Streichsbier during the next quarter. One performance measure that continues to be lagging is related to departments/divisions using Palm Coast U to track training and certifications. Even though the EAT Team has offered training to City staff, some departments/divisions continue to struggle with inputting training/certifications. In order to improve in this area, the EAT Team is requesting that departments/divisions report on this performance measure next fiscal year. The only EAT team performance measure change being recommended is to delete Measurement 6.2.1.7.f as this project should be complete by 4Q.

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

Completed Items this Quarter

- The 6th Employee Academy Class graduated this past quarter.
- Evaluated and will suggest changes to the schedule for the Employee Academy.
- Coordinated with several departments/divisions to offer training (Disaster Forms, Kronos v8, Verizon Network Fleet, etc.).

Other: **Attachments:** 3Q Performance Measure Report, EAT Team Evaluation

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 : 75.29%

		Completed
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities		75.29%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents		84.38%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills		82.14%
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		50.00%
Measurement 6.1.1.4.a Complete annual evaluation of teams regarding effectiveness and need.		50.00%
Comments		
2/1/2016	Q1 Update - The annual evaluation of teams will occur during Q3.	
7/13/2016	Q3 Update - The annual evaluation of teams was initiated during Q3 and will be reviewed during each teams Q3 review. This performance measure will be 100% complete by Q4.	
Approach 6.1.1.5 Inventory staff skills to better utilize talent		75.00%
Measurement 6.1.1.5.a Maintain Inventory of employee skills including those identified during new employee processing		75.00%
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.	
7/13/2016	Q3 Update - The EAT team continues to maintain and update employee skills.	
Approach 6.1.1.6 Foster professional development to elevate career advancements across the Organization		87.50%
Measurement 6.1.1.6.a EAT - Identify, track, and report on outside training programs that fosters employee development and advancement opportunities		75.00%
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.	

7/13/2016	Q3 Update - During this quarter, the Management Training in cooperation with Daytona State College was suspended until the Fall. The EAT Team did coordinate with several departments/divisions to offer training (Disaster Forms, Kronos v8, Verizon Network Fleet, etc.).	
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.		87.50%
Measurement 6.1.1.7.c Host an Employee Academy at least three times per year that raises employee knowledge of City functions and services along with leadership and team building		100.00%
Comments		
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.	
7/13/2016	Q3 Update - Another Employee Academy Class graduated this past quarter. The EAT has completed the evaluation of the program and will make a few minor schedule adjustments for next year.	
Measurement 6.1.1.7.d Provide additional, optional, training opportunities for employee development on a quarterly basis		75.00%
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.	
7/13/2016	3Q Update - During this quarter, no additional optional training was offered directly. The EAT team did circulate additional training opportunities offered through Daytona State College CBI.	
Strategy 6.1.3 Develop an Employee Motivation and Reward Program		100.00%
Approach 6.1.3.3 Perform a City-wide survey to identify employee needs that may assist with motivation targets		100.00%
	Measurement 6.1.3.3.a EAT - Return a 75% response rate for all City wide surveys conducted	100.00%
Comments		
2/2/2016	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.	
7/13/2016	Q3 Update - During this quarter, the Green Team conducted a citywide survey and received 308 out of 375 surveys or 82%.	
Objective 6.2 To develop in-house and identify external training opportunities for employees		65.00%
Strategy 6.2.1 Create a comprehensive training program		65.00%
Approach 6.2.1.5 Cross-training (Interdepartmental training - creating depth)		65.00%
Measurement 6.2.1.5.a EAT - Identify training occurring within departments that are applicable to other department employees		65.00%
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.
7/13/2016	3Q Update - During this past quarter, the EAT team met with Administration staff to provide training on inputting training in Palm Coast U. In order to move this performance measure forward, individual departments will need to take ownership and report on this performance measure.

Approach 6.2.1.6 Seek partnerships with outside entities for staff training opportunities	75.00%
Measurement 6.2.1.6.a EAT - Identify, track, and report on Partnerships with outside agencies for staff training opportunities	75.00%

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.
7/13/2016	3Q Update - The City is continuing its partnership with Daytona State College CBI to offer curriculum.

Approach 6.2.1.7 Develop a Comprehensive Training Program	63.00%
Measurement 6.2.1.7.a EAT - Maintain Citywide tracking mechanism for all training and certifications	65.00%

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.
7/13/2016	3Q Update - During this past quarter, the EAT team met with Administration staff to provide training on inputting training in Palm Coast U. In order to move this performance measure forward, individual departments will need to take ownership and report on this performance measure.

Measurement 6.2.1.7.b EAT - Report Quarterly on Improvements to the Employee Development Program	75.00%
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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.
7/13/2016	Q3 Update - The EAT Team in coordination with IT has procured training materials to begin offering basic computer training. IT will begin developing a training session during Q4. In addition, the training for Purchasing Card users was completed 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	
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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	75.00%
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Comments	
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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.
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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.
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7/13/2016	Q3 Update - The new Performance Evaluation process is currently in testing and is planned to be released during next fiscal year. Employee development is part of the process. The EAT team will be involved in the roll out to supervisors and employees, which will include a training component.
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Measurement 6.2.1.7.f EAT - Evaluate Employee Development Program Annually and Recommend Improvements	100.00%
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Comments	
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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	75.00%
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Strategy 6.3.3 Create a customer service element to City-wide employee training program	75.00%
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Approach 6.3.3.3 Provide customer service training to all employees City-wide	75.00%
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Measurement 6.3.3.3.b Conduct semi-annual Customer Service Training	100.00%
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Comments	
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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.
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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.
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7/13/2016	Q3 Update - No customer service training classes were completed this quarter. One additional session is scheduled during Q4.
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Measurement 6.3.3.3.c Develop training on how to deal with difficult customers	50.00%
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Comments	
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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.
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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.
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7/13/2016	Q3 Update - EAT Team members and customer service supervisors discussed possible training and will be testing during the next quarter.
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Economic Development Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Beau Falgout, Administrative Services and Economic Development 
From: Economic Development Team
Date: 7/18/2016
Department: N/A
Re: 3Q FY 2015/2016 FINAL

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 3rd Quarter of FY2011, Palm Coast has added close to 11,000 jobs and the unemployment rate has been reduced by more than half from 12.8% to 4.9%.

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 ahead in completing the assigned performance measures.

Budget:

After the 3rd Quarter, 58% of the approved economic development budget was expended.



Progress Report

**Progress
Report:**

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

Highlights this Quarter

- City Council finished annual goal setting and added a performance measure for the Economic Development Team related to attracting high-tech companies to our community.
- The City's economic development partners (Flagler County Department of Economic Opportunity, Palm Coast and the Flagler Beaches Tourism Development Council, Palm Coast Business Assistance Center, and the Flagler Chamber of Commerce) presented to City Council an update on the programs and activities.
- During the past quarter there was a total of \$1,225,000 invested by BAC clients in the form of capital investment and added wages. The BAC delivered 174 direct customer contact sessions, 311 hours of customer support, and 12 meetings were held with economic development partners.
- This past quarter, the European Village Master Planned Development Agreement was presented and approved by City Council. In addition, BAC and planning staff coordinated with a business on alcohol licensing requirements and the continued development of the Palm Coast Art Foundation site.
- The BAC continues to get positive customer service feedback through its survey (results attached).

Other:

Attachments: 3Q Performance Measure Report, 3Q Prosperity 2021 Economic Development Trends, 3Q BAC Report, BAC Survey Results

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 : 81.02%

	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	81.02%
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	76.11%
Strategy 2.1.1 Inventory progress to date and update projects and programs	76.11%
Approach 2.1.1.1 Continue to transition Business Tax Division to a more consultative role	75.00%
Measurement 2.1.1.1.d Provide quarterly results of the Business Tax survey program.	75.00%
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)
7/14/2016	3Q - This year to date, out of 268 surveys sent out 32 responses were received (11.9% response rate).
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	100.00%
Measurement 2.1.1.5.a Review and update Prosperity 2021 programs and projects during annual goal setting	100.00%
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.
7/14/2016	Q3 Update - City Council finished annual goal setting and added a performance measure for the Economic Development Team related to attracting high-tech companies to our community.
Approach 2.1.1.7 Evaluate Private/Public Partnerships for public benefit and equity	50.00%
Measurement 2.1.1.7.b Solicit for Public/Private Partnership to CRA Property along Bulldog Drive.	50.00%

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 apart 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.
7/18/2016	Q3 Update - During this past quarter, 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	65.00%
Measurement 2.1.1.8.b Report quarterly on coordination efforts with Flagler County to attract businesses to our industrial areas.	75.00%

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.
7/14/2016	Q3 Update - During this past quarter, City staff coordinated with the Flagler County Department of Economic Opportunity on Project Phone. Unfortunately, the company did not further pursue a location in our community for this project.

Measurement 2.1.1.8.d Report quarterly on efforts to market Palm Coast (including CRA owned properties) for commercial development.	75.00%
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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).
7/14/2016	Q3 Update - During this quarter, Buxton provide an update to City Council on retail recruitment efforts. Also, City staff are preparing for Florida ICSC Dealmaking Conference. This is an excellent opportunity to market Palm Coast to hundreds of retailers, developers, and brokers.

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.
7/14/2016	Q3 Update - Planning staff is finalizing the landscape code changes and the industrial code will be reviewed next fiscal year.

!	Measurement 2.1.1.8.f Request a presentation from Flagler County Department of Economic Opportunity to highlight economic development efforts	100.00%
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.	
7/14/2016	Q3 Update - The Flagler County DEO presented 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		100.00%
!	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	100.00%
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.	
7/14/2016	Q3 Update - After discussing with a land owner, planner, and broker/developer, there is currently no interest, or is it cost feasible to develop a master planned stormwater facility. City staff will continue to raise this concept as land owners become interested in developing their property.	
Objective 2.3 To promote the Palm Coast Business Assistance Center as the destination center for small business training and support in Flagler County		87.33%
Strategy 2.3.1 Develop a branding strategy which supports strengths of the SBDC/BAC partnership and resources and programs available		80.66%
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		80.66%
Measurement 2.3.1.1.a BAC - Report quarterly the amount of investment by BAC clients including salaries added, increased sales and capital investment.		75.00%
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.	
7/14/2016	Q3 Update - During the past quarter there was a total of \$1,225,000 invested by BAC clients in the form of capital investment and added wages. The BAC delivered 174 direct customer contact sessions, 311 hours of customer support, and 12 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		86.32%
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.
7/14/2016	Q3 Update - During this past quarter, clients of the BAC invested \$1,225,000 in the form of capital, wages, and increased sales. The ROI was \$67.96 for this past quarter, \$43.16 for this fiscal year, and \$85.38 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	90.00%
Approach 2.3.4.3 Renewal of Grant Agreement with SBDC at UCF for BAC Services	100.00%
Measurement 2.3.4.3.a BAC - Grant agreement renewed	100.00%

Comments

1/20/2016	Q1 Update - This Performance Measure will be completed during Q3.
7/14/2016	Q3 Update - The BAC Grant Agreement automatically renews each year based on the last amendment. During the BAC presentation to City Council, City staff indicated that the agreement would be automatically renewed and the current budget provides continued funding.

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

Comments

1/20/2016	Q1 Update - This Performance Measure will be completed during Q3.
7/14/2016	Q3 Update - The SCORE Grant Agreement will renew at the same grant amount for next fiscal year provided City Council approves the funding. The current budget includes the same funding level.

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	75.00%
Measurement 2.3.4.9.a Report quarterly on issues and solutions developed in collaboration with BAC, owners, consultants and end-users	75.00%



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.
7/14/2016	Q3 Update - This past quarter, the European Village Master Planned Development Agreement was presented and approved by City Council. In addition, BAC and planning staff coordinated with a business on alcohol licensing requirements and the continued development of the Palm Coast Art Foundation site.

Approach 2.3.4.10 Evaluate and report on existing focus of the BAC		87.50%
	Measurement 2.3.4.10.a Provide City Council a presentation of BAC activities and focus for next fiscal year	100.00%
	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.
	4/27/2016	Q2 Update - The BAC Presentation is scheduled for June 14, 2016.
7/14/2016	Q3 Update - The BAC presented an update to City Council on June 14, 2016.	
Measurement 2.3.4.10.b Report quarterly on programs provided by BAC and number of attendees		75.00%
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.	
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.	
7/14/2016	Q3 Update - During this past quarter the BAC co-sponsored 3 different Entrepreneur nights. April's event was held at the Hammock Wine and Cheese on A1A in the Hammock. May's event was held at Sunsetter's River Bar and Grille in Daytona Beach. June's Entrepreneur Night marked the last event of this summer was held at Salvo's Art Project off Highway 100. All these events experienced attendance between 130 to 150 people. It continues to be an excellent opportunity for local businesses to network with others in both Flagler and Volusia county. The BAC staff also participated in 12 different meetings with economic development partners throughout the county. The BAC also participated in the Florida Economic Development Conference held at Hammock Beach where local regional and state wide issues of economic development were discussed. It was significant that the State wide conference was held in Flagler County for the first time.	

PROSPERITY 2021 QUARTERLY ECONOMIC DEVELOPMENT TRENDS



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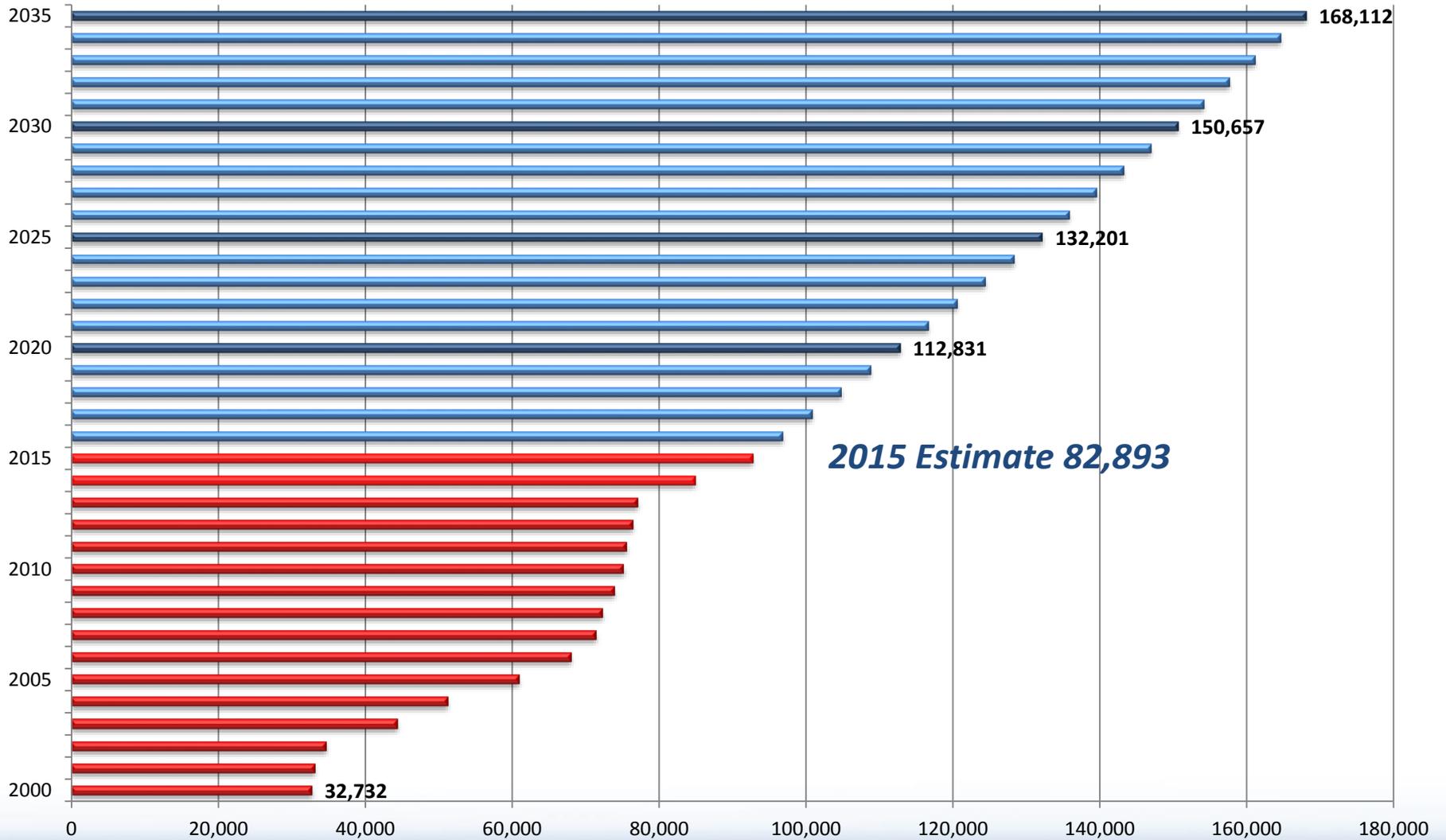
Economic Development Trends

3rd Quarter FY2016 (Apr-Jun 2016)

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



City of Palm Coast Population Estimates & Projections



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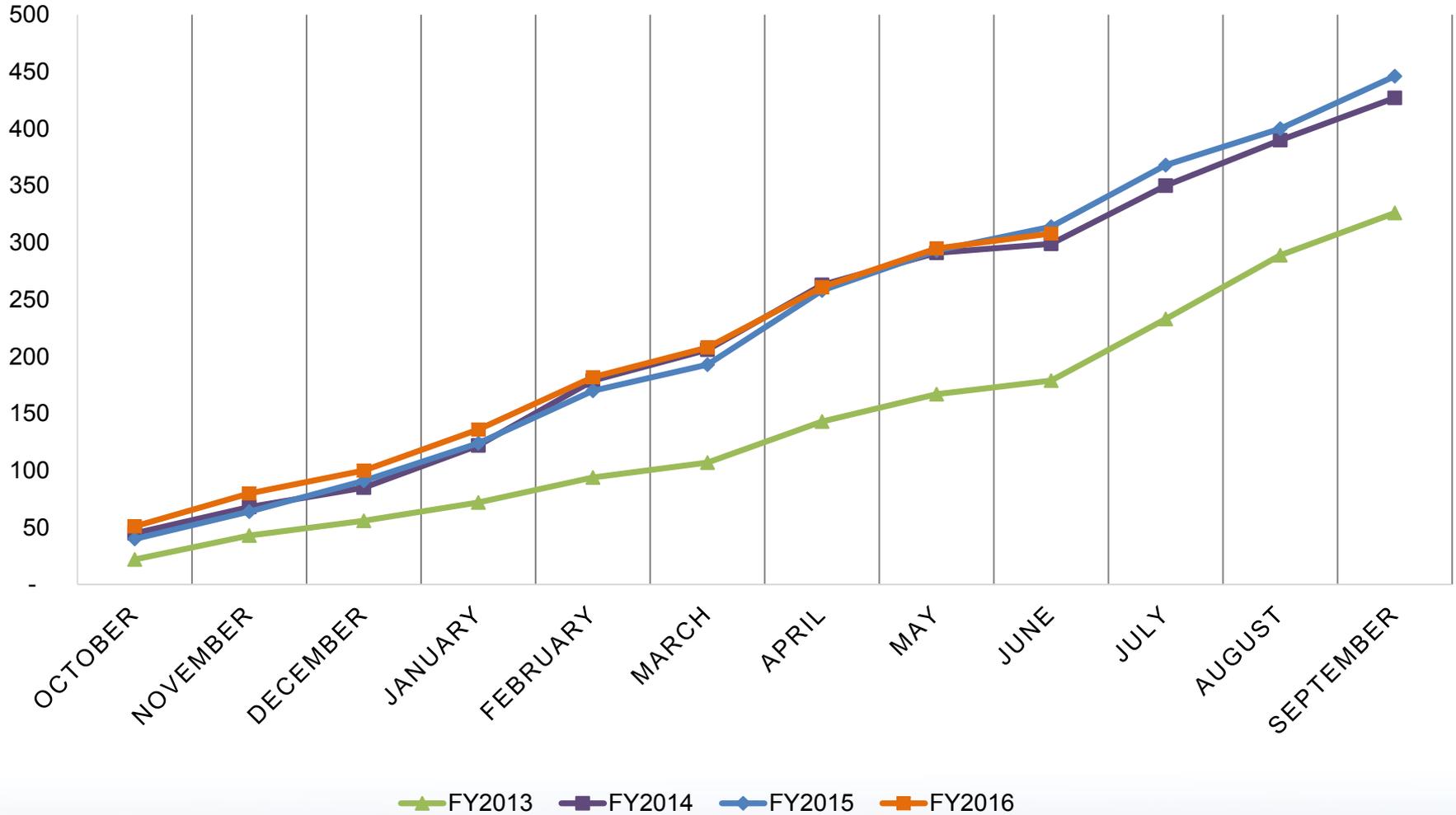
Employment

	3Q 2011	3Q 2016
Unemployment Rate	12.8%	4.9%
Number Employed	30,917	42,259
Number Unemployed	4,551	2,172



Find Your Florida

NEW BUSINESS TAX RECEIPTS WITH A PALM COAST ADDRESS



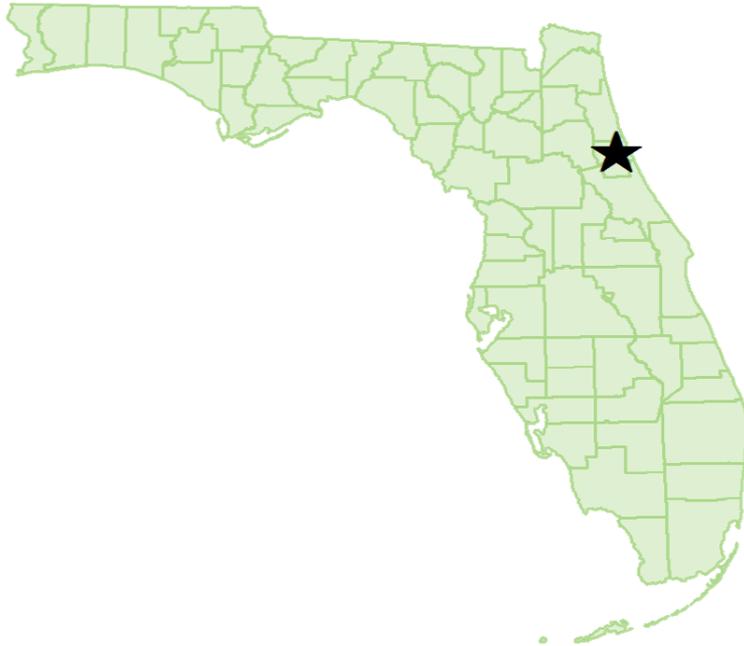
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Monthly Market Detail - March 2016

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.

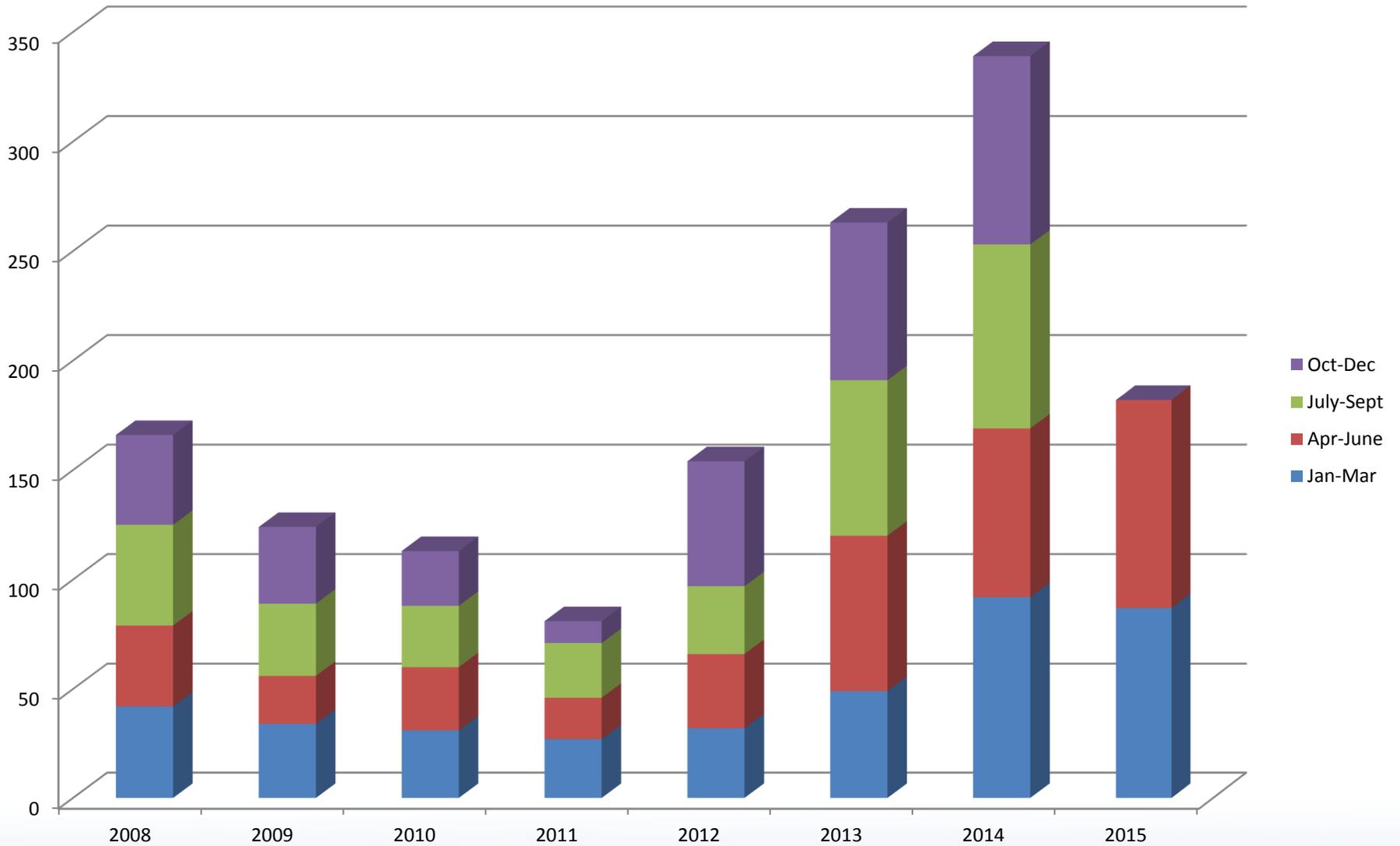


Summary Statistics	March 2016	March 2015	Percent Change Year-over-Year
Closed Sales	212	234	-9.4%
Paid in Cash	78	110	-29.1%
Median Sale Price	\$204,000	\$160,000	27.5%
Average Sale Price	\$238,394	\$191,206	24.7%
Dollar Volume	\$50.5 Million	\$44.7 Million	13.0%
Median Percent of Original List Price 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%



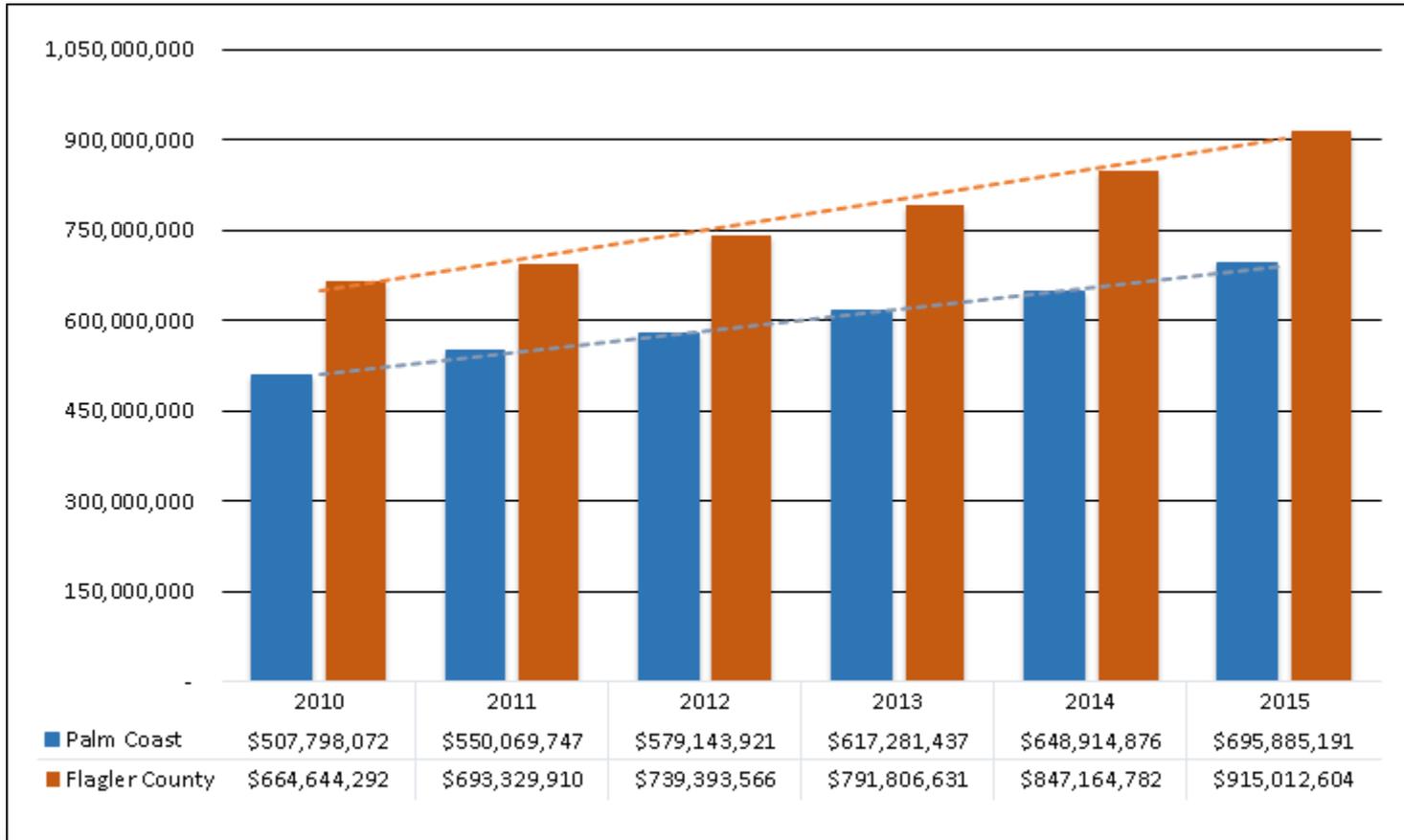
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Single-Family Building Permits

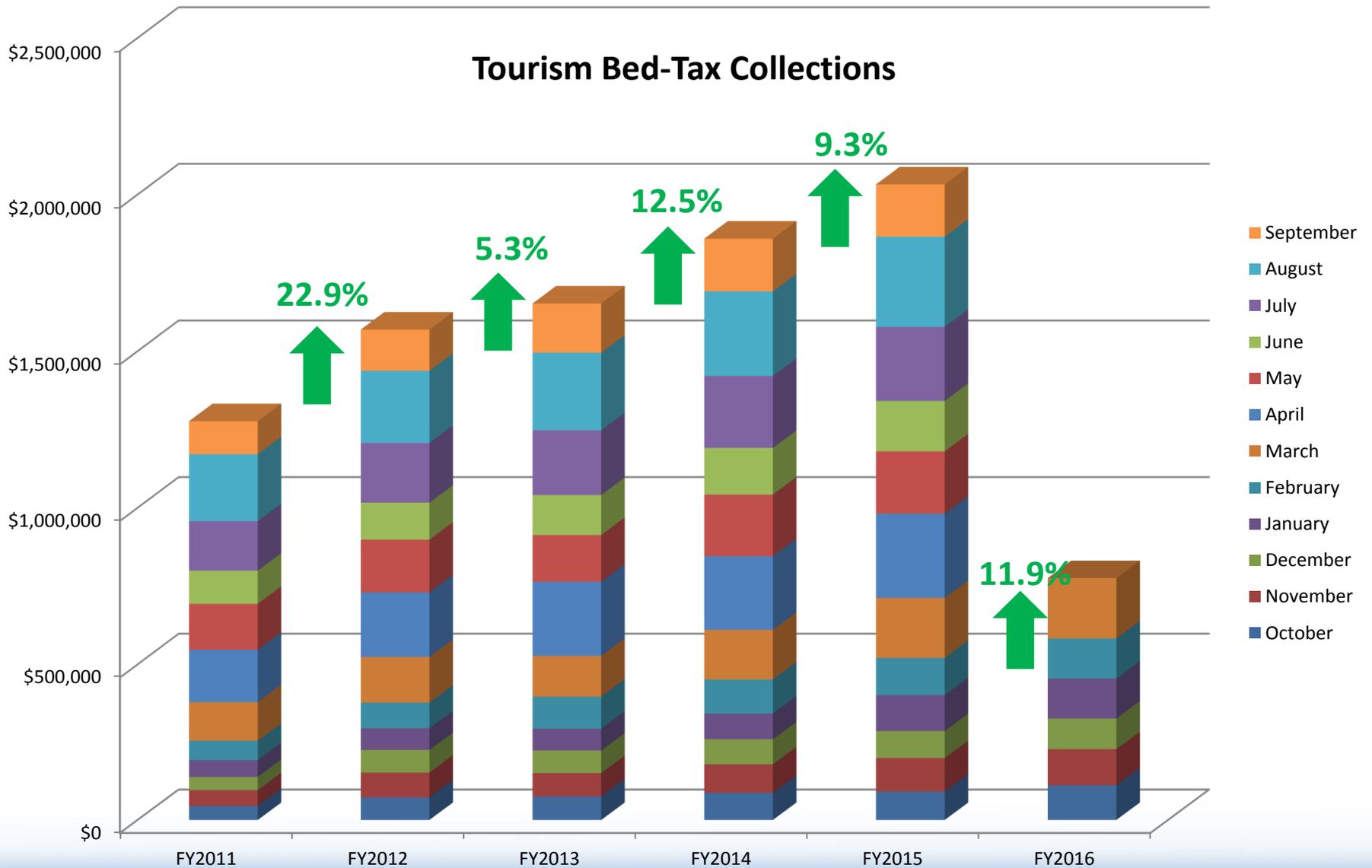


Find Your Florida

Taxable Sales



Find Your Florida



Find Your Florida



**Palm Coast FSBDC 2016
2nd Quarter
Impact Report**

Performance Measures

April thru June

Individual Customer Meetings

Total Number of Clients	60
Number of Customers Contact Sessions	174
Total Hours of Assistance	311

Capital Formation

Loans, Owners Equity, Salaries	\$1.225M
--------------------------------	----------

New Businesses started	6
------------------------	---

Community Outreach

Public Appearances	0
Training Sessions	3
Meetings With Resource Partners	10

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





2016 Palm Coast FSBDC 2nd Quarter Summary Analysis

Florida SBDC Palm Coast 2nd Quarter 2016 Assessment

Business Assessment:

2nd Quarter Results

In the second quarter 2016 the FSBDC Palm Coast delivered 174 individual client consulting sessions providing a total of 311 hour of client assistance and helped six new businesses in opening their doors. Through June of 2016 we are ahead of last years numbers (2015—647 hours vs 2016-726 hours) at the half way point and expect to exceed our target ahead of last year. In addition we continue to receive referrals from our resource partners that tend to be a higher quality client for either starting a business or being in business and needing access to capital or financial management assistance. The FSBDC Palm Coast has been able to provide in-depth high quality consulting services due to the large number of research tools at our disposal. Our client satisfaction surveys have returned high marks and our clients actually become our best source of referrals.

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 the Flagler County Chamber of Commerce meetings, the Flagler County Economic Development Opportunity meetings, Flagler Business Impact group and Thrive Editorial committee meetings. 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.

April - Entrepreneur Night at Hammock Wine and Cheese

April's Entrepreneur night was held at the Hammock Wine and Cheese in the Hammock along highway A1A. A terrific place under new management hosted over 150 business owners and entrepreneurs for an evening of networking, entertainment and meeting new people.

April Entrepreneur Night - 2016

Hammock Wine and Cheese



Sponsors:

Presented by



Official sponsors



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May - Entrepreneur Night At Sunsetters Riverfront Bar and Grille

May's Entrepreneur night was a hot one and so we took advantage of the cool breeze off the River front at Sunsetters in Daytona beach to experience a fabulous evening where hundreds of Entrepreneurs gathered to network and enjoy the scenery

May's Entrepreneur Night - 2016

Sunsetters Riverfront Bar and Grille



Sponsors:

Presented by



Official sponsors



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June's Entrepreneur Night at Salvo Art Project

June's Entrepreneur night was the last event before the summer break and was held at one of Flagler County's greatest gems, Salvo Art Project which is tucked away along the side of Moody Blvd, Highway 100

Entrepreneur Night - June 2016

(Salvo Art Project)



June 2016 Entrepreneur Night (Salvo Art Project)



Sponsors:

Presented by



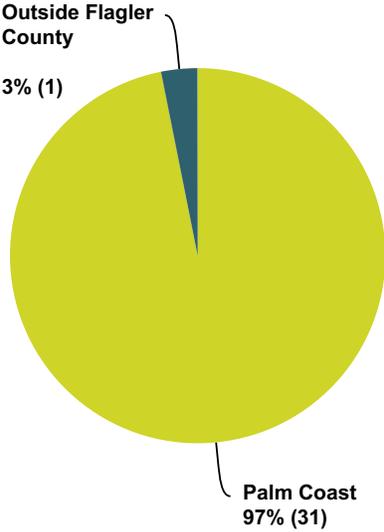
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Q1 Where is your business located?

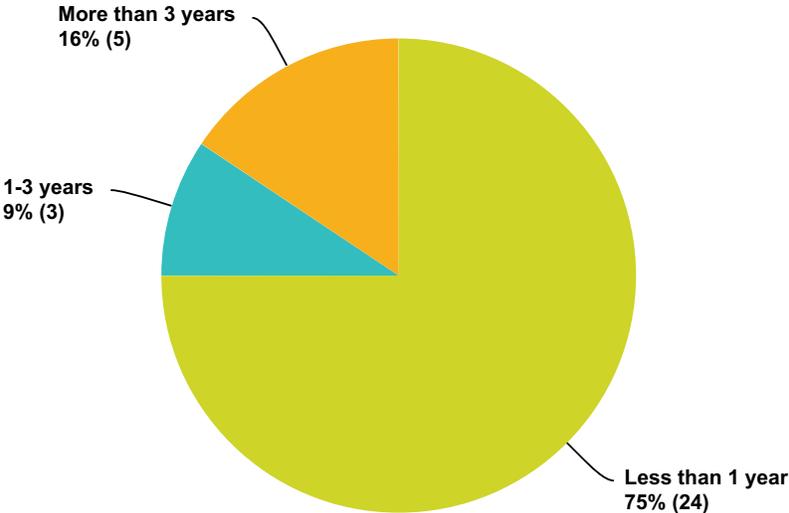
Answered: 32 Skipped: 0



Answer Choices	Responses	
Palm Coast	97%	31
Bunnell	0%	0
Flagler Beach	0%	0
Unincorporated Flagler County	0%	0
Outside Flagler County	3%	1
Total		32

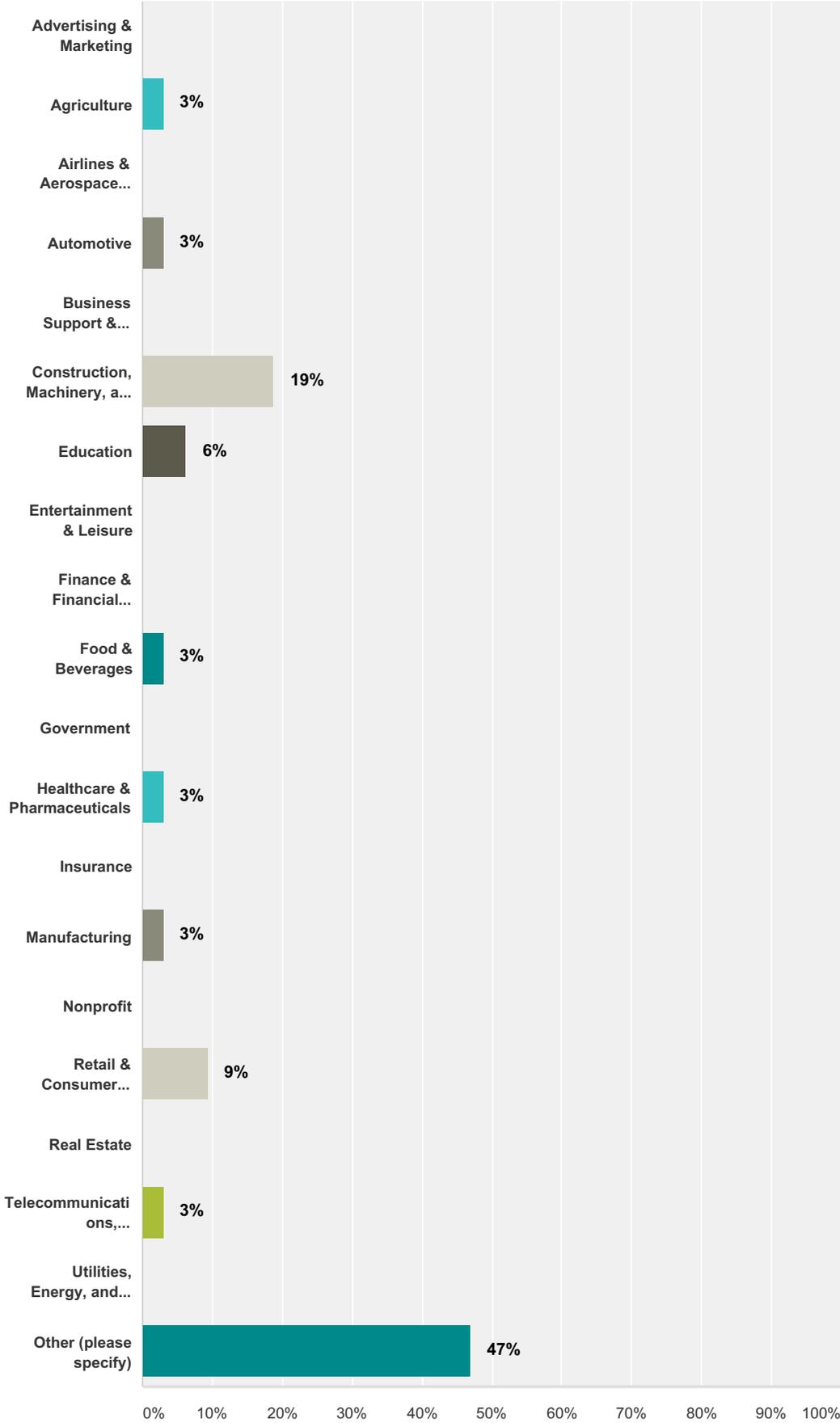
Q2 How many years has your business been established?

Answered: 32 Skipped: 0



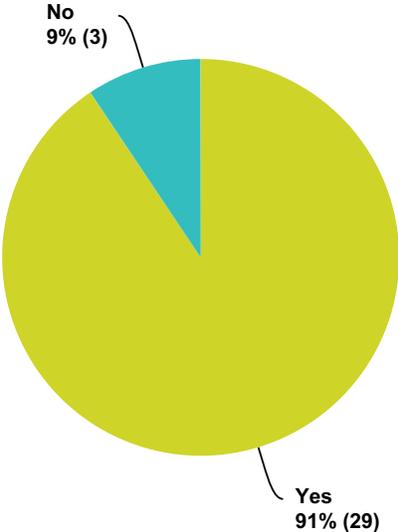
Answer Choices	Responses	
Less than 1 year	75%	24
1-3 years	9%	3
More than 3 years	16%	5
Total		32

Palm Coast BAC Survey



Q5 Did you interact with our business tax receipt staff?

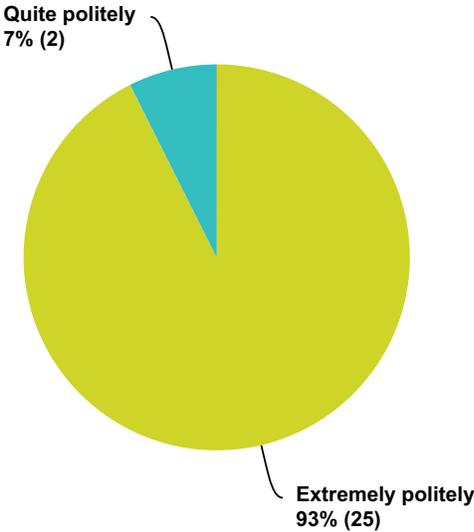
Answered: 32 Skipped: 0



Answer Choices	Responses	
Yes	91%	29
No	9%	3
Total		32

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

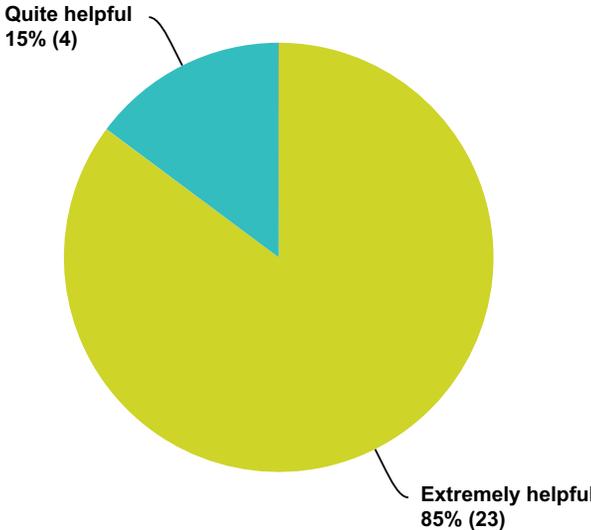
Answered: 27 Skipped: 5



Answer Choices	Responses	
Extremely politely	93%	25
Quite politely	7%	2
Moderately politely	0%	0
Slightly politely	0%	0
Not at all politely	0%	0
Total		27

Q7 How helpful was our business tax receipt staff?

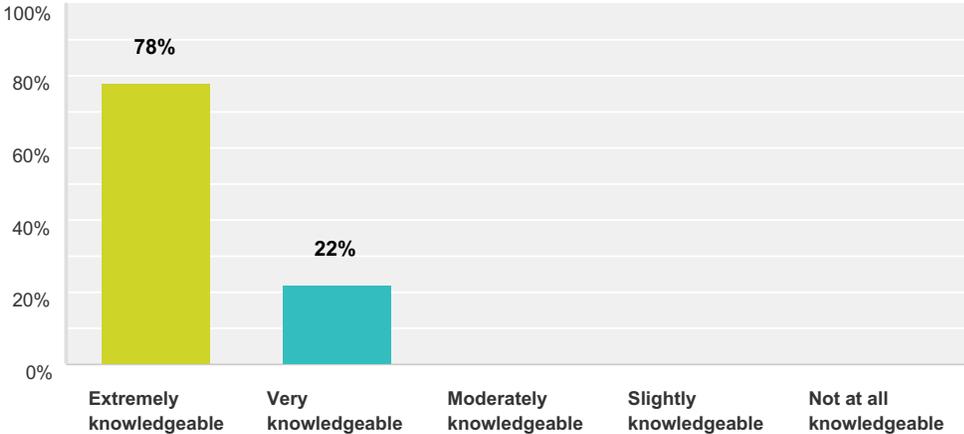
Answered: 27 Skipped: 5



Answer Choices	Responses	
Extremely helpful	85%	23
Quite helpful	15%	4
Moderately helpful	0%	0
Slightly helpful	0%	0
Not at all helpful	0%	0
Total		27

Q8 How knowledgeable was our business tax receipt staff?

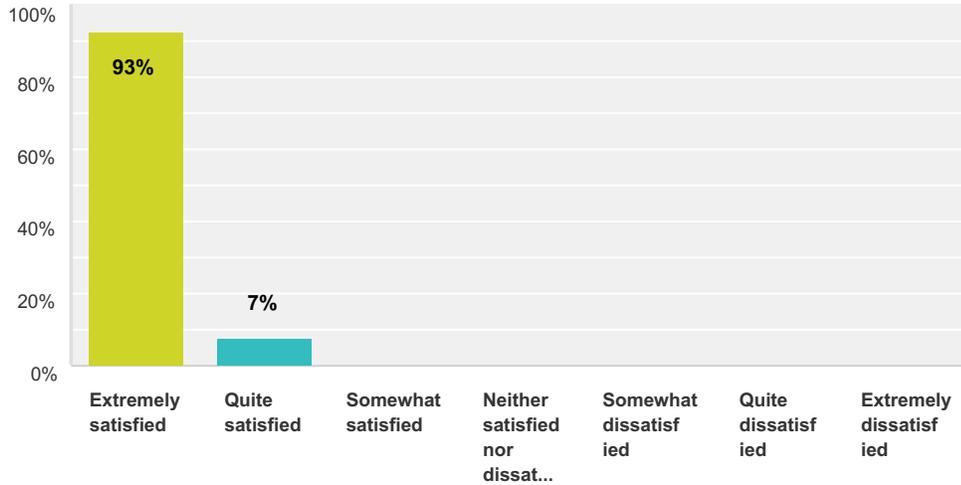
Answered: 27 Skipped: 5



Answer Choices	Responses	
Extremely knowledgeable	78%	21
Very knowledgeable	22%	6
Moderately knowledgeable	0%	0
Slightly knowledgeable	0%	0
Not at all knowledgeable	0%	0
Total		27

Q9 Overall, are you satisfied with the customer service you received, dissatisfied with our customer service, or neither satisfied nor dissatisfied?

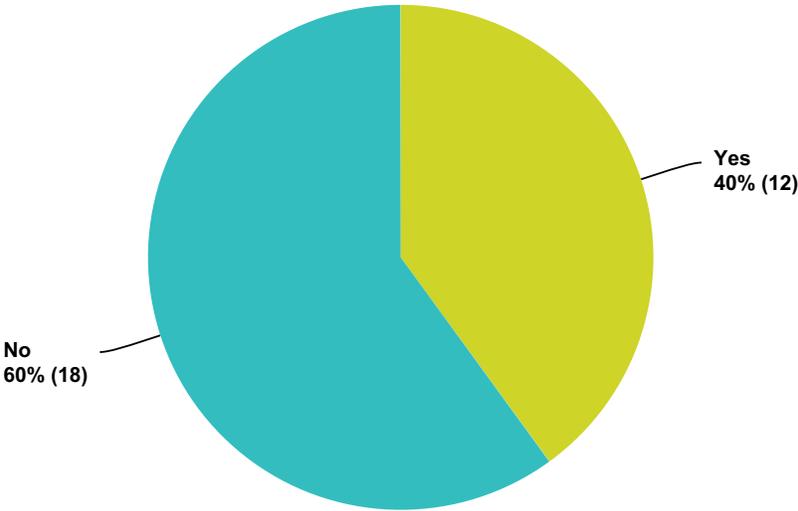
Answered: 27 Skipped: 5



Answer Choices	Responses
Extremely satisfied	93% 25
Quite satisfied	7% 2
Somewhat satisfied	0% 0
Neither satisfied nor dissatisfied	0% 0
Somewhat dissatisfied	0% 0
Quite dissatisfied	0% 0
Extremely dissatisfied	0% 0
Total	27

Q11 Did you interact with our Building/Planning/Zoning staff?

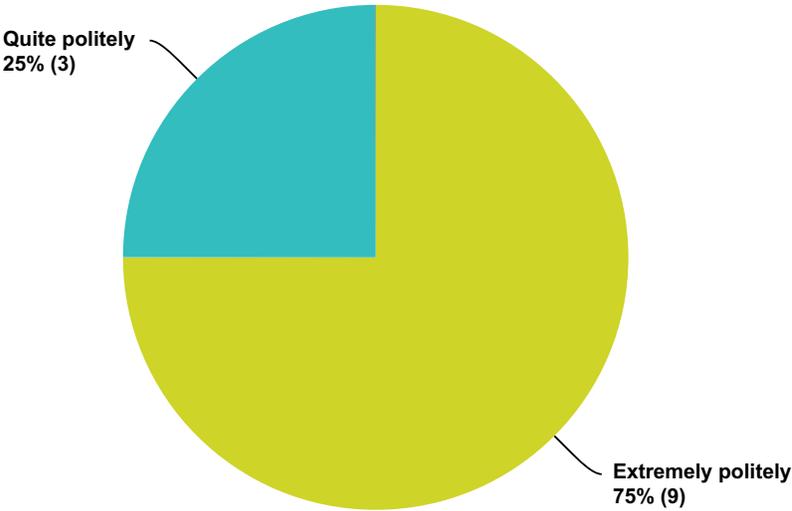
Answered: 30 Skipped: 2



Answer Choices	Responses	
Yes	40%	12
No	60%	18
Total		30

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

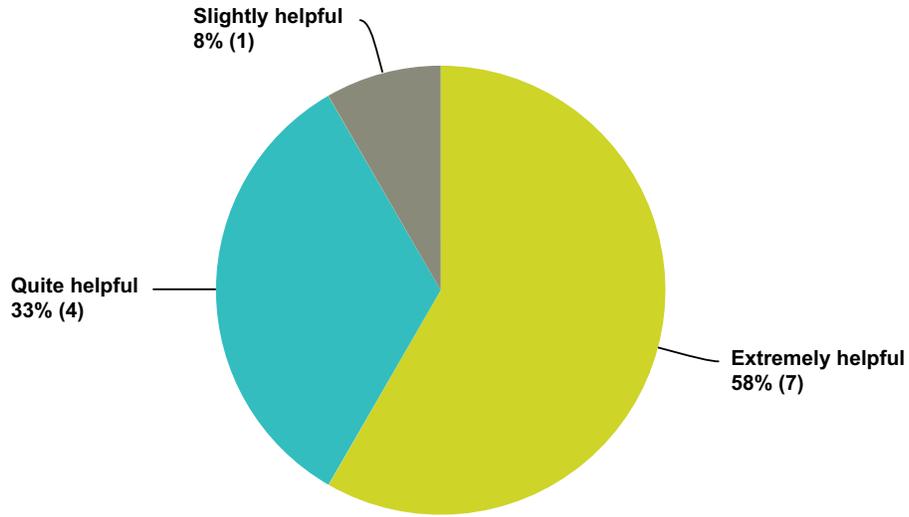
Answered: 12 Skipped: 20



Answer Choices	Responses
Extremely politely	75% 9
Quite politely	25% 3
Moderately politely	0% 0
Slightly politely	0% 0
Not at all politely	0% 0
Total	12

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

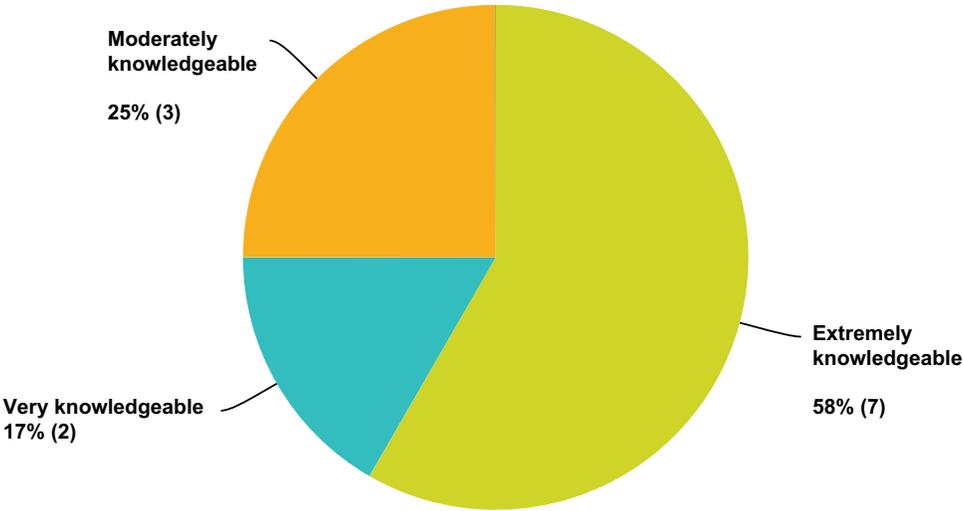
Answered: 12 Skipped: 20



Answer Choices	Responses	
Extremely helpful	58%	7
Quite helpful	33%	4
Moderately helpful	0%	0
Slightly helpful	8%	1
Not at all helpful	0%	0
Total		12

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

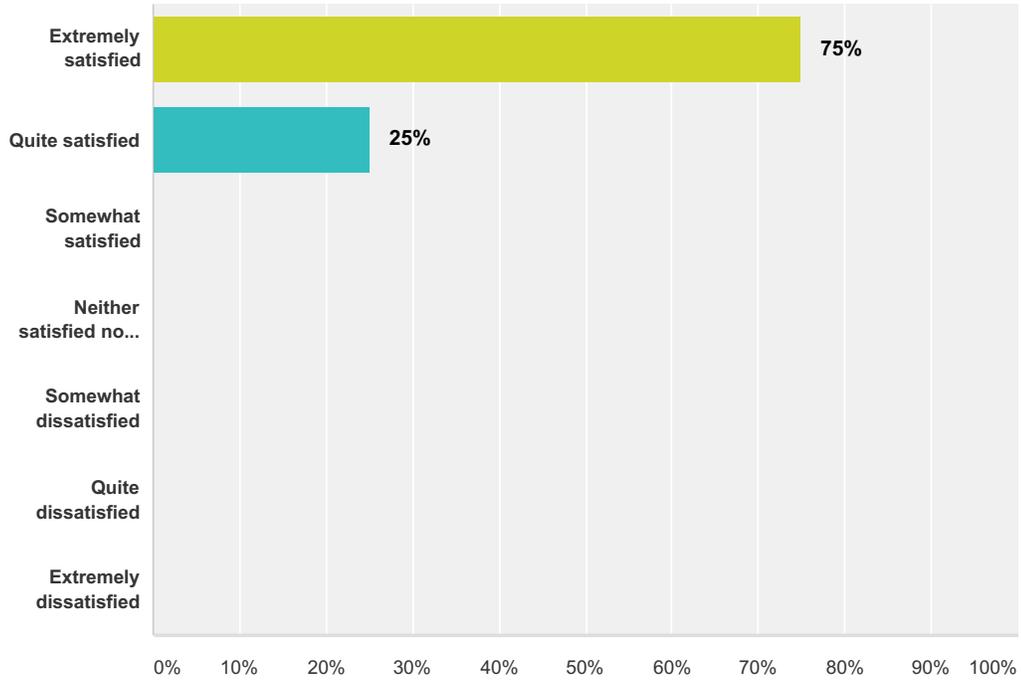
Answered: 12 Skipped: 20



Answer Choices	Responses	
Extremely knowledgeable	58%	7
Very knowledgeable	17%	2
Moderately knowledgeable	25%	3
Slightly knowledgeable	0%	0
Not at all knowledgeable	0%	0
Total		12

Q15 Overall, are you satisfied with the customer service you received, dissatisfied with our customer service, or neither satisfied nor dissatisfied?

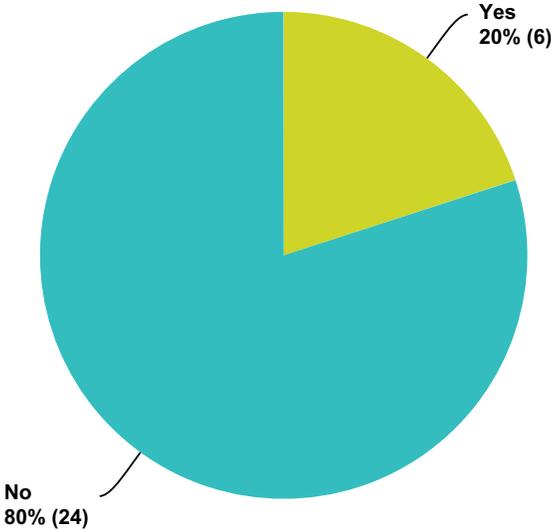
Answered: 12 Skipped: 20



Answer Choices	Responses	Count
Extremely satisfied	75%	9
Quite satisfied	25%	3
Somewhat satisfied	0%	0
Neither satisfied nor dissatisfied	0%	0
Somewhat dissatisfied	0%	0
Quite dissatisfied	0%	0
Extremely dissatisfied	0%	0
Total		12

Q17 Did you interact with our SBDC business consultants?

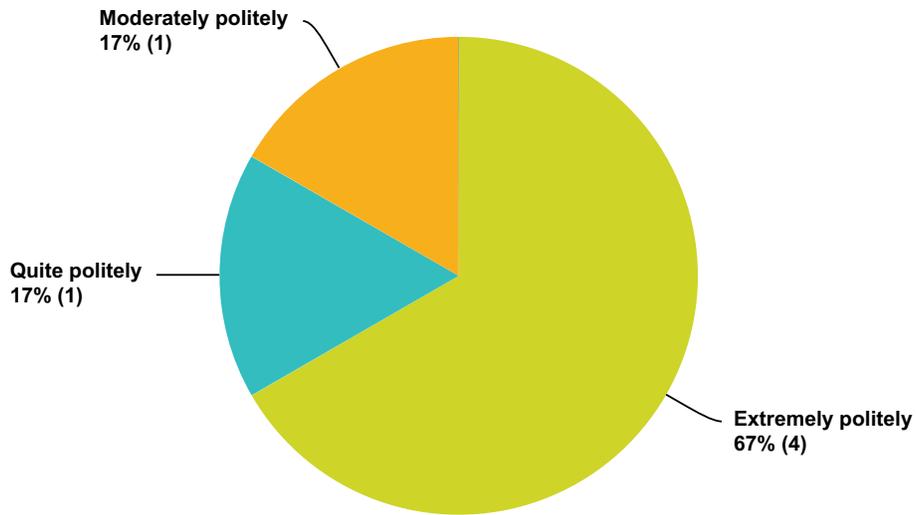
Answered: 30 Skipped: 2



Answer Choices	Responses
Yes	20% 6
No	80% 24
Total	30

Q18 How politely did our SBDC business consultants treat you?

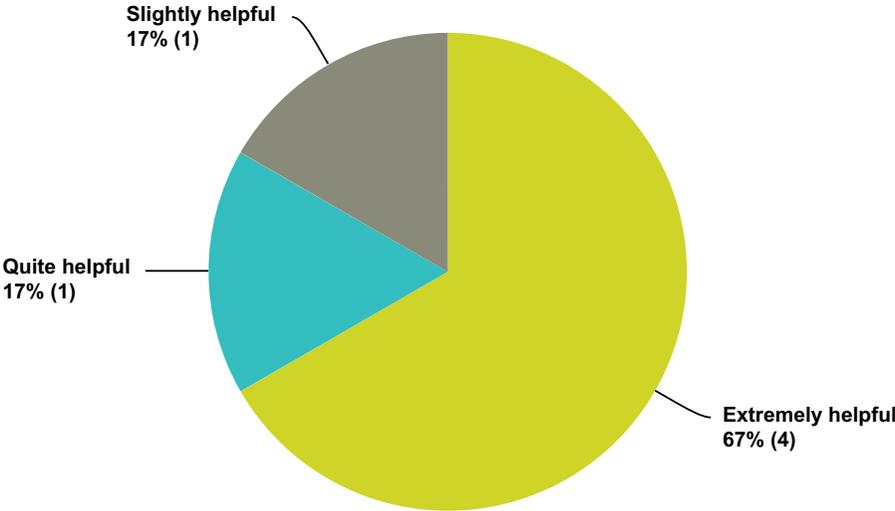
Answered: 6 Skipped: 26



Answer Choices	Responses
Extremely politely	67% 4
Quite politely	17% 1
Moderately politely	17% 1
Slightly politely	0% 0
Not at all politely	0% 0
Total	6

Q19 How helpful was our SBDC business consultants?

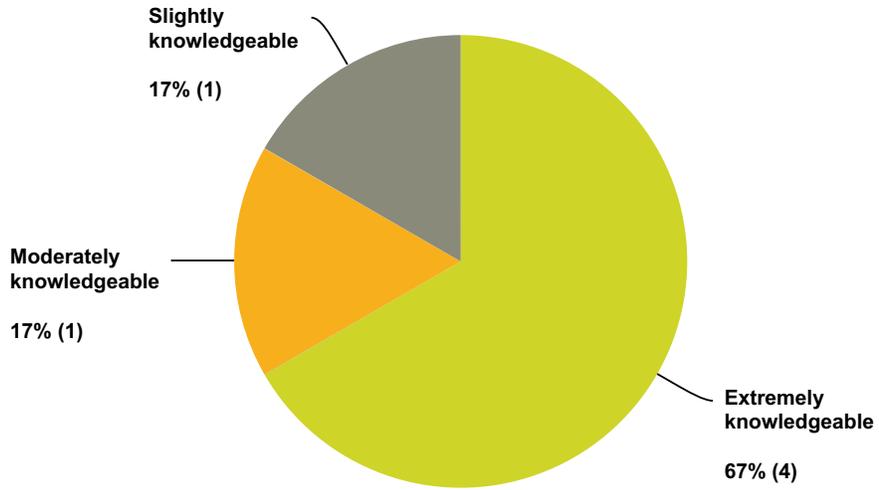
Answered: 6 Skipped: 26



Answer Choices	Responses
Extremely helpful	67% 4
Quite helpful	17% 1
Moderately helpful	0% 0
Slightly helpful	17% 1
Not at all helpful	0% 0
Total	6

Q20 How knowledgeable was our SBDC business consultants?

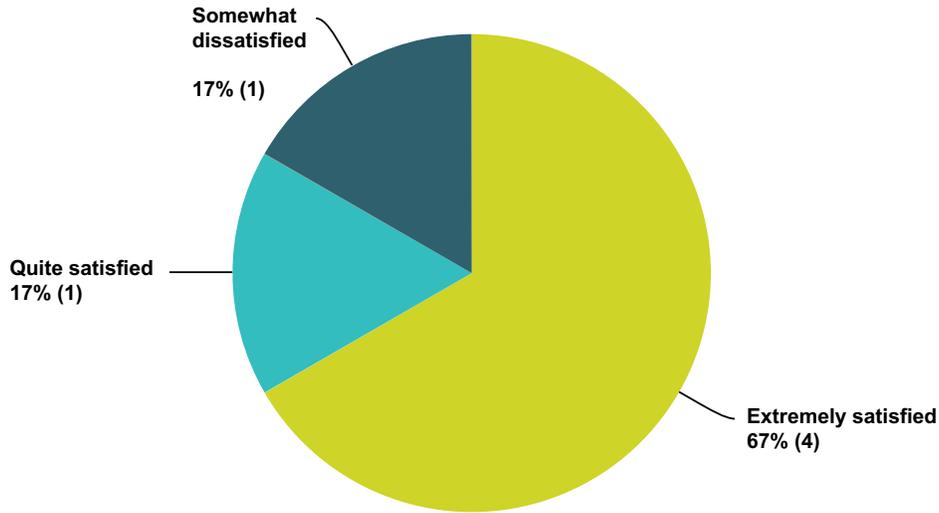
Answered: 6 Skipped: 26



Answer Choices	Responses
Extremely knowledgeable	67% 4
Very knowledgeable	0% 0
Moderately knowledgeable	17% 1
Slightly knowledgeable	17% 1
Not at all knowledgeable	0% 0
Total	6

Q21 Overall, are you satisfied with the customer service you received, dissatisfied with our customer service, or neither satisfied nor dissatisfied?

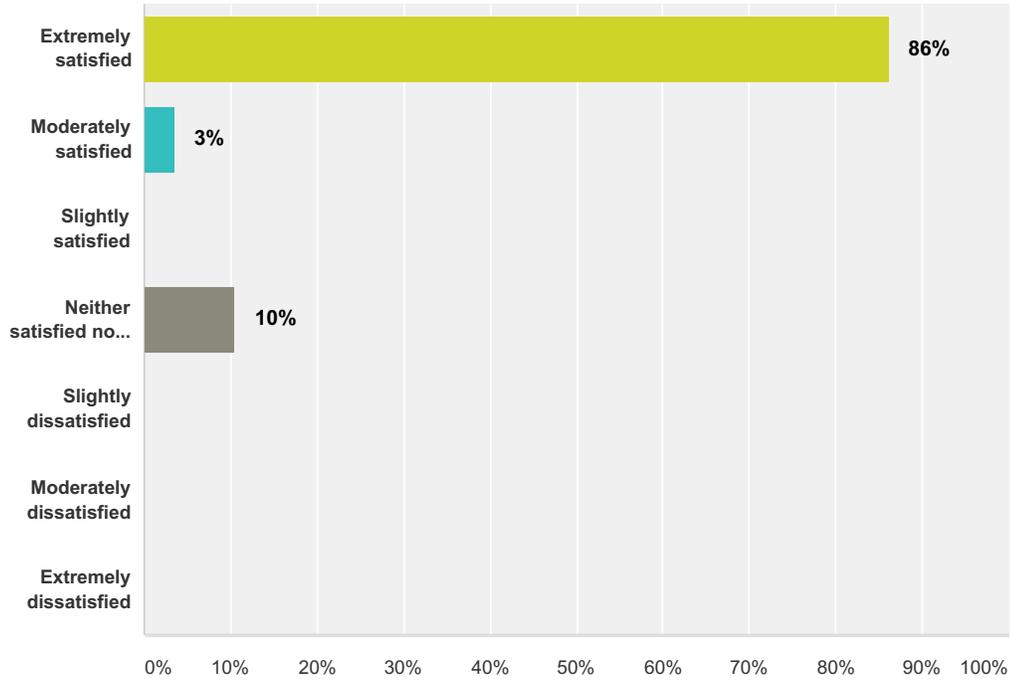
Answered: 6 Skipped: 26



Answer Choices	Responses
Extremely satisfied	67% 4
Quite satisfied	17% 1
Somewhat satisfied	0% 0
Neither satisfied nor dissatisfied	0% 0
Somewhat dissatisfied	17% 1
Quite dissatisfied	0% 0
Extremely dissatisfied	0% 0
Total	6

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

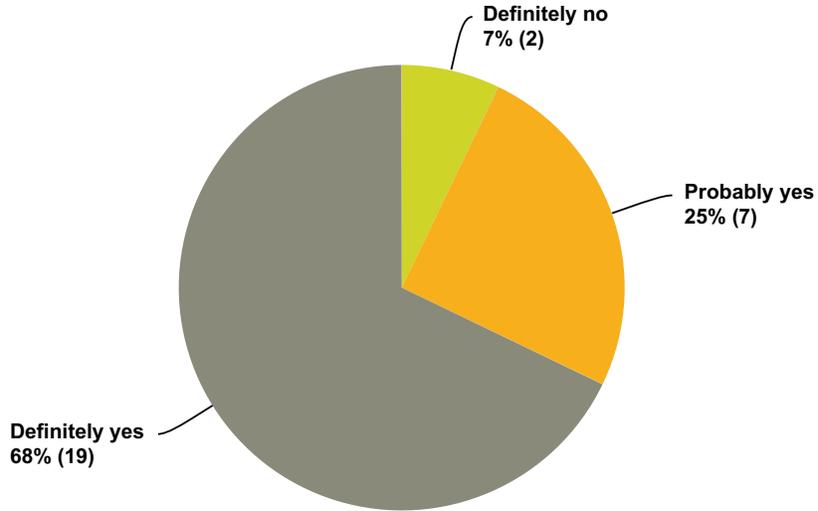
Answered: 29 Skipped: 3



Answer Choices	Responses
Extremely satisfied	86% 25
Moderately satisfied	3% 1
Slightly satisfied	0% 0
Neither satisfied nor dissatisfied	10% 3
Slightly dissatisfied	0% 0
Moderately dissatisfied	0% 0
Extremely dissatisfied	0% 0
Total	29

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

Answered: 28 Skipped: 4



Answer Choices	Responses	
Definitely no	7%	2
Probably no	0%	0
Probably yes	25%	7
Definitely yes	68%	19
Total		28

Q26 If you would like us to follow up and contact you regarding the information in this survey, please provide your contact information.

Answered: 4 Skipped: 28

Answer Choices	Responses	
Name	100.00%	4
Company	100.00%	4
Address	0.00%	0
Address 2	0.00%	0
City/Town	0.00%	0
State/Province	0.00%	0
ZIP/Postal Code	0.00%	0
Country	0.00%	0
Email Address	75.00%	3
Phone Number	75.00%	3



FACT Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Debbie Streichsbier, FACT Team Leader
Date: 6/24/2016
Dept./Team: FACT Team
RE: 2016 Fiscal Year Quarter III 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 third 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 fourth 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 fourth quarter. The FACT team focus was primarily negotiating a contract with Crown Castle, Inc and preparing a presentation for Council. This focus caused a delay in other anticipated Performance Measure start times.

Progress Report: Cell Towers/Wireless Telecommunication

- A draft contract was sent to Crown Castle for comment
- The contract negotiations are projected to be completed in the fourth quarter
- Created a draft presentation for City Council

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.

Performance Measures:

2017 Proposed Performance Measures:

No new performance Measures at this time.
Recommend deleting 4 Performance measures, they are completed.
Recommend removing 1 Performance measure since this PM is tracked by the Infrastructure Team.

Attachments: Performance Measure Report
Contract

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 : 45.45%

	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.
7/7/2016	In the final stages of negotiating Cell Tower contract with Crown Castle. Will be discussing options of promoting Fiber upon completion.

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	49.00%
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.
7/7/2016	Meeting with BAC and Director of Admin Serv Eco Dev immediately following 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.

7/7/2016	Meeting to discuss business plan 4th 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.	
7/7/2016	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		43.75%
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.	
7/7/2016	Formulating a proposal to discuss with Crown Castle once the contract is negotiated.	
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 Plan 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		10.00%
Approach 3.2.2.12 Connect Water Treatment Plant 2 to FiberNET		10.00%
Measurement 3.2.2.12.a Complete the design of adding WTP2 to FiberNet		20.00%

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.
7/7/2016	The Infrastructure Team began design in Q3 2016.

Measurement 3.2.2.12.b Complete the construction of adding WTP2 to FiberNet	0.00%
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Comments	
2/2/2016	Design plans begin April 2016.
4/1/2016	The design process began March 2016
7/7/2016	The Infrastructure Team began working on the design Q3 2016.



FEST Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Jacqueline Gonzalez 
Date: 8/2/2016
Dept./Team: FEST Team
Re: 3rd Quarter FY 2016

Executive Summary:

The FEST Team, during the third quarter, was able to review and address several key points in regards to the current events being offered by the city and made changes to the future Birding, Food Truck, Movies in the Park, and Arbor Day events. Due to employee turnover the members who comprise the Fest team have changed during the third quarter. Alex Boyer has been appointed as new co-team leader representing the Parks and Recreation Department.

During the third quarter the FEST team reviewed the vendor insurance requirements, and a comparison was done of several different insurance options used by other Cities. Based on this comparison a determination was made to continue with our current process and add ala' carte insurance coverage (Hired and non- owned automobile liability insurance, General Aggregate, Equipment, etc.) per event at the event organizer's cost.

The FEST team has discussed changing the post event review reporting document to create consistency and accurate feedback from external and internal customers. Currently there is no standard documentation being used for all events, therefore the information collected is from the event organizers and/ or coordinator's prospective. Ultimately this excludes observations and issues from staff, internal and external vendors, and customers. Several post event review formats have been submitted for review and are being considered for implementation during the fourth quarter.

Budget:

The FEST Team 2017 budget was reviewed and presented during the third quarter by the event coordinators. Significant changes were made in regards to what events would remain in the FEST Team budget. Boo Bash, Eggstravangza, Tree Lighting, Senior Games and Memorial Garden budgets were moved to the Parks & Recreation budget. The Heroes Park Ceremony budgets, which includes 9/11, Memorial day, Veterans' day and July 4th ceremonies were moved to the Fire Department budget. This shift reduced the strain being placed on the budgetary funds.

Event coordinators were attentive to their budget and were able to explore ways to reduce cost. Event coordinators are reviewing and applying for grants and sponsorship opportunities, which may significantly reduce the budget and afford the team the ability to expand on current and future event creativity.



Progress Report

Progress Report:

In April, the FEST team completed the Food Truck Tuesday Beneficiary list. We settled the vendor insurance requirement issue and came to a conclusion to continue with the existing insurance requirements. We discussed sporting event signage for field locations. Several suggestions were given that complied with the City's Land Development Code. These suggestions are to be discussed at the next Branding Plus meeting regarding new scoreboards with the City's logo on it.

Post Event review and Summary of the Teen Egg Hunt Eggstravaganza Event- March 25th -26th:
Due to the rainy weather, the City of Palm Coast canceled the Teen Flashlight Egg Hunt on Friday, March 25th. Instead of holding the Eggstravaganza egg hunt outdoors in Central Park on Saturday, March 26th, families were invited to come to the Community Wing of City Hall to receive candy-filled eggs and to get pictures with the Easter Bunny!

We gave out 1,000 prepared bags of Easter Eggs and still ran out. The public began to line up at 9am and at one point the line extended out the door and around the block. The event was such a success the question came up regarding changing the event, considering all of the other hunts going on in the community on the same day. It was determined that new format was more practical and would require less staff man hours to operate. The new format will include entertainment, food trucks, and music creating a bizarre type atmosphere.



Pictures with the Easter Bunny March 26, 2016



Progress Report

In May, Food Truck Tuesdays' Beneficiary Selection was completed and began to occur monthly. The first Beneficiary was Flagler County Police Athletic League. The event had to be rescheduled for the month of May from the 17th to the 24th due to weather.

We discussed and work on the 2017 budgets. Two new events were proposed for the 2017 budget, but due to a loss of grant funding, the events were withdrawn. After receiving positive feedback regarding our event concept and encouragement to re-apply next year by the grant review committee, we decided incorporate the concept into the 2017 birding festival and re-apply.

The team reviewed the July 3rd fireworks' location and the fireworks award bid. While troubleshooting last year's concerns regarding the fireworks' event, the team came up with a post event list of concerns to address at the SERT team meeting with the event organizer.

During a post event review and discussion regarding the 2016 Arbor Day 5K Run and Event. The team discussed how to improve the event, the expansion of the children area to include a maze, and continuing the Arbor Day Run for another year.

Post Event review and Summary of the Arbor Day Run and Event May 7, 2016:

Attendance: 3,500 to 4,500

Run Registration: 150

5K Race-

- Registration inside building went well and allowed a designated entrance and exit to eliminate back up at the registration table.
- The indoor restrooms being open prior to event was appreciated. This will reduce the number of portlets needed for future events.
- Racers filling their own bags worked well and saved staff time.
- Wild Rabbit was a hit with the attendees. They were efficient with setup and breakdown and no staff assistance was needed.

Tree Tent/ Paper Shredding station-

- Attendees used bags to carry trees. Next year going to place bags at tree tent.
- Increase tree order to 375 (red Buds most popular)
- Paper shredding drew more participants than expected. It was a success for first year.

Butterfly/ Children Tent-

- Butterfly tent was very popular and a huge draw for all kids. Consider for next year: creating an opening in the back of the tent for an exit for smooth traffic flow.
 - More butterfly plants and organize for easy flow from front to back
 - Will need to add two additional people at entrance and exit to regulate traffic in tent
 - Bigger Kid Zone which was also very popular this year
 - Home Depot and Lowes projects were a hit. 100 projects are not enough need to increase the number of projects available to public.
 - Chalkboard was successful and highly used by kids
-



Progress Report



Arbor Day Race May-2016



Arbor Day Children's Tent 2016



Progress Report



Arbor Day Recycling Event 2016



Arbor Day Butterfly Release 2016



Progress Report

Post Event review and Summary of the 1st Food Truck Tuesday 5/24/16 Beneficiary Flagler PAL:

- Estimated 400-600 in attendance
- 11 trucks participated. Due to the weather and rescheduling some trucks could not attend.
- The PAL provide excellent entertainment with several activity stations, mobile command unit, mounted poses, motorcycle patrol and K-9 units.
- Added tent for coverage. The additional table was appreciated by all.
- 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 –May 2016



Food Truck Tuesday –May 2016



Progress Report

In June, Food Truck Tuesdays Beneficiary was Flagler County Education Foundation.
Post Event review and Summary of the 1st Food Truck Tuesday 6/21/16 Beneficiary Flagler County Education Foundation:

- Estimated 600-800 in attendance
- 16 trucks participated.
- The Education foundation provide minimal entertainment which did not live up to the entertainment agreement signed by the beneficiary.
- DJ selection was poor and did not engage the crowd in any activities.
- The event promoted us to initiate the team to discuss creating an event review post review report and selection process criteria when re-consider applicants as future beneficiaries.



Food Truck Tuesday – June 2016



Food Truck Event-June 2016

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 : 68.13%

	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	68.13%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	68.13%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	68.13%
Approach 5.1.2.8 Seek cross-promotion of events (event coordinator)	75.00%
Measurement 5.1.2.8.c Track and report quarterly on information distributed at events	75.00%

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.
7/19/2016	A City List of Events were distributed at the following events: Extravaganza - March 26, Movies in Central Park - May 13, Food Truck Tuesday - May 24 and June 21, Arbor Day May 7

Approach 5.1.2.10 Survey event attendees	75.00%
Measurement 5.1.2.10.c Track and report on event survey results	75.00%

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.
7/19/2016	A survey was collected post event for the following Events: Arbor Day May 7, Food Truck Tuesday May 24.

Approach 5.1.2.11 Improve, expand and/or enhance City events	65.83%
Measurement 5.1.2.11.g Review and refocus the mission/purpose of FEST to include a review of current membership and leadership	100.00%

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.
7/19/2016	The FEST Team in a co-leadership format is being well received with the new Parks and Recreation leader being chosen. The Fest team completed the new mission and purpose in the 2nd quarter.

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

60.00%

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.
7/19/2016	In third quarter the Post Event Review Reports are still under review and a determination on creating the new form will be executed in the fourth, quarter.

Measurement 5.1.2.11.i Conduct a comprehensive evaluation of all City events and categorize all City events after completion of review

75.00%

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.
7/19/2016	In the third quarter the FEST team evaluated all the event as we went through the proposed budget for 2016-2017. Some proposed events where removed, some event structures was changed and overall look done to each event for funding, grants and sponsorship.

Measurement 5.1.2.11.j Review event budget process to develop plan for long-term sustainability

25.00%

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.
7/19/2016	In the third the FEST team reviewed budgets of the events and reduce advertising, entertainment, etc. to make event more cost effective. In the fourth quarter the team is determined to focus on applying for more grant funding, Adding beneficiaries too other events, and renew of drive to obtain more sponsorships throughout the community.

Measurement 5.1.2.11.k Create event guidelines to assist event coordinators and to ensure proper coordination of all City hosted events

60.00%

Comments	
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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.
7/19/2016	In the third quarter the team is still working on creating timeline fore each event to assist in coordinating with deadlines.

Measurement 5.1.2.11.I Provide results of post event reports	75.00%
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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.
7/19/2016	Post Event reports included in summaries in third quarter progress report



Finance

Find Your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Lina Williams
From: Chris Quinn 
Date: 7/11/2016
Department/Team: Finance Department
Re: 3rd Quarter FY 2016

Executive Summary:

The fiscal year 2015 audit results were presented to City Council this quarter. There were no audit comments received. The Government Accounting Standards Board (GASB) reporting changes for GASB 68 resulted in the delay of the Comprehensive Annual Financial Report (CAFR). An extension was approved by the Government Finance Officers Association (GFOA) and the report has now been submitted for review.

For the 13th consecutive year, the Government Finance Officers Association (GFOA) has awarded the City of Palm Coast the Distinguished Budget Presentation Award for its annual Budget. The award reflects the commitment of the Palm Coast City Council and Finance Department staff to meeting the highest principles of governmental budgeting.

Phase II of the transition to MUNIS cashiering, which includes integrating the Building Permits division, continued in the third quarter. Testing is complete and implementation has begun. The IT department, CD Plus and Paymentus are currently working on the final details.

Staff continued to evaluate options for a budget dashboard and a citizen transparency web portal. To date, four products have been evaluated. It's anticipated that a selection will be made in the next quarter with plans for implementation in fiscal year 2017.

In June, two staff members attended the Florida City and County Management Association (FCCMA) annual conference in Orlando. Budget and Financial Analyst, Lina Williams' attendance at the conference capped off a year as a member of the City's Leadership Intern Training Experience (LITE) program. In addition, Finance Director Chris Quinn partnered with Fiduciary Firsts' Jamie Hayes, and presented an interactive session highlighting retirement plan success for employees with real results experienced by the City of Palm Coast. Mr. Quinn was also invited to speak with Ms. Hayes at the FGFOA Annual Conference in Orlando.



Budget:

Overtime continues to trend ahead of budget and is expected to exceed the original budget for the balance of the year. This will be addressed during the fiscal year 2016 projections and will be absorbed by savings in other areas.



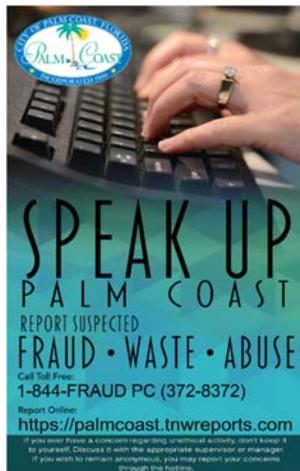
Progress Report

Progress Report:

Financial Excellence:

A 2017 Budget Preparation link was added to the city's homepage. This provides the public with easy access to important information during the budget preparation period. This includes City Council presentations and the budget timeline.

The final phase of the Fraud, Waste and Abuse reporting hotline is now complete. Citizens can now report concerns of fraud, waste or abuse anonymously online or by phone. The link and additional information on the reporting hotline is available on the City's web page.



Long Term Planning:

The annual budget preparation series was presented to City Council this quarter. This included a presentation on Long Term Financial Planning as well as a review of the City's revenue sources. The revenue source review also included a discussion about revenue diversification and funding sources that are not currently in use by the City.

Employee Development:

This quarter, staff reviewed 1 budget, the City of Southbend, IN (\$23,248,911 annual budget), for the GFOA. This is the final review for 2016 however, participation as a budget reviewer will resume in January 2017.

This year to date, Finance staff received 401 hours of formal training:

- 227.5 hours related to accounting
- 29.5 hours related to budgeting & performance management
- 18.5 hours related to investments
- 1 hour related to specific software
- 124.5 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.

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 : 90.81%

	Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	95.79%
Objective 3.1 Diversify our revenue sources	100.00%
Strategy 3.1.1 Evaluate and target diversification of funding sources	100.00%
Approach 3.1.1.1 Provide ongoing options to diversify City revenues	100.00%
Measurement 3.1.1.1.a Inventory and report revenue options to the City annually.	100.00%
Comments	
1/5/2016	This will be completed during the budget presentation series in the third quarter.
6/21/2016	City Council was provided a presentation during the budget preparation series on revenues with a focus on property taxes and revenue diversification.
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	95.00%
Strategy 3.2.1 Review existing operational procedures and policies	95.00%
Approach 3.2.1.1 Enhance retirement fiduciary program to include compliance, evaluation and monitoring functions to maximize benefits to employees	75.00%
Measurement 3.2.1.1.b Continue formal monitoring of the retirement program with quarterly meetings	75.00%
Comments	
1/7/2016	Quarterly fiduciary meeting held on 11/16/15.
3/28/2016	Quarterly fiduciary meeting held on 3/4/16

6/30/2016	Quarterly fiduciary meeting held on 5/27/16	
Measurement 3.2.1.1.d Complete quarterly review of retirement plan documents for updates and modifications as needed		75.00%
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.	
6/30/2016	Working with Empower to update docs relating to electronic auto withdrawals for retirees and former employees.	
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		99.97%
Measurement 3.2.1.5.a Pay all vendor invoices within 45 days of receipt within 96% of the time (reported monthly)		99.97%
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%)	
5/12/2016	April - 1,871 invoices out of 1,941 paid in <45 days (96.69%) YTD - 13,549 out of 14,172 paid in <45 days (95.60%)	
6/21/2016	May - 2,040 invoices out of 2,093 paid in <45 days (97.47%) YTD - 15,589 out of 16,265 paid in <45 days (95.84%)	
7/6/2016	June - 1,856 invoices out of 1,911 paid in <45 days (97.12%) YTD - 17,445 out of 18,176 paid in <45 days (95.98%)	
Approach 3.2.1.20 Enhance delivery of budget message		98.33%
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		95.00%
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 .
6/17/2016	A final selection has almost been made. Waiting for additional information from Tyler Citizen Transparency which appears to be the best solution for our needs. Implementation costs have been included in the FY 17 budget.

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	100.00%
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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	100.00%
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Comments

1/5/2016	This will be completed during the budget presentation series in the third quarter.
6/9/2016	A presentation on Long Term Financial Planning was presented to City Council at the June 7th business meeting.

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	95.00%
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Approach 3.2.2.6 Use "On-Base" to streamline processes	100.00%
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Measurement 3.2.2.6.f Create workflow process for fleet asset maintenance	100.00%
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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
6/30/2016	This is complete and is in use.

Measurement 3.2.2.6.g Create 2 new workflow processes	100.00%
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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.
6/30/2016	This is now complete. Several workflow projects for HR have been created relating to forms and electronic requests.

Approach 3.2.2.9 Implement MUNIS cashiering package	100.00%
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Measurement 3.2.2.9.b Implement MUNIS Cashiering package in coordination with IT Department	100.00%
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Comments	
1/7/2016	The cashiering module is now fully in use.

Approach 3.2.2.11 Implement Kronos (telestaff) fire module	100.00%
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Measurement 3.2.2.11.a Implement Kronos (telestaff) fire module	100.00%
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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	75.00%
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Measurement 3.2.2.13.a Transition Building division to paymentus	75.00%
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Comments	
5/3/2016	We are expecting the release of the programming that will integrate cdplus and paymentus by May 13th.
6/30/2016	IT, CD Plus and Paymentus are working out the final details.

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	67.19%
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Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	50.00%
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Strategy 6.1.3 Develop an Employee Motivation and Reward Program	50.00%
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Approach 6.1.3.2 Achieve award recognition for financial excellence	50.00%
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Measurement 6.1.3.2.a Achieve GFOA award for budgeting annually (FY 2016)	100.00%
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Comments	
1/5/2016	The FY 2016 budget document was submitted to the GFOA on December 23rd.
6/9/2016	Received notification on June 6th of the GFOA budget presentation award for the FY 2016 budget document.

Measurement 6.1.3.2.b Achieve GFOA award for financial reporting for previous fiscal year annually (FY 2015)	0.00%
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Comments	
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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.
6/28/2016	The 2015 CAFR has been submitted to the GFOA for review.

Objective 6.2 To develop in-house and identify external training opportunities for employees	84.38%
Strategy 6.2.2 Assess staff position descriptions, training, certification, public policy needs that benefit the Organization and the Community	84.38%
Approach 6.2.2.1 Provide accounting training and development program for existing staff	68.75%
Measurement 6.2.2.1.b Provide 8 hours of continuing education to department staff.	68.75%

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.
5/5/2016	Finance staff was provided 1 hour of training on April 27th regarding the collection process.
5/11/2016	Finance staff was provided 1 hour of training on May 11th regarding CIAC & impact fees.
6/2/2016	Finance staff was provided 1 1/2 hours of training on the Capital Improvement Program on June 2nd.

Approach 6.2.2.3 Provide annual disaster recovery training	100.00%
Measurement 6.2.2.3.a Provide annual disaster recovery training for managers & supervisors related to ensuring reimbursement for disaster recovery costs	100.00%

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.
6/30/2016	These meetings were conducted in May and June.



Fire

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: M.C. Beadle *M. C. Beadle*
Date: 8/4/2016
Dept./Team: FIRE DEPARTMENT
Re: Fire Suppression / Prevention Division, FY16 Q3 Report

Executive Summary:

Staffing levels continue to present challenges to the department. Entry level employees continue to leave the department for other fire service departments. Most of those leaving are returning to their home town and working for the department in which they live. Fire administration has developed a long term plan aimed at longevity within the organization.

Training remains consistent with requirements from the State of Florida and ISO guidelines. Training programs are focused on re-certifications for all department members to include fire suppression and EMS.

Budget:

Budget numbers reflect below anticipated budget to date. As stated in the second quarter review, encumbrances causing overages has been addressed placing the operation on track for a successful year.

Overtime funding is on track with 45% utilized for FLSA and 25.6% for position coverage.

Maintaining the budget continues with the following programs:

- The exodus program remains to be updated seeking areas of needed improvement with retention of career members.
 - Overtime remains on schedule with anticipated needs and cost.
 - Fleet repairs continue with Public Works. The anticipated arrival of the two new pumpers will assist in the repair schedules.
 - EMS delivery methods continue to be discussed. Meetings with County Administration have been non-productive at times with the latest meeting showing signs of progress.
 - Developing a long term strategic plan to reduce overtime seen in the middle management positions.
 - Working with FPCHS on their fire service program for high school students with the idea of employing local residents.
-



Progress Report

Progress Report:

Third quarter highlights:

- Deputy Chief Forte attended a meeting with FPCHS administration and other County fire department representatives concerning the fire sciences program at the school. Instructors from Palm Coast attended a meeting with FPCHS administration concerning training schedules for the upcoming school year.
- Promotional testing was conducted for a vacant Lieutenant position. Ten employees met the qualifications for the test with 5 successful candidates. FF/EMT-P Dan Driscoll was first on the list and has been officially promoted to the rank of Lieutenant.

Other:



FF/EMT-P Eric Robinson was awarded the EMS provider of the year by the Sons of the American Revolution. This yearly award is given to a member of the fire service for actions above the normal daily activities. FF/Robinson oversees the departments C.P.R. program and also teaches the program. Many citizens have taken this community based program. Our congratulations to Eric for going above and beyond!



Hurricane season started a little yearly this year with Tropical Storm Colin. Only 6 days into the season and forecasters had their eyes on this west coast depression. Luckily he headed farther north than anticipated and we had little impact in Palm Coast. This was a good training event as City staff geared up for the possible impact.



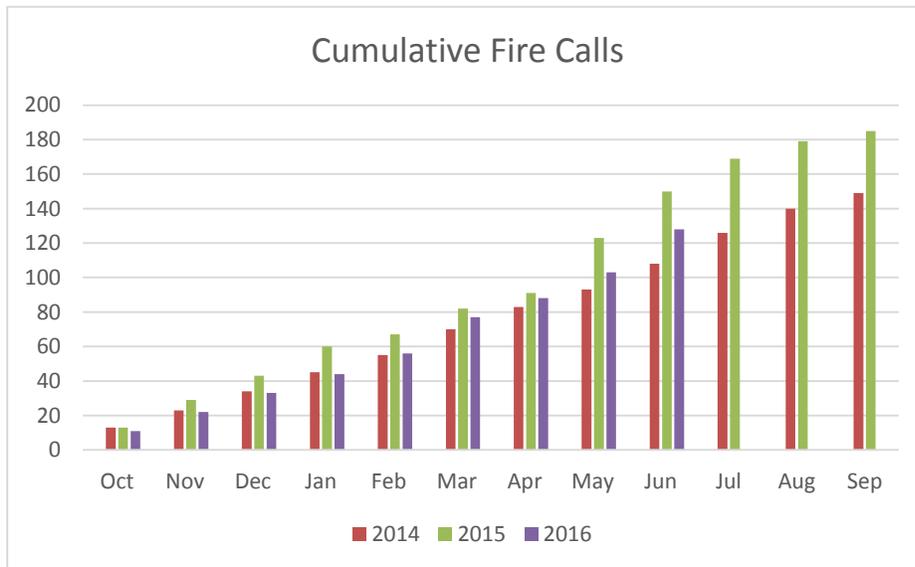
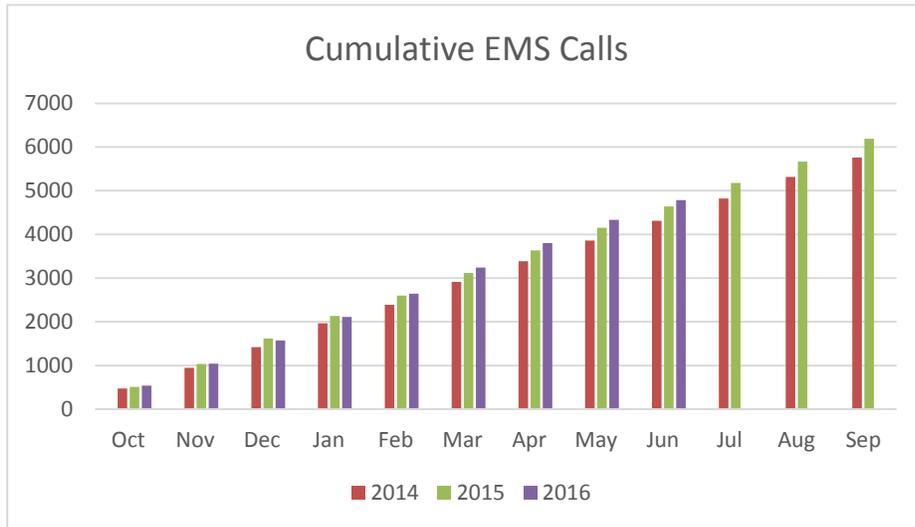
June 9, 2016 saw a devastating fire within the City at the Dunkin' Donuts store on Palm Coast Parkway shortly after 4:00 p.m. Crews arrived within minutes of the paged call and found Deputies Greg Nunziato and Greg Weston evacuating the building as flames were already visible from the exterior of the store. Patrons enjoy their afternoon coffee had no idea that there was a fast moving fire above their heads. The building was a total loss but the owner vowed to reopen as soon as possible. Employees from the store were reassigned to other stores within the area and did not lose any work time. The Florida Fire Marshal's office was called to handle the investigation.



Progress continues on the new pumpers from Rosenbauer as seen in the most recent photos sent from the factory in South Dakota.

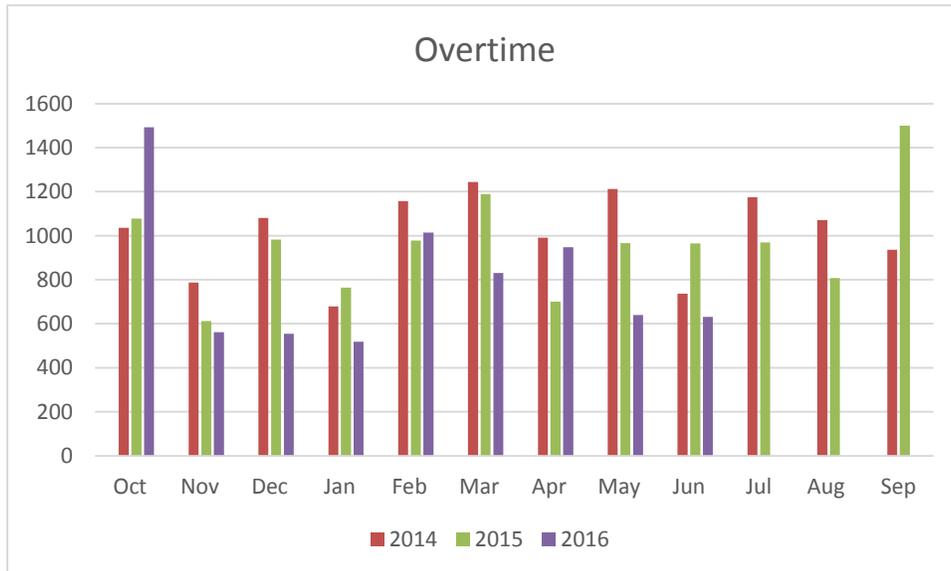


Progress Report





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 : 71.34%

	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	89.29%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	89.29%
Strategy 3.2.1 Review existing operational procedures and policies	85.00%
Approach 3.2.1.30 Explore methods to better align resources to ensure efficient delivery of services	85.00%
 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.	100.00%

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.
7/8/2016	Meetings continue with Flagler County Administration and Fire Chief concerning EMS delivery. County Administration provided their own data concerning this issue. After review of County statistics a meeting was held with City and County Administration with some possible strategies discussed.
8/4/2016	This measure has been completed and the report has been presented to City Council.

 Measurement 3.2.1.30.b Beadle, Chuma - Coordinate with Flagler County on the use of EMS resources	75.00%
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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.
7/8/2016	Meetings with County Administration have continued with no written concerns being sent to Palm Coast from the County. A County workshop was conducted with City staff in attendance as well as Palm Coast Mayor and Council who were unable to participate. County Administration in June advised that Rescue #51 currently located in Espanola station #51 would be relocated to station #25 in Palm Coast after three additional firefighters were hired within the County system.

 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.	75.00%
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Comments	
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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.
7/8/2016	Response times between April 2015 to April 2016 show - Average Response Minutes: 6.14 Total of incidents 10086 Data continues to be collected and evaluated with a final report being prepared for the EOY report.

	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%
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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.
7/18/2016	Response times between April 2015 to April 2016 show - Total of incidents 10,086 an increase of 2,046 calls or 20% for the same time period in 2015. Number of calls outside the city limits 703. this is a decrease of 176 calls, or 25% for the same time period in 2015.

	Measurement 3.2.1.30.e Develop an Action Plan to minimize any identified duplication of services	100.00%
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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.
7/8/2016	After reviewing the 2 + 2 concept, Flagler County Administration decided that it was not a viable program and recinded their willingness to assist in the project. A review of County supplied data produced possible strategies and a City action plan. County Administration has agreed to relocate Rescue #51 to Palm Coast Station #25 after additional County staff is hired.
8/4/2016	This measure has been completed with more than one action plan developed.

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

Comments	
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.

7/18/2016	All career staff have been completed. The remaining two positions are volunteers and have had scheduling issues.
8/4/2016	All current members of the department (both career and volunteer) have received their annual physical.

Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services	100.00%
Approach 3.2.4.13 Ensure proper maintenance of Fire Fleet	100.00%
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.	100.00%

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.
7/18/2016	All Career firefighters who could operate the apparatus have completed the program. (36 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	62.36%
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Objective 5.2 Enhance safety measures throughout the community	62.36%
Strategy 5.2.3 Seek partnerships to educate the public on safety concerns	61.48%
Approach 5.2.3.1 Airing public safety promos including wildfire updates	100.00%
Measurement 5.2.3.1.a Create 1 public service announcement for public safety in coordination with the Communications & Marketing.	100.00%

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.
7/18/2016	The PSA on bike safety has been completed and released for viewing.

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

Comments	
1/19/2016	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).
7/8/2016	Certified instructors from Palm Coast have attended an informational meeting concerning the proposed fire service program at FPC. A formal Memorandum of Understanding has been developed between the City and School Board for this program. The official start date is the current school year.

Approach 5.2.3.4 Child Car Seat Safety and Education	54.17%
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.	75.00%

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.

7/8/2016	7 installations have been documented during the third quarter for a total of 24 for the year to date.	
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.		33.33%
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.	
7/8/2016	One event has been conducted within the City with 12 technicians from Palm Coast being re-certified.	
Approach 5.2.3.5 Fire Service Medical advancement and training		24.07%
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.		24.07%
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.	
7/8/2016	A total of 13 employees have completed the requirements. 27 members have attended 2 QA sessions. 8 members have attended 1 session.	
Strategy 5.2.4 ISO standard improvement throughout the Organization		76.67%
Approach 5.2.4.2 Strive for improved ISO rating for fire protection according to the recommendations of last evaluation		76.67%
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		100.00%
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.	
7/18/2016	All apparatus have been pump tested and certified for this year.	
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.]		68.93%
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.
7/8/2016	Facility training hours for the quarter have been reported to be 90 from 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%
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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.
7/8/2016	139 total officer development training hours have been recorded. 1 officer has completed the 12 hours required.

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.	94.45%
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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
7/8/2016	3,362.67 training hours have been recorded during the third quarter of the year. 13,730.67 total training hours for the year have been documented.

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.	57.14%
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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.
7/8/2016	Four members have completed the Pump Operations course during the third quarter. With turnover of employees during this quarter this goal may not be achievable.

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	80.21%
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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.
7/8/2016	39 additional driver training hours have been recorded during the third quarter. A total of 346.5 hours have been documented for the year. The third week of July is driver training(behind the wheel) at Matanzas Woods High School.

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	59.41%
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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.

7/8/2016	110 hours of Haz Mat training has been completed during the third quarter. 188.5 total hours of training have been documented for the year.	
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.		58.71%
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.	
7/8/2016	53 pre-plans have been completed during the third quarter. 236 pre plans have been completed 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.		71.15%
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.	
7/8/2016	545 inspections have been completed for the third quarter. 857 total inspections for the year.	
Strategy 5.2.6 Create, maintain and conduct staff training with implementation of the Comprehensive Emergency Management Plan		31.25%
Approach 5.2.6.1 Conduct an annual City-wide Emergency Management training session		50.00%
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		50.00%
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.	
7/18/2016	The CEMP matrix has been sent to all department Directors for review. To date Command Staff, Customer Service / Call takers, Finance and Utilities have been updated. Additional training activities within this goal have been added during the third quarter to include evacuation procedures within City facilities, active shooter training and handling hostile customers.	
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.	
7/20/2016	The required drills for this goal have been scheduled for August 24 and 25 and September 14 and 15 with Utilities.	
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.
7/20/2016	This goal will be completed during the 4th quarter and scheduled through Target solutions.

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%
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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.
7/20/2016	This measure is being re-evaluated as some of the team members have left the employment of the City.

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 6.1 To develop a program to improve staff retention and recognize individual skill and talents	75.00%
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Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	75.00%
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Approach 6.1.1.9 Ensure efficient processing of employee applications	75.00%
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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.	75.00%
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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.
7/18/2016	Each time a list has been formulated it has been reduced to zero as those on the list have been hired.

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	75.00%
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Comments	
1/14/2016	This has taken place with the last 3 new employees hired.
4/13/2016	Program is running smoothly.
7/18/2016	This process has been running on schedule as requested.

Objective 6.2 To develop in-house and identify external training opportunities for employees	100.00%
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Strategy 6.2.1 Create a comprehensive training program	100.00%
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Approach 6.2.1.1 Update and maintain officer mentoring program to educate and train full time firefighters for advancement.	100.00%
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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	100.00%
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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.
7/18/2016	Mentee evaluations continue with the success of this program.



FLOODPLAIN
MANAGEMENT
TEAM



Progress Report

To: Jim Landon, City Manager
From: Denise Bevan, City Administration Coordinator
Date: 7/18/2016
Dept./Team: Team FOAM, Floodplain Management
Re: 2016 Q3 Progress Report

Denise G. Bevan
07/18/16

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 and participating in the Community Rating System (CRS) community verification visit conducted on April 28, 2016.

Budget: Floodplain management activities are budgeted within the Planning Division, however they are on track and within budget as expended.

Progress Report: All members participated in the April 28, 2016 visit and found the process very efficient and pleasant. Staff met with the ISO representative based on their assigned CRS activities. In addition to the Team's involvement, Laura Nelson, Senior Mitigation Planner with Flagler County Emergency Management, attended and provided supporting Local Mitigation Strategy (LMS) documentation and data. Due to Mrs. Nelson's team's efforts, the LMS resulted in the City receiving an additional 156 credit points which now ties us with one other county for #1 ranked LMS in the State. In this quarter, one additional submittal was released on June 2nd to address any outstanding documentation needed by the ISO representative beyond the April 28th visit. The Team is awaiting the final results but have been assured that Palm Coast will retain a Class 5 designation or better. This process serves as an important benchmark for the team's performance measures.

During the ISO visit, staff conducted detailed discussions regarding two CRS activities that could dramatically change the City's floodplain management responsibilities.

1. **Repetitive Loss Properties (RLP):** Based on two properties being deemed RLP, the City would be required to complete numerous additional activities to ensure compliance with the National Flood Insurance Program. Team members reviewed the flood insurance policy claims, conducted citizen interviews, evaluated field conditions, complaints, and stormwater management activities to determine if the properties were in-fact RLP. Staff transmitted a comprehensive assessment to FEMA for further consideration and ultimately had these properties removed from RLP list.



Progress Report

2. **Class 4 Prerequisites:** In an effort to continually enhance the City's CRS rating, staff utilized the verification visit to discuss the possibility of elevating to a Class 4 designation. According to our reviewer, there are two major challenges that face most communities seeking a 4 or higher designation. One of the prerequisites is to have a Watershed Master Plan which has already been achieved. The other is to have a minimum 1-ft freeboard for all projects. After having additional post-visit conversations, the City could possibly qualify for this activity based on existing regulations; however, in future visits, the commitment may increase to requiring that "A" zones (unstudied special flood hazard areas) be assessed to establish a base flood elevation. The team has expressed interest in pursuing a Class 4 if resulting recertification credits are within reach of the needed 466 credits as established in the 2013 cycle visit. As noted in the previous section, the LMS picked up 156 of the 466 within that one activity leaving **310** points to reach this goal.

Other:

Team members attended the Consultation Coordination Officer (CCO) Meeting and public Open House conducted on May 5, 2016 to share the proposed Preliminary Maps and Flood Insurance Study. During the Open House, only two Palm Coast citizens attended the event. Since the event, Flagler County Emergency Management staff and City staff have discussed partnering on a local Open House in August 2016. According to previous FEMA direction, the appeal process was estimated to be from August – October 2016. 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.

Team members participated in the Arbor Day event and shared the interactive mapping that showed changes from existing maps and those now proposed.



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 : 52.50%

	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	52.50%
Objective 5.2 Enhance safety measures throughout the community	52.50%
Strategy 5.2.4 ISO standard improvement throughout the Organization	52.50%
Approach 5.2.4.3 Maintain a community floodplain management program	52.50%
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.	100.00%

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.
7/14/2016	As noted in the previous quarter, the Team focused on activity 610 and worked closely with Flagler County EMS staff on Activity 510 that is specific to the County-wide Local Mitigation Strategy (LMS). Staff was notified by the reviewing ISO representative that the Activity 510 received 318 points; in 2013, the City achieved 162 points. With this achievement, the Flagler County LMS is tied with one other County for #1 in points achieved. The City was eligible for the additional points due to the LMS being adopted by City Council on May 17, 2016 which was within the recertification visit 30-day additional information window.

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.
7/14/2016	The Team's focus was completing the recertification process which included a 30-day response for additional information. An additional package was released to the reviewing ISO representative on June 2, 2016 and awaiting a final determination or additional requests. With the extended 30-day response requirement, members delayed the timeline until receiving a final determination from ISO.

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.	
7/14/2016	As noted in Measurement 5.2.4.3.b, the team has delayed the timeline development which affects the meeting with Departments.	
Measurement 5.2.4.3.d Provide comments to FEMA to ensure fair evaluation of hazard zones for draft and preliminary FIRMs		60.00%
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.	
7/14/2016	FEMA previously estimated that the statutory 90-day appeal period would be August 2016 – October 2016. Staff have additional technical information that may affect the FIS as it pertains to Graham Swamp and has been transmitted to the FEMA team. The Team will continue to monitor the progress of Preliminary copies of the FIRM and FIS process. FEMA estimates the earliest possible adoption in August 2017.	



Green Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Denise Bevan, City Administration Coordinator
Date: 7/26/2016
Department/Team: Green Team
Re: 3rd 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 revolves 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. The 3rd Quarter was utilized by team members to complete many outreach opportunities and finalize the results of project studies.

Budget: The Team expenditures for Fiscal Year 2015-2016 is \$7,000 primarily dedicated to the Battery Recycling Program and tree replacements. No additional expenditures have been applied to the Green Team account since last quarter. Approximately 71% of total budget has been used over the course of the last 3 quarters. The team did request additional funds for the potential City Hall LEED certification event, "Our Green City Hall Day" and tour resource needs. At this time, a date has not been set due to the uncertainty of the actual certification. Lastly, the Team does anticipate the purchase of 4 gift cards for employees participating in the Green Team slogan / logo contest.

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 85% of the overall project amount (\$119,689) has been utilized to date. Project consultant previously estimated the Environmental Resource Permit (ERP) for enhancement activities to produce wetland "credits" to be \$5,380; the actual permit fee has been determined to be \$5,610.00.

Progress Report: The majority of the Green Team's progress is 40% or greater with 9 of the 21 performance measures being completed. Five of the measures are at 25% or less primarily due to being contingent on other measures.



Progress Report

Progress Report:

4th Quarter Targeted Activity: The team will be kicking off a couple of new projects through the newly formed Green Sub Team. The projects were developed based on the Green Team survey responses and assisted with finalizing the recruitment list. These activities are proposed to be added as new performance measures for next fiscal year.

- Develop a Recycling Awareness campaign for City employees
- Inventory low-cost ideas to reduce waste (paper, energy and water) in all City facilities

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. As a result of this meeting, a small team has been formed consisting of a blend of the two teams' members.

2016 Intracoastal Waterway Cleanup Mascot: Event tag line is "Stache the Trash!" In the next quarter, the "Name the Mascot" campaign will begin through social media.





Progress Report

Arbor Day Photographs:

Other:



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 : 66.59%

	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	90.00%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	90.00%
Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	90.00%
Approach 3.2.2.4 Evaluate LED streetlight test pilot partnership / project with FP&L	90.00%
Measurement 3.2.2.4.c Evaluate the cost benefits of the 1st phase of implementing LED street lighting.	90.00%

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.
7/21/2016	A draft of a cost benefits analysis has been completed. A memo including the analysis results will be provided to the City Manager in the 4th Quarter.

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	65.00%
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	59.62%
Strategy 4.3.1 Reduce waste through sustainable practices	68.75%
Approach 4.3.1.6 Green Team to provide educational outreach with a focus on Water Wise and natural resource based topics.	100.00%
Measurement 4.3.1.6.a Green Team - Participate in two (2) events per year to distribute City regulations and Water Wise educational materials	100.00%

Comments

1/13/2016	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.
7/21/2016	The City distributed materials at the Washington Oaks' Earth Day Festival (April 23rd) and the City's Annual Arbor Day (May 7th) event.

Approach 4.3.1.13 Investigate additional areas to apply microbe treatment	58.33%
Measurement 4.3.1.13.c Inventory City facilities with implementation dates for the application of microbe treatment. (ALT ENERGY/GREEN TEAM)	75.00%

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.
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.
7/21/2016	The inventory was previously completed. Palm Harbor Golf Course testing results have been completed; however, methods and final results are questionable.

Measurement 4.3.1.13.e Complete evaluation of microbe treatment testing at Palm Harbor Golf Course.	100.00%
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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.
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.
7/21/2016	As referenced in 4.3.1.13.c, Palm Harbor Golf Course testing results have been completed. Due to the nature of the results, staff continues to research other microbe-using facilities. Staff is now aware of a local golf course in Flagler Beach that utilizes microbes with positive results. Staff will be visiting the course in the next quarter.

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.
4/11/2016	See response in section 4.3.1.13.e.
7/21/2016	See response in section 4.3.1.13.e

Strategy 4.3.2 Staying in the forefront of sustainable communities in the State of Florida	81.25%
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Approach 4.3.2.2 Perform energy audit	50.00%
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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	50.00%
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Comments

1/13/2016	List outline initiated and research started.
4/11/2016	Draft checklist has been created and will be assessed by the Team in the next quarter.
7/21/2016	A checklist has been completed for new facilities. An additional checklist will be finalized in the 4th Quarter for renovation projects. Both checklists will be presented to the City Manager for further consideration.

Approach 4.3.2.3 Explore ways to highlight and enhance City green initiatives	91.67%
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Measurement 4.3.2.3.a Develop a 'Green' tour program for the public and employees for City Hall	75.00%
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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.
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.
7/21/2016	The Planning Division Intern was tasked with developing a complete tour program for City Hall that included a "Our Green City Hall" event day for the anticipated LEED certification announcement. The activities completed to date includes, but not limited to the following. 1) An update to the website showcasing City Hall green facts (http://www.palmcoastgov.com/green/our-green-city-hall), 2) a script for tour guides, 3) quick green facts for lobby monitors, and 4) cost estimates for event day festivities.

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.

100.00%

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.
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.
7/21/2016	The Green Team Survey was conducted in April through early May. The Team has been evaluating the collected results from the 295 participants. A sub-team has been created through the Branding Team to evaluate submitted logos and slogans requested in the survey as an employee contest. Lastly, the survey requested project ideas and interest in joining the Green Team. 25 staff expressed interest in joining the team with 8 of these staff wanting to work on specific projects. In the next quarter, these 8 staff will be formally invited to join the Green sub-team and work on 2 new projects.

Measurement 4.3.2.3.c Inventory "Environmental" services and associated costs conducted through in-house staff and external vendor assistance.

100.00%

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.
7/21/2016	The analysis was provided to City Manager on April 13, 2016.

Strategy 4.3.3 Develop Alternative Energy Strategy

37.50%

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

55.00%

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.

7/21/2016	Completed in 2nd Quarter.	
Measurement 4.3.3.2.b Implement lime sludge integration on a larger scale and calculate linear feet of application		10.00%
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.	
7/21/2016	Staff met with Public Works to discuss possible further implementation. Investigated purchase of mixing and spreading equipment (Roto-Mix). Discussed possibility of study performed by UF/IFAS with Mark Warren. For lime sludge hauling services, bid results have been received. The unit price went down for next fiscal year from \$8.75 / cu. yd. to \$7.95 / cu. yd.	
Approach 4.3.3.3 Plan for alternative Fueling stations planned for Town Center and other high-use public areas		20.00%
Measurement 4.3.3.3.b Conduct a pilot program that includes the installation of one charging station		40.00%
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.	
7/21/2016	A cost analysis was performed to determine what level of service and investment would be required for a charging station at City Hall. In the next quarter, staff will meet to finalize these services and pursue the next steps in purchasing the unit.	
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.	
7/21/2016	This performance measure is contingent on stations being available to users.	
Strategy 4.3.4 Implement City-wide energy savings program		25.00%
Approach 4.3.4.1 Complete energy enhancements based on energy audit findings		25.00%
Measurement 4.3.4.1.a Report on energy enhancements completed as a result of energy audit findings		25.00%
Comments		
7/21/2016	Staff developed and updated tracking spreadsheet for Energy Audit Facility Improvement Measures (FIM).	
Objective 4.4 Protect the environment through appropriate development strategies		76.67%
Strategy 4.4.1 Protect natural green spaces to ensure a balance between the natural environment and development		76.67%
Approach 4.4.1.3 Continue the evaluation of parcels for Flagler County Environmentally Sensitive Land's criteria and potential acquisition opportunities		75.00%
Measurement 4.4.1.3.a Provide quarterly evaluation of the status of existing City sponsored project petitioned to Flagler County Land Acquisition Committee		75.00%
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.
7/22/2016	In this quarter, the program Committee convened for a meeting; however, staff was not present. According to discussion with LAC member, the meeting discussed petitioned projects and those on the existing A and B ranking list(s). A thorough evaluation of all projects is anticipated in the next quarter.

Approach 4.4.1.4 Develop an educational outreach program for Bear Smart Communities	100.00%
Measurement 4.4.1.4.c Utilize social media and Arbor Day to promote black bear awareness.	100.00%

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.
7/22/2016	Spring social media posts were implemented, and staff was available at Arbor Day to answer questions. In the late Fall, social media will again be used as black bear activity heightens.

Approach 4.4.1.6 Paterson Tract Land Management Proposal	42.50%
Measurement 4.4.1.6.b Pursue permitting of restoration/enhancement plan for the Northeast Corridor Greenway Acquisition Area.	80.00%

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.
7/22/2016	Application packages were released to SJRWMD and USACE in June.

Measurement 4.4.1.6.c Commence with restoration activities at the Northeast Corridor Greenway Area.	5.00%
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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.
7/22/2016	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	100.00%
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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.
7/22/2016	Completed in 2nd Quarter.
Measurement 4.4.1.7.b Complete annual stewardship report for Long Creek Nature Preserve and maintain compliance with grant conditions. (12 hours)	100.00%
Comments	
1/13/2016	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.
7/22/2016	The Stewardship Report was deemed sufficient by 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	70.00%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	70.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	70.00%
Approach 5.1.2.4 Annual Intracoastal Waterway Cleanup Event	40.00%
Measurement 5.1.2.4.b Complete successful Intracoastal Waterway Cleanup event	40.00%
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.
7/22/2016	With the assistance of the Planning Division Intern, all event materials have been prepared, an event mascot established, and requests for donations released to 13 organizations. To date, \$400.00 in commitments have been received.
Approach 5.1.2.5 Arbor Day event and 5K Fun Run / Walk	100.00%
Measurement 5.1.2.5.a Bennett - Complete successful Arbor Day event and 5k run/walk.	100.00%
Comments	
1/13/2016	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.

7/22/2016

The City held the 11th Annual Arbor Day Celebration on May 7th. Kicking off Arbor Day, was the 5K Root Run at 8:00 am, over 150 runners participated in the run/walk. After the race, awards were distributed to winners of the Arbor Day run and the Palm Coast Running Series. Visitors enjoyed the fabulous weather while donating over 1,500 pounds of non-perishable food items to the local food bank. For their donation, 300 native trees received new Palm Coast homes. New to Arbor Day, secure document shredding, 85 residents took advantage of this free service.

Families enjoyed visiting local vendor booths, food and entertainment touring through the butterfly tent and taking part in the native butterfly release. In the Kid Zone tent they participated in the free bird house painting and flower pot planting with Parks and Recreation staff and Home Depot staff. Over 3,500 residents, visitors and children alike enjoy a tremendous Arbor Day!



Human Resources

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Wendy Cullen, Human Resource Director
Date: 8/1/2016
Dept./Team: HUMAN RESOURCE DEPARTMENT
Re: Human Resource Division, FY16 Q3 Report

Executive Summary:

The Third Quarter of the Year the Human Resource Office settled into a comfortable routine. The summer hiring season ran extremely smoothly this year, with Parks and Recreation hiring forty-five (45) Recreation Leaders, Lifeguards and Bus Drivers.

Kronos and Munis upgrades kept the team busy. The Recruitment Specialist was selected for the Brand + Team and the Compensation Analyst attended a training in Project Management.

We lost one team member to a promotional opportunity in the Fire Department so the recruitment process to select the next Human Resource Technician has begun. We have also been facilitating the search for a new Director of Parks and Recreation.

Budget:

The Human Resource budget is on track at 77% expended. However, operating expenditures are under budget at 62%.

Progress Report:

All of our measures are tracking for success, with the exception of the volunteer opportunities. The work being performed by the Interns in the development of the Internship Program greatly lends itself to the development of the Volunteer Program. Once their product is complete, their work will be modified for implementation of the Volunteer program. All supervisors were invited to a training session on the Kronos upgrade, and those that attended received valuable information on navigating the new system.



Progress Report

Other:

The Department is continuing to streamline processes in order to make the onboarding and payroll processes more efficient. The on-line PAF process has been utilized 100%. We continue to serve on the various Teams.

The 3rd Quarter also saw the implementation of the compensation review process. Positions in the lower paygrades were adjusted and the concept of self-promotion was approved by the City Manager. Approximately 300 Personnel Action Forms were processed, in addition to the normal payroll, to facilitate all of the changes that were effective June 1. The Self-Promotion Program for the majority of eligible employees is subject to the collective bargaining process.

Union negotiations have been on-going with a tentative agreement reached with the Blue Collar Unit in late June and productive negotiations with the Fire Department Unit.

Performance Measures Overview for HUMAN RESOURCES - 12424

This report gives an overview of the progress made in the Strategic Action Plan for HUMAN RESOURCES - 12424. **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 : 60.42%

	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	5.00%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	5.00%
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.
8/22/2016	Will be deferred to the next fiscal year. Appropriate parts of the Internship Program will be used as a template to create a sustainable Volunteer Program.
! 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.
8/22/2016	Development of a volunteer program will be placed on hold until next fiscal year. The use of interns to develop a sustainable Internship Program was extremely successful. Parts of that program is transferable to the development of a volunteer initiative. Parts of the internship program and processes will be allocated to the development of the volunteer program.
! 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.
8/22/2016	Will be deferred to the next fiscal year. Appropriate parts of the Internship Program will be used as a template to create a sustainable Volunteer Program.
! 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.
8/22/2016	Will be deferred to the next fiscal year. Appropriate parts of the Internship Program will be used as a template to create a sustainable Volunteer Program.

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	88.13%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	84.17%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	86.00%
Approach 6.1.1.9 Ensure efficient processing of employee applications	86.00%
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.	93.72%

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.
8/1/2016	The Human Resource Department received 582 applications in the quarter. 445 were processed within the required timeframe. Seven (7) of the applications for full-time employment that were processed outside of the required timeframes were for positions that were "Open Until Filled" and there were applicants in the hiring process. The position was not closed until verification was received that the selected applicant would be joining the City. An example is for our vacant Engineer position. Should the selected applicant not accept our employment offer, we would evaluate additional applications.

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.	88.75%
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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.
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.

8/22/2016	The Human Resource Department received 28 personnel action forms for the on-boarding of new staff. Of the 28 received, background screens were conducted on 24 of them in accordance with standard. The four (4) that were not processed were seasonal summer staff.
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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.	87.44%
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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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8/1/2016	A total of 19 requisitions for personnel were received in the quarter and 15 were processed within appropriate timelines.
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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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8/2/2016	This measure continues to be met, with 60 of 60 notifications going to supervisors in a timely manner. Utilizing Target Solutions automated the system so there is no room for human "forgetfulness."
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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	60.09%
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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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8/2/2016	45 evaluations were processed in a timely manner, out of a total of 60 that were due in the 3rd Quarter.
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Strategy 6.1.2 Assess pay rates and benefits to remain competitive with market	75.00%
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Approach 6.1.2.2 Monitor retention and cause of employee turn-over	75.00%
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 Measurement 6.1.2.2.a Create an inventory of factors expressed during exit interview process	75.00%
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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.
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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.
8/22/2016	11 employees completed exit interview forms this rating period. Two (2) employees retired; one from Public Works, one from Utility. Factors expressed during the exit interview process are attached. (Please note, some departing employees list more than one factor as contributing to their decision to seek other opportunities.)

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

Comments	
1/26/2016	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.
8/1/2016	The City of Palm Coast hired two interns to develop a sustainable internship program. They have interviewed all department directors and have developed a list of internship opportunities as well as a timeline for recruitment and selection of interns for next summer.

 Measurement 6.4.1.1.b Implement targeted internship opportunities.	100.00%
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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.
8/1/2016	This summer, the City of Palm Coast had six (6) interns working in City Administration, Parks and Recreation, Planning, and Utility.

Exit Interview Factors
 Quarter 3, FY 2016

AGGREGATE Oct 1, 2015 – June 30, 2016	Admin	PW	Fire	CM&E	Comm.	Utility	Parks & Rec
Better family situation		1	5			1	
Pay	1	2	6			1	
Benefits			2			1	
Retirement Plan	1	1	4		1		
Pay Plan							
Professional Development		1		2			
Retiring	1	1				2	
Career Change			2				

THIRD QUARTER April 1, 2016 – June 30, 2016	Admin	PW	Fire	CM&E	Comm.	Utility	Parks & Rec
Better family situation			3				
Pay			2			1	
Benefits			1			1	
Retirement Plan			2				
Pay Plan							
Professional Development				1			
Retiring		1				1	
Career Change			1				



Infrastructure Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
Prepared by: Infrastructure Team Members
From: Carl Cote 
Date: 7/21/2016
Department/Team: Infrastructure Team
Sub-teams: Drainage, Parks, and Transportation
Re: 3rd 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 3rd 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.

Three capital projects were completed during the 3rd 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 3rd quarter, 1 performance measure was completed as well as the following Capital Projects:

- Construction of Matanzas Woods Parkway Reuse Line Phase 1 & 2
- Construction of Southern Wellfield Drilling
- Construction of Boulder Rock Drive Crossing Rehabilitation
- Design of Southern Wellfield Raw Water Main, Phase 2
- Design of Seminole Woods Reclaim Phase 2



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 95% complete with the contractor wrapping up Punch List items and City staff completing landscape & irrigation work by the end of July.



View of roadway looking north



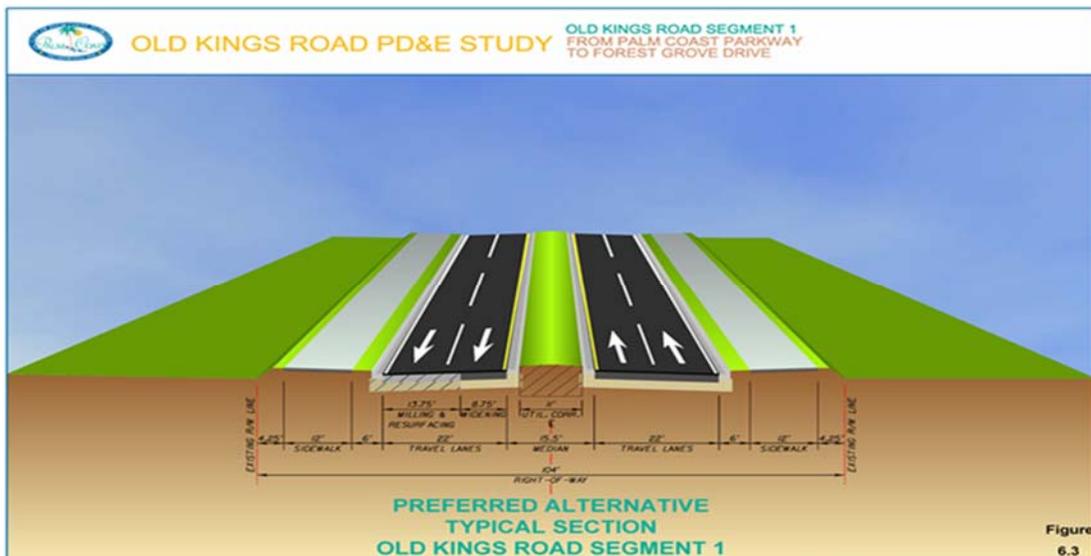
Progress Report

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 3rd quarter the design continued and the city contracted with a firm to provide real estate appraisal services for right-of-way needed for the project. The project design including City Utility items is anticipated to be completed in FY17. Currently no funds have been allocated for construction.



Project Limits



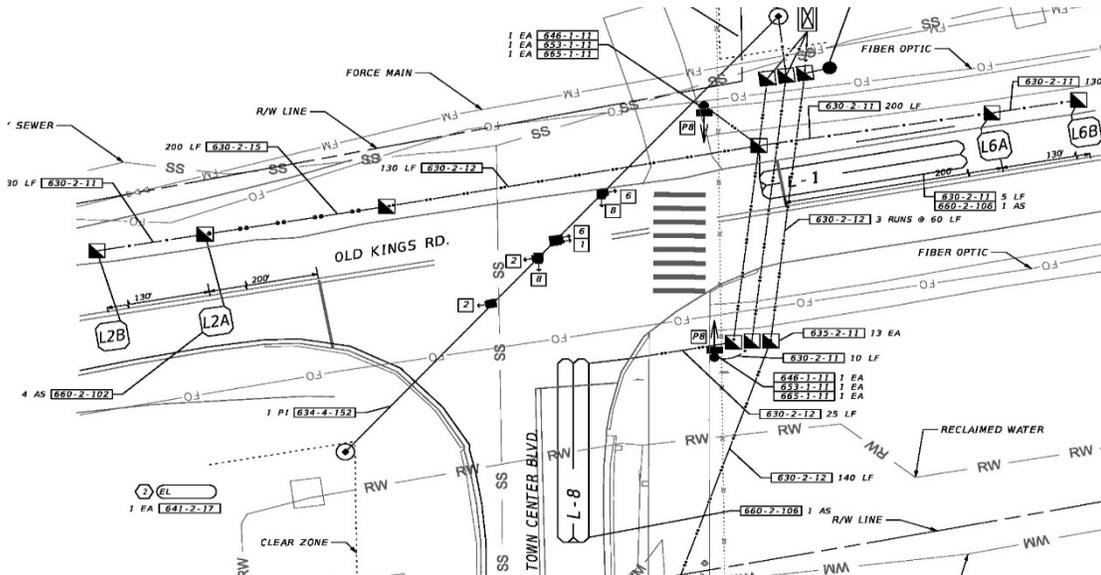
Typical section of proposed roadway



Progress Report

OLD KINGS ROAD / TOWN CENTER TRAFFIC SIGNAL

Project Summary: This project will provide a temporary strain pole traffic signal at the Old Kings Road & Town Center Boulevard intersection (the strain pole signal will be converted to a mast arm signal when Old Kings Roadway is widened). The design is complete and the project has been advertised for construction bids and a construction contract awarded. Construction is scheduled to begin in August and work should be completed and operational by the end of the 4th quarter.



Plan view of proposed strain pole traffic signal



View of intersection from Town Center

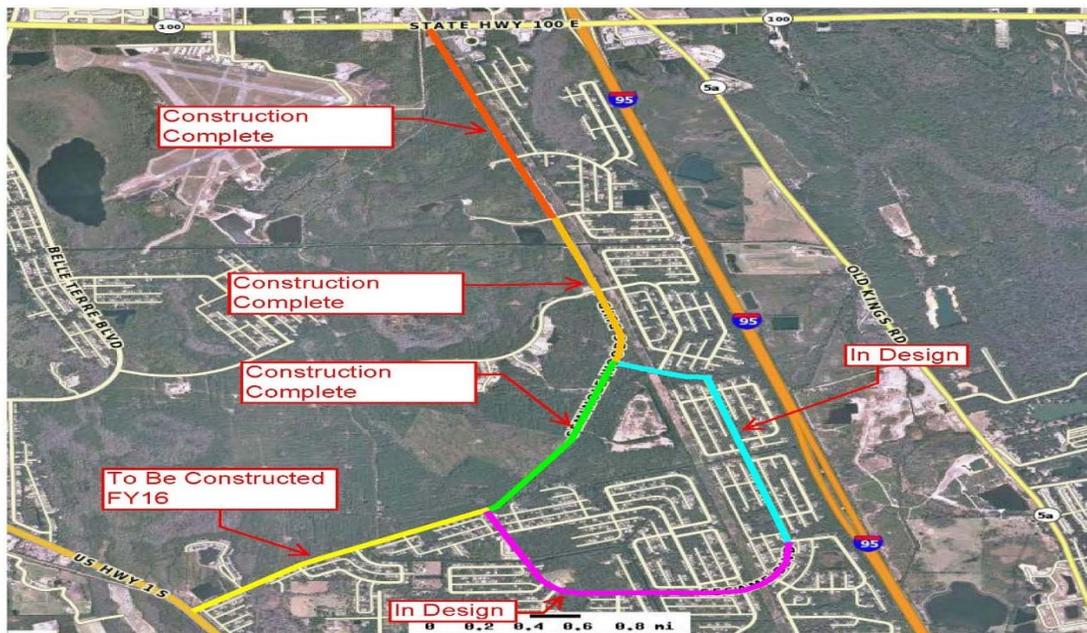


Progress Report

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. A construction contract has been executed and construction to begin in FY16 Q4 and to be completed in FY17 Q1.
- Sesame (Citation/Seminole to Selma Tr-south): Survey work is complete; design is 50% complete.
- Sesame (Selma Tr-south to Seminole): Survey work is completed, design is 50% complete. The active utility project is planned to begin in FY17. Construction of the path will occur after the Utility project is completed.



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 73% complete with the roadway/parking work nearing completion and playground work underway.



Aerial view of construction from June 2, 2016



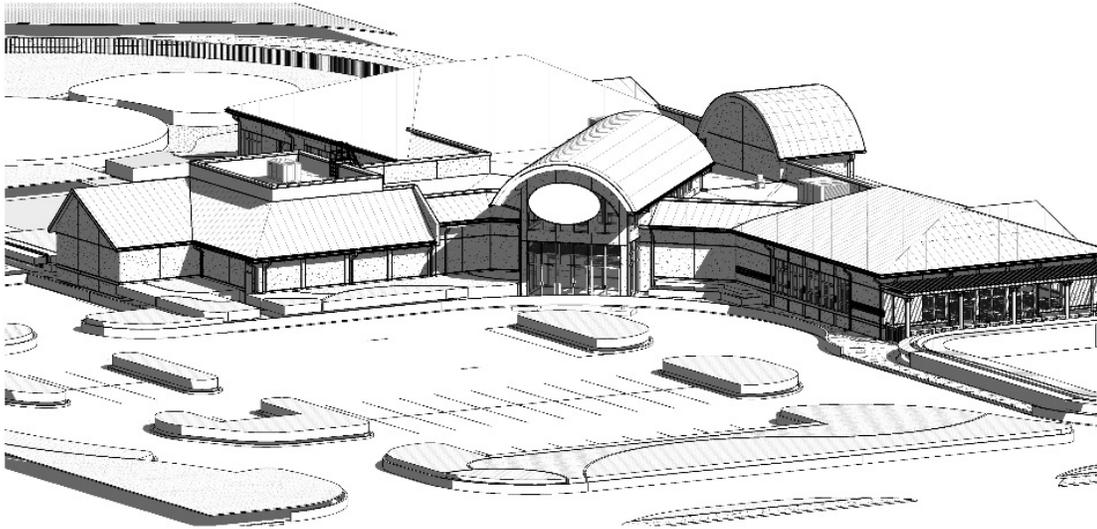
View of new playground under construction



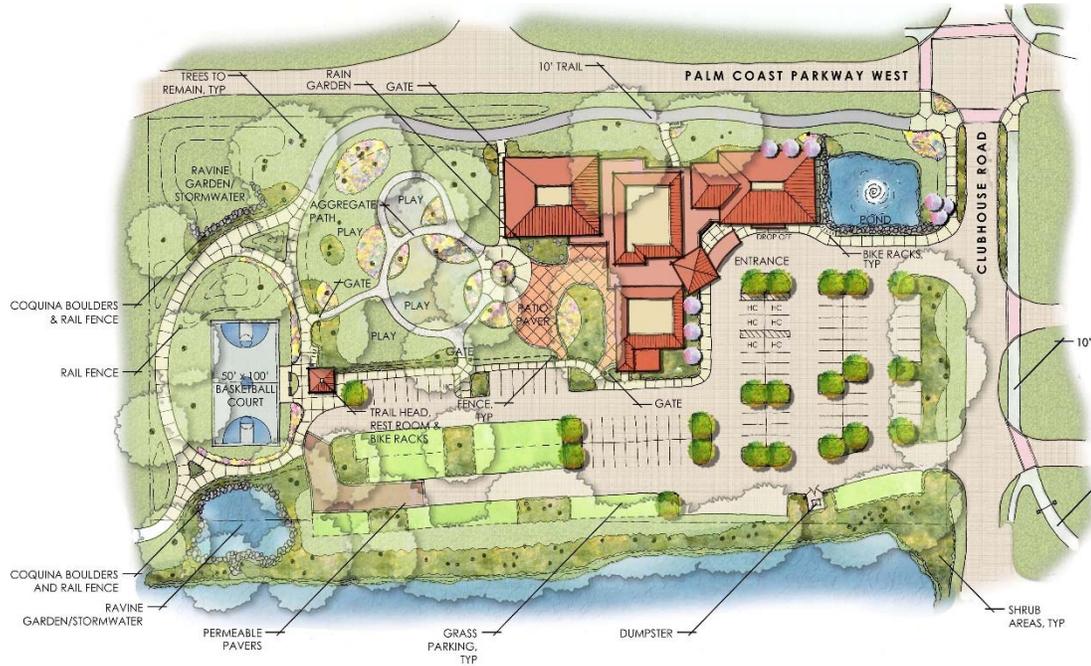
Progress Report

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 95% complete.



3D Model of proposed facility



Master Site Plan Layout



Progress Report

BOULDER ROCK DRIVE CROSSING REHABILITATION PROJECT:

Project Summary: Construction of replacing two 66” corrugated metal pipes, which have deteriorated, within the residential areas of the City of Palm Coast at Boulder Rock Drive. Work includes the removal of the pipes, construction of a two-lane temporary roadway with drainage bypass system, 70 linear feet of precast concrete box culvert with head walls, removal and replacement of roadway surface, sodding of disturbed areas, new sidewalk and neighborhood sign. The project was substantially completed during the 3rd quarter.



View from Boulder Rock looking South



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. A few items from the substantial inspection punch-list remain to be completed. Compiling close-out documentation with contractor. The project was substantially completed in Q3.



Old Kings Road Master Pump Station



Progress Report

SOUTHERN WELLFIELD (DRILLING FOUR NEW WELLS)

Project Summary: Existing wells were abandoned and four new wells were drilled, flushed and cleared for development. Final report received from the contractor. Wells ready for equipping with the next phase of construction. Project was completed in Q3.



LW-17R 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. The project was Substantially Complete in Q3.



Equip 5 Wells and Raw Water Main, phase 1; intersection of Seminole Woods and Sesame



Progress Report

WASTEWATER TREATMENT PLANT NO. 2

Project Summary: The site was cleared, surveyed, and silt fencing installed. The site was prepared for excavation and prepared for placement of the concrete for the foundations of the Chlorine Contact Chamber, Biological Process Tank, Sludge Holding Tank and Crom Ground Storage Tanks. Construction began in Q3.



WWTP 2 excavation for biological process tanks



Progress Report

Drainage Sub Team

The Drainage Team has been in existence since 2013 and continues to evolve as opportunities present themselves. The goal of the Drainage Team is to coordinate any and all drainage concerns with all City Departments on any projects in the City whether public or private.

The Drainage Team manages three performance measures. The team completed one of its performance measures this quarter. The team anticipates the completion of its remaining two performance measures in the fourth quarter.

The Drainage Team is still handling day to day tasks such as right-of-way permits, inspections issues, determining maintenance responsibilities, capital project issues, swale rehabilitation and maintenance, and Customer Service issues.

The Drainage Team completed the following performance measure during the 3rd quarter:

- **1.2.1.17.b Drainage - Create an inventory of all drainage related standard operating procedures.** The Team has identified all known standard operating procedures from CM&E, Public Works and Customer Service that are drainage related.

Below are some of the major items the Team worked on in the 3rd quarter:

- The team organized “ride along” to allow Customer Service Reps to be able to spend time in the field with the Swale Inspectors. The feedback from Customer Service was good with everyone involved finding it a valuable cross training tool.
- The Team addressed several individual drainage issues including a complex valley gutter design at the intersection of Cochise and Chinook, a ditch capacity issue affecting Biltmore Pl., a difficult front yard ditch design on Feling Ln.
- The Team implemented a Munis Code for Illicit Discharge service work order. This was a requirement of the MS4 permitting process. The timing of the new code coincided with an incident of illicit discharge by a contractor. The issue was responded to and contained before any environmental damage was done.
- Finalizing a new detail and added inspection for “Paver Driveways.”
- Finalizing an SOP for notification to absentee residents when work is required in the ROW that will affect their property access.
- Drafting a list of FAQs and responses for Customer Service and Field personnel.
- Start discussions for new designs to address erosion issues along the Belle Terre sidewalk.
- Start discussion on the long term plans for the only concrete lined ditch in the City to address ongoing maintenance issues.



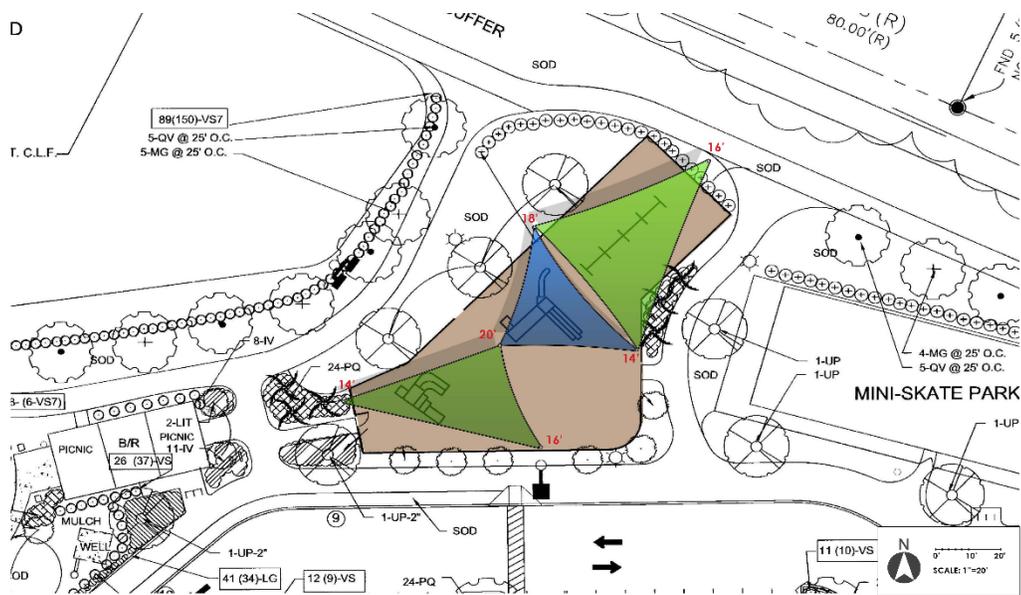
Progress Report

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 3rd quarter:

- Reviewed and discussed with vendor the exercise equipment to be installed as part of the Holland Park renovation
- Reviewed a proposal from Fire/Rescue for the installation of location markings to assist with emergency response.
- Reviewed a proposal from Friends of Tennis for the installation of a shade sail at the Tennis Center.
- Identified location for installation of a bike maintenance stand at Long Creek Nature Preserve.
- Completed an update to the Request for Proposal for the rehabilitation of bunkers at Palm Harbor Golf Course.
- Coordinated a walk-thru site visit for all prospective bidders for the Palm Harbor Golf Course Bunker Rehabilitation Project.
- Coordinated with Brand Plus Team to create a template for a branding program at city's parks.
- Completed review of the shade sails (design and color) to be installed at various City parks.





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 3rd quarter:

- Intersection Inventory & Analysis of Major Intersections within Palm Coast.
 - Public works has begun installation of the pedestrian related signage along Belle Terre Blvd/Pkwy
 - Median and turn lane improvements added to the 5 year CIP
- Signal Optimization Study:
 - Presented and obtained approval from City Council to move forward with the project
 - Staff has begun ordering equipment
- Old Kings Rd at Town Center Blvd Traffic Signal
 - Received approval from City Council to construct the new traffic signal

Attachments: Capital Projects Timeline & Performance Measures Report for 3rd Quarter FY'16



City of Palm Coast 2016 Capital Projects Timeline - 3rd Quarter

1. Construction of Holland Park Improvements is behind schedule due to Contractor poor performance.
2. Construction of Palm Harbor Bunkers was delayed for work to be completed during off-peak season.

CAPITAL PROJECTS FUND	1st Quarter (FY16)			2nd Quarter (FY16)			3rd Quarter (FY16)			4th Quarter (FY16)			Performance Measure
	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
Seminole Woods Path	<i>Sesame-Seminole to Selma Tr (south) Design, Permits, Env. Clearance, CDBG Release</i>												4.2.2.3.d
	<i>Construction</i>												
	ORIGINAL TIMELINE ORIGINAL TIMELINE ORIGINAL												
	ONGOING ONGOING PROJECTED PROJECTED PROJECTED												
	Q1-3												
<i>Sesame - Selma Tr (south) to Citation/Seminole Design, Permits, Env. Clearance, CDBG Release</i>	ORIGINAL TIMELINE ORIGINAL TIMELINE ORIGINAL TIMELINE												4.2.2.3.d
	ONGOING ONGOING ONGOING ONGOING ONGOING												
	PROJECTED PROJECTED PROJECTED												
<i>Construction</i>	ORIGINAL TIMELINE ORIGINAL												4.2.2.3.e
	PROJECTED PROJECTED PROJECTED												
Q1													
<i>Seminole Woods - Sesame to US1 Construction</i>	ORIGINAL TIMELINE ORIGINAL TIMELINE ORIGINAL TIMELINE												4.2.2.3.e
	ONGOING ONGOING ONGOING												
PROJECTED PROJECTED PROJECTED													
Q1													
<i>SR-100 and US-1 Seminole Woods Signs Design</i>	ORIGINAL TIMELINE ORIGINAL												4.2.2.3.c
	ONGOING ONGOING												
PROJECTED PROJECTED													
<i>Construction</i>	ORIGINAL TIMELINE ORIGINAL TIMELINE												4.2.2.3.c
	PROJECTED PROJECTED												
Q1													
<i>Trailheads, Trail Signs, Com. District Wayfinding Design & Construction</i>													4.2.2.3.c
ORIGINAL													
ONGOING ONGOING ONGOING													
PROJECTED PROJECTED PROJECTED													
Q1													
<i>Community Center Improvements</i>													1.2.2.4.b
<i>Design</i>													
ORIGINAL TIMELINE ORIGINAL TIMELINE ORIGINAL TIMELINE													
ONGOING ONGOING ONGOING ONGOING ONGOING													
PROJECTED PROJECTED													
<i>City Hall</i>													1.2.2.4.b
<i>Construction</i>													
ORIGINAL													
ACTUAL													
<i>Northeast Corridor - Wetland Restoration</i>													1.2.2.4.b
<i>Design</i>													
ORIGINAL TIMELINE ORIGINAL TIMELINE ORIGINAL TIMELINE													
ONGOING ONGOING ONGOING ONGOING ONGOING													
PROJECTED PROJECTED PROJECTED													
<i>Construction</i>													
ORIGINAL ORIGINAL PROJECTED													
ORIGINAL ORIGINAL													
Q4													
FY17													

CAPITAL PROJECTS FUND (continued)

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		
<i>Public Works Facility Improvements</i> <i>Master Plan, Design & Permitting</i>			ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE		1.1.1.5.c
			ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	
<i>Frieda Zamba Pool Pump Enclosure & Filtration</i>	<i>Design</i>	ORIGINAL	TIMELINE	ORIGINAL										1.1.1.5.d
	<i>Construction</i>		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL					1.1.1.5.d
<i>Town Center - Restroom Building</i>	<i>Design</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE				2.2.3.1.a
	<i>Construction</i>						ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	Q1
<i>ITMS - Restroom Building</i>	<i>Design</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE				2.2.3.1.b
	<i>Construction</i>						ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	Q1
<i>ITSC - Baseball Field Improvements & dugouts</i> <i>Bid & Construction</i>		ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL								
		ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING		
<i>ITSC - Field Sod Replacement & Underdrain</i>	<i>Design</i>						ORIGINAL	TIMELINE						
	<i>Construction</i>						ACTUAL	ACTUAL	ACTUAL	ORIGINAL	PROJECTED	PROJECTED		
<i>Palm Harbor Golf Club</i> <i>Rebuilding of Bunkers (64) (9 holes per year)</i> <i>Bid</i>			ORIGINAL	TIMELINE	ORIGINAL									
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL					
<i>Clubhouse Improvements</i> <i>Bid & Construction</i>	<i>Construction</i>							ORIGINAL	TIMELINE	ORIGINAL				
									ORIGINAL	TIMELINE	PROJECTED	PROJECTED	Q1	
<i>Holland Park Improvements</i> <i>Construction (Phase 1)</i>		ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL						1.2.3.8.b
		ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	

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	
<i>Fire Station #22 Improvements</i>	<i>Analysis and Pricing</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE								
	<i>Construction</i>	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL						
							ORIGINAL	TIMELINE		ONGOING	PROJECTED	PROJECTED	
<i>Energy Improvements (Park, Fire, Public Works Facilities)</i>	<i>Bid & Construction</i>								ORIGINAL		TIMELINE	ORIGINAL	
											PROJECTED	PROJECTED	PROJECTED
<i>Playground Shade Sail Program (BT, RC, SW, WP)</i>	<i>Design</i>				ORIGINAL	TIMELINE	ORIGINAL						
	<i>Construction</i>				ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED		
							ORIGINAL	TIMELINE	ORIGINAL		TIMELINE		
											PROJECTED	PROJECTED	Q1

Performance Measure
1.2.2.17.b
1.2.2.17.b
5.2.1.5.b
5.2.1.5.b

STREETS IMPROVEMENTS FUND

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	
<i>SR100 Medians - OKR to Roberts Road</i> <i>Construction</i>	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL										
<i>Whiteview Median Improvements & Entry Sign (Whitemill to US1)</i> <i>Design</i>									ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	
<i>SR100 / I95 Interchange Beautification Improvements</i> <i>Design</i>						ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING				
<i>SR100 / I95 Interchange Beautification Improvements</i> <i>Construction</i>									ORIGINAL TIMELINE	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	FY17
<i>Palm Harbor Extension</i> <i>Construction</i>	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ONGOING	ONGOING	ONGOING		PROJECTED		
<i>Palm Coast Parkway Six-Lane</i> <i>Construction</i>	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL										
<i>Old Kings Road North Widening</i> <i>Kingswood Dr. to Forest Grove Dr.</i> <i>Design</i>	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	Q3
<i>Old Kings Road North Widening</i> <i>Right-of-Way Acquisition</i>	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	Q3
<i>Colechester Bridge at College Waterway</i> <i>Construction</i>	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL								
<i>Colorado Bridge at College Waterway</i> <i>Design</i>				ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING		PROJECTED		
<i>Palm Coast Pkwy Sidewalk (Pine Lakes to St Joe Plaza)</i> <i>Design</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE						
<i>Palm Coast Pkwy Sidewalk (Pine Lakes to St Joe Plaza)</i> <i>Construction</i>								ORIGINAL	TIMELINE	ONGOING	PROJECTED	PROJECTED	PROJECTED
<i>Pine Lakes Bridge & Gravity Wall Repair</i> <i>Design</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE						
<i>Pine Lakes Bridge & Gravity Wall Repair</i> <i>Construction (Wood Pedestrian Bridge Repairs)</i>								ORIGINAL	TIMELINE		PROJECTED	PROJECTED	PROJECTED
<i>Pine Lakes Bridge & Gravity Wall Repair</i> <i>Construction (Gravity Wall Repairs)</i>								ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	FY17
													FY17

Performance Measure
1.2.3.1.e
1.2.3.18.a
1.2.3.18.a
1.2.1.3.e
1.2.2.20.a
1.2.3.2.b
1.2.2.21.a
1.1.1.5.b

STREETS IMPROVEMENTS 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	
<i>Palm Harbor Parkway Median</i> <i>(Extension) Construction</i> <i>(European Village) Construction</i>				ORIGINAL	TIMELINE								
					ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED		
						ORIGINAL							FY17
<i>Belle Terre Median (Royal Palms to SR100)</i> <i>Construction</i>							ORIGINAL	TIMELINE					
								ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	
<i>Signal Optimization</i> <i>Study/Design</i> <i>Construction</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE							
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL							
							ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	
							ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	
<i>Belle Terre Corridor Intersection Safety Analysis</i> <i>Study</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL								
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL							
<i>OKR / Town Center Traffic Signal</i> <i>Design</i> <i>Construction</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL								
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL								5.2.2.9.b
						ORIGINAL	TIMELINE	ORIGINAL	TIMELINE				5.2.2.9.b
						ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED		
<i>Street Resurfacing</i> <i>Evaluation of a Long Range Resurfacing Schedule to Establish Correct Budget</i> <i>Identify Roadways & Bid</i> <i>Construction</i>				ORIGINAL	TIMELINE	ORIGINAL							
							ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	Q3
	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE							
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL							
							ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	
								ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	

Performance Measure
1.2.2.13.d
1.2.3.14.d
5.2.2.9.b
5.2.2.9.b
Q3

Project Name	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 17
<i>Section 37 Modeling</i> <i>Construction of 37-1, 37-2 and 37-3</i>						ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	ONGOING		PROJECTED		
<i>Section 34 Modeling</i> <i>Design & Permitting</i>						ORIGINAL TIMELINE	ORIGINAL TIMELINE	ORIGINAL TIMELINE	TIMELINE		PROJECTED	PROJECTED	PROJECTED
<i>Section 30 Modeling</i> <i>Permitting</i>						ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	ONGOING		PROJECTED	PROJECTED	PROJECTED
<i>Section 1 & 2 & 11 Modeling</i> <i>Modeling</i>						ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	ONGOING		PROJECTED	PROJECTED	PROJECTED
<i>Boulder Rock Pipe Crossing</i> <i>Construction</i>						ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	ONGOING		TIMELINE PROJECTED		
<i>Lehigh Canal Spoil Removal</i> <i>Construction</i>						ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL					
<i>Lehigh Canal Access Improvements</i> <i>Construction</i>									ORIGINAL		PROJECTED		

5.2.2.2.a

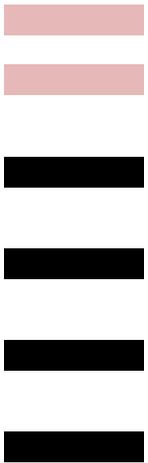
1.1.1.6.f

UTILITY CAPITAL PROJECTS FUND		1st Quarter (FY16)			2nd Quarter (FY16)			3rd Quarter (FY16)			4th Quarter (FY16)			Performance Measure
Project Name		Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 17
<i>Old Kings Road Force Main/Master Pump Station</i>	<i>Construction</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE							
		ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED			
<i>Matanzas Woods Pkwy. Reuse Line Phase 1 and 2</i>	<i>Construction</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL								
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL				
<i>Wastewater Treatment Plant #2</i>	<i>Construction</i>			ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	
				ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	FY18
<i>Southern Wellfield Well Drilling</i>	<i>Construction</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL						
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL				
<i>Southern Wellfield Raw Water Main, Phase 1</i>	<i>Construction</i>			ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL						
				ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED			
<i>Southern Wellfield Raw Water Main, Phase 2</i>	<i>Design</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE							
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL				
	<i>Construction</i>							ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	Q2
<i>Aquifer Performance Testing</i>	<i>Study, Construction & Evaluation</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL				
		ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	Q1
<i>Seminole Woods Reclaim Phase 1</i>	<i>Construction</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL								
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL								
<i>Seminole Woods Reclaim Phase 2</i>	<i>Design</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE				
					ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL				
	<i>Construction</i>										ORIGINAL	TIMELINE	ORIGINAL	
<i>Pump Station Upgrades, 34-1</i>	<i>Design</i>					ORIGINAL		TIMELINE	ORIGINAL	TIMELINE	ORIGINAL			
								ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED		
<i>Belle Terre / Matanzas Woods Master Pump Station</i>	<i>Design</i>							ORIGINAL	TIMELINE	ORIGINAL	TIMELINE			
								ONGOING	ONGOING	ONGOING	PROJECTED			
	<i>Construction</i>										ORIGINAL	TIMELINE		
<i>Old Kings Road North Widening Utility Relocation</i>	<i>Design</i>				ORIGINAL	TIMELINE	ORIGINAL	ORIGINAL	TIMELINE	ORIGINAL				
											PROJECTED	PROJECTED	PROJECTED	Q3

UTILITY 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		
<i>WTP#1, Replace Generator & Electrical Upgrades</i>	<i>Design</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE						
	<i>Construction</i>					ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED		
								ORIGINAL	TIMELINE	ORIGINAL	TIMELINE		Q1	
													Q2	
<i>Force Main Extensions, PS24-2 to OKR</i>								ORIGINAL	TIMELINE					
	<i>Modeling (in-house)</i>								ACTUAL					
<i>WWTP#1 Effluent Outfall</i>								ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL		
	<i>Study & Design</i>							ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED		
<i>PEP System Upgrades</i>								ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL		
	<i>Design (potential modeling)</i>							ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED
<i>Biosolids Treatment Study</i>								ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL		
	<i>Study</i>							ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	Q4

Performance Measure



OTHER CAPITAL PROJECTS

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		
<i>Palm Coast Park Site - Landscape Buffer</i>	<i>Design</i>					ORIGINAL	TIMELINE							
	<i>Construction</i>									ORIGINAL				
<i>Dirt Relocation</i>	<i>Hauling</i>			ORIGINAL ACTUAL	TIMELINE ACTUAL									
<i>Fiber Conduit - Belle Terre South to WTP2</i>	<i>Design</i>						ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE		
	<i>Construction</i>									PROJECTED	PROJECTED	PROJECTED		
OTHER														
<i>Transportation Impact Fee Study</i>	<i>Study</i>				ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	PROJECTED	PROJECTED	PROJECTED	
														Q2

Performance Measure



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 : 66.34%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	63.61%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	72.50%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	72.50%
Approach 1.1.1.5 Replace aging infrastructure elements	55.00%
Measurement 1.1.1.5.b Infrastructure - Complete the design of Bridge #734064 rehabilitation (Colorado @ College Waterway)	90.00%
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.
7/19/2016	City received a 90% design submission for review .
Measurement 1.1.1.5.c Infrastructure - Complete a needs assessment & the design for the Public Works staff facility	25.00%
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.
7/19/2016	A Request for qualifications was advertised and the top 2 firms were short listed for interviews.
Measurement 1.1.1.5.d Infrastructure - Complete the replacement of the Frieda Zamba Aquatic Center pump enclosure & filtration system	50.00%
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
7/19/2016	Researching piggyback options for a portion of the project. Project to be bid in Q4 with work to be completed 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		73.00%
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.		90.00%
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.	
7/20/2016	The 5-Year plan revisions are nearly complete. Plan to be finalized in early Q4.	
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.		75.00%
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.	
7/20/2016	Timeline has been updated and it will be presented to the City Manager during Team's third 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.	
7/20/2016	No action in third quarter. This item to be completed at the end of fourth quarter.	
Approach 1.1.1.8 Continually evaluate Park conditions and develop repair/replacement or maintenance programs		95.00%
Measurement 1.1.1.8.a Parks - Complete an annual evaluation of recreation infrastructure needs to identify and prioritize items to include in CIP.		95.00%
Comments		
1/15/2016	List of projects have been identified for review.	
4/21/2016	No action in the 2nd quarter.	

7/20/2016	List of projects have been identified for review.	
Objective 1.2 To assess the need to expand infrastructure for sustainable growth		60.19%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects		50.00%
Approach 1.2.1.3 Complete Matanzas-Interchange-Old kings Road Improvement project		95.00%
Measurement 1.2.1.3.e Infrastructure - Complete Palm Harbor extension construction for the completion of the Matanzas Interchange/Old Kings Road improvement Project.		95.00%
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.	
7/20/2016	Remaining work mostly consisting of landscape and irrigation to be completed in Q4.	
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.	
7/20/2016	No action in third 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.	
7/20/2016	No action in third quarter. Waiting for sub-team to identify a solution for asset management.	
Approach 1.2.1.17 Address drainage related issues		66.67%
Measurement 1.2.1.17.b Drainage - Create an inventory of all drainage related standard operating procedures.		100.00%
Comments		
1/15/2016	Staff continues inventory of operating procedures for Construction Management & Engineering, reviewing handling citizens' concerns thru customer service.	
7/18/2016	All Standard operating procedures for CM&E, Public Works and Customer Service that relate to drainage have been identified and inventoried.	
Measurement 1.2.1.17.c Drainage - Evaluate all drainage related standard operating procedures (SOPs) on an annual basis for possible revision.		50.00%
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.
7/18/2016	The team will start reviewing and updating all identified standard operating procedures in the 4th 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%
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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.
7/18/2016	Staff inserting ordinance "Sec. 24-158-Lot Grading" into the Tech Manual. Now being reviewed by Chief Building Official.

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	62.83%
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Approach 1.2.2.3 Traffic Signal Study and recommendations for maintenance	100.00%
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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%
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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	95.00%
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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	95.00%
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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.
7/20/2016	Final design submission was received by city staff and comments were issued by city staff, construction manager and city building staff code compliance review. Revised final design package to be completed in Q4.

Approach 1.2.2.6 WTP#2 Wellfield expansion	48.33%
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Measurement 1.2.2.6.b Utility - Complete construction of south wellfield project	95.00%
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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.

7/20/2016	Substantial amount of the project completion was obtained. Contractor working on punch list items.	
Measurement 1.2.2.6.c Utility - Perform aquifer performance test (APT)		20.00%
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.	
7/20/2016	Installed test wells and continue monitoring.	
Measurement 1.2.2.6.d Utility - Complete design, permitting and construction of south zone wellfield activation		30.00%
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.	
7/20/2016	Design is complete. Bidding for construction to occur in Q4.	
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		99.00%
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.		99.00%
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.	
7/20/2016	Working on punch list items and close-out documents.	
Approach 1.2.2.17 Complete Fire station 22 renovations		90.00%
Measurement 1.2.2.17.b Infrastructure - Complete Fire station 22 renovations.		90.00%
Comments		
1/15/2016	Obtained and updated price proposals.	
4/21/2016	No action in the 2nd quarter. Construction Improvements to begin in Q3.	
7/20/2016	Demolition is completed. Various trades have begun work.	
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.	
7/20/2016	No action in third quarter. 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		20.00%
Measurement 1.2.2.21.a Infrastructure - Continue right of way acquisition process for the Old Kings Roadway widening project		20.00%
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.	
7/20/2016	Real estate appraisal consultant has begun research and compiling notification letters. Site inspections to begin in Q4.	
Approach 1.2.2.23 Ensure ADA transition for Public Rights of Way (ROW)		5.00%
Measurement 1.2.2.23.a Transportation Sub-Team - Draft ADA transition plan for public rights of way		5.00%
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.	
7/6/2016	This item will be addressed in FY'17.	
7/18/2016	Discussions are starting about how to move forward with cataloging our pedestrian crossings intersections. During the 4th quarter, we will work on figuring out our areas of concern.	
Strategy 1.2.3 Keeping older neighborhoods attractive and relevant		63.88%
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.		95.00%
Measurement 1.2.3.2.b Infrastructure - Complete the design of the Old Kings Road 4-lane widening within the responsibility of COPC.		90.00%
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.	
7/20/2016	A 90% design submission package was received for review and comments were issued.	

Measurement 1.2.3.2.d Infrastructure - Complete construction of the Matanzas Woods Parkway reclaimed pipeline	100.00%
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.
7/20/2016	Project Completed.
Approach 1.2.3.8 Complete Holland Park-improvement project	76.00%
Measurement 1.2.3.8.b Infrastructure - Complete construction of Holland Park.	76.00%
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.
7/20/2016	Final roadway grading underway. Playground grading and installation has begun. Work on other site activities continue.
Approach 1.2.3.13 Evaluate potential beautifications enhancements for the Palm Coast east district.	57.50%
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.)	15.00%
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.
7/20/2016	Design is complete.
Approach 1.2.3.14 Complete Belle Terre Medians design	15.00%
Measurement 1.2.3.14.d Infrastructure - Complete construction of the landscape and irrigation (reclaim) on Belle Terre Pkwy, from Royal Palms Pkwy to SR 100	15.00%
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.
7/20/2016	Directional bores are in progress. Purchase Orders are being finalized for irrigation and landscape material. Project to be completed in Q4.

Approach 1.2.3.18 Evaluate potential beautification enhancements for various areas of Palm Coast	15.00%
Measurement 1.2.3.18.a Infrastructure - Design & construct irrigation and lighting improvements for I95 at SR 100	15.00%

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.
7/20/2016	A purchase order was issued for the design. Design to be completed in Q4.

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	40.00%
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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	10.00%
Strategy 2.2.3 Support event activities that provide positive economic impact for the community	10.00%
Approach 2.2.3.1 Support event activities that provide positive economic impact for the community	10.00%
Measurement 2.2.3.1.a Infrastructure - Complete design and construction of restrooms at Town Center Performing Arts Center	10.00%

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.
7/20/2016	A kick-off meeting was held and compilation of site data and needs assessment was done.

Measurement 2.2.3.1.b Infrastructure - Complete design and construction of restrooms at Indian Trails Middle School field	10.00%
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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.
7/20/2016	A kick-off meeting was held and compilation of site data and needs assessment was done.

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	75.00%
Objective 3.1 Diversify our revenue sources	75.00%
Strategy 3.1.1 Evaluate and target diversification of funding sources	75.00%
Approach 3.1.1.9 CIP Grant futures	75.00%
Measurement 3.1.1.9.a Infrastructure - Conduct grant evaluation and track results quarterly for possible grant funded capital projects.	75.00%
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.
7/20/2016	City applied for a SJRWMD grant for stormwater structure replacement. Started application for TDC grant for ITSC restroom to be submitted in Q4.
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	64.38%
Objective 4.2 To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects	56.00%
Strategy 4.2.2 Build future bicycle / pedestrian connections to unique destinations	56.00%
Approach 4.2.2.3 Complete Construction for Seminole Woods Multi-use Path	26.67%
Measurement 4.2.2.3.c Infrastructure - Complete design and construction of Seminole Woods neighborhood signs (2)	15.00%
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.
7/20/2016	Design is 90% complete.
Measurement 4.2.2.3.d Infrastructure - Complete design of Citation/Sesame MUP	60.00%
Comments	
1/15/2016	Survey for Seminole Woods to Selma is complete.
4/21/2016	Survey is complete. Design to begin in third quarter.
7/20/2016	Layout of path is complete and has been distributed for review. Grading and construction plans to be completed in Q4.
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.
7/20/2016	Construction contract awarded and a Preconstruction meeting was scheduled. Construction of phase VI to begin in Q4.
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		78.33%
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		67.50%
Approach 4.3.2.2 Perform energy audit		67.50%
Measurement 4.3.2.2.d Infrastructure - Obtain LEED Certification for the City Hall Project.		90.00%
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.	
7/20/2016	An application package has been submitted. The city has received first round of comments. City to address and submit response to comments in Q4.	
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)		45.00%
Comments		
1/15/2016	Consultant compiling a list of information needed for submission.	
4/21/2016	No action in the 2nd quarter.	
7/20/2016	A meeting with consultant was held and preliminary information has been reviewed.	
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events		83.09%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events		75.00%
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events		75.00%
Approach 5.1.1.5 Art in Public Places Policy		75.00%
Measurement 5.1.1.5.b Parks - Report quarterly on coordination efforts for Art in Public Places.		75.00%
Comments		
1/15/2016	Update provided at Parks Team meeting.	

4/21/2016	Update provided at Parks Team meeting.	
7/20/2016	Updated provided at Parks Team meeting.	
Objective 5.2 Enhance safety measures throughout the community		77.33%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards		62.50%
Approach 5.2.1.5 Evaluate existing parks for safety enhancements (for example sun shades)		62.50%
Measurement 5.2.1.5.a Parks - Evaluate and provide shade sail options for park installation		50.00%
Comments		
1/22/2016	Shade sail type selected during Holland Park playground design.	
7/20/2016	Design consultant will be retained in Q2. In Q3, the Team reviewed shade sail design and recommended a color scheme for the shade sails.	
	Measurement 5.2.1.5.b Infrastructure - Install shade sails at designated parks according to recommendations by the Parks Team	75.00%
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.	
7/20/2016	Concept plans were reviewed by Parks Team. The consultant submitted revised approved concept plans.	
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways		84.75%
Approach 5.2.2.2 Maintain, repair or replace major roadway crossing to ensure safety		99.00%
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)		99.00%
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.	
7/20/2016	Project substantially complete. Contractor working on punch list items.	
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		70.00%
	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.
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Measurement 5.2.2.9.b Infrastructure - Design & construct Old Kings Rd Town Center Blvd temporary traffic signal	40.00%
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Comments

1/22/2016	Design is 90% completed. Construction to begin in the second quarter FY'16.
4/26/2016	Project advertised for construction.
7/20/2016	A contractor has been chosen and funding has been approved by the City Council. Construction will begin in July 2016.

Objective 5.3 Seek partnerships with educational institutions and community groups to expand educational, social and cultural opportunities	93.75%
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Strategy 5.3.1 Share resources between organizations to broaden citizen experiences	93.75%
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Approach 5.3.1.5 Evaluate safety measures for transportation of students to school (bike/walk/bus stops)	91.67%
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Measurement 5.3.1.5.a Identify and implement safety programs that are available through the TPO.	75.00%
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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.
7/6/2016	Staff coordinates with TPO staff on a monthly basis to discuss transportation issues including safety programs. In this quarter, staff worked with TPO staff to include funding for a Safety Audit of walking/bicycling routes to all Elementary and Middle Schools in Flagler County.

Measurement 5.3.1.5.b Create a standard signing plan for the bike/ped system.	100.00%
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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.
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.
7/6/2016	This is not new. This measure was completed last year. The Study which was funded as part of this measure is complete.

 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.



Internal Controls Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Jay Maher
Date: 6/30/2016
Dept./Team: Internal Control Team
Re: 2016 Q3 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 FY 2016, third quarter, the Internal Control Team completed several projects. The Fraud, Waste & Abuse Hotline was completed and rolled out to the residents. The Access Control Matrix project was completed and a procedure put in place to track changes as well as maintain the matrix. Network GPS has been installed on all city vehicles, except firetrucks, at an overall savings to the city. All managers and supervisors, as identified by their Directors, have received training in the use of the new GPS System. The Fuel Inventory Controls, as well as overall Inventory Control projects, are both progressing steadily.

Progress Report:

Fuel Inventory Controls - The third quarter of fiscal year 2016, was an eventful one. The ICE Sub Team began evaluating the inventory and fixed asset needs City-wide. While focused on early fact finding and data collection efforts, the Sub Team met with, and participated in, a number of software discussions and demonstrations. During which a common pattern emerged surrounding fuel, where providers are presently offering fuel components, equipment and fuel modules, some of which could work with the City's currently owned equipment and systems. Since there is a possibility to save money, the ICE Team opted to re-evaluate the fuel system upgrade project, change the order to the project deliverables and concentrate on the critical aspects of the project; pumps are old, not operating correctly and are unreliable. As a result, four fuel pumps are scheduled to be received in the fourth quarter of fiscal year 2016. The remaining items in the fuel system upgrade project will be incorporated into the inventory/fixed assets project. By quarter end, the FuelMaster database cleanup project is nearing completion; only a review of the database changes remains.

Inventory Control/Equipment- During the third quarter of fiscal year 2016, the ICE Sub Team gathered the remaining surveys not submitted by the deadline, plus any incomplete survey responses and began the early stages of creating a City-wide inventory/fixed assets needs list. During the next quarter, the needs list will be refined and adjusted as the evaluation process continues. The final draft will accompany the Teams' recommendations and will be used to assist in the purchasing bid process.



Progress Report

Fraud/Waste Hotline - During the third quarter FY2016, the Fraud Waste and Abuse hotline was rolled out to the residents of Palm Coast, completing this project. Since the rollout in June 2016, the ICE Team have received two complaints from residents.

Access Controls - The Access Control Matrix project was completed by the Internal Control Team during Q3 FY2016. The matrix is currently in use throughout the city. All future deviations from the existing matrix will necessitate a request be generated through the "User Request Form" tab in the IT&C Help desk support center. The requested deviation must be requested by the employee's Director or designee. By utilizing the "user request form" workflow, Human Resources will have the opportunity to review all requests to ensure that the access control matrix remains updated and does not change without prior approval of Department Directors.

GPS- Fleet - The installation of the new Networkfleet GPS system was completed during third quarter FY2016. Every vehicle, with the exception of fire trucks, have been outfitted with the new GPS system. This system, in addition to being superior to our previous GPS product, also provides a considerable savings to the City through added value products, such as free towing and trouble code notifications. All managers and supervisors, as identified by their directors, have received initial training in the new system. In the future training sessions will be scheduled for managers and supervisors through Target Solutions.

2017 Proposed Performance Measures - For 2017, the team proposes two new performance measures related to the utilization of the new Networkfleet GPS system. The first relates to developing a plan to train all directors, managers and supervisors in the use of Networkfleet GPS utilizing Target Solutions. The second is to develop a plan to monitor and analyze the Networkfleet GPS system citywide to reduce unnecessary idling time in city vehicles. In addition, the team recommends closing current performance measures that have already been completed. These performance measures are Fraud Waste Hotline measures **3.3.2.1 (a) through 3.3.2.1 (b)** Access Control measures **3.3.2.3 (a) through 3.3.2.3 (b)** Asset and Inventory **3.3.2.4 (a) through 3.3.2.4 (b)** and GPS Fleet **3.3.2.5 (a)**

Performance Measures

Attachments:

Performance Measures Report
Team Evaluation – Team Evaluation

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 : 89.00%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	50.00%
Objective 1.2 To assess the need to expand infrastructure for sustainable growth	50.00%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	50.00%
Approach 1.2.1.14 Improve the City process for accepting and maintaining City assets.	50.00%
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	50.00%

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
7/15/2016	During the third quarter of FY 2016 the Internal Control Team Asset Sub Team gathered the remaining asset surveys that were submitted late. The sub team is in the the early stages of creating a City-wide inventory/fixed assets needs list. During the next quarter, the needs list will be refined and adjusted, as the evaluation process continues.

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	91.79%
Objective 3.3 Establish system to continually evaluate and enhance internal financial controls	91.79%
Strategy 3.3.1 Create an anonymous reporting program to alert of potential financial improprieties	100.00%
Approach 3.3.1.1 Establish internal committee to review internal control processes	100.00%
Measurement 3.3.1.1.b Develop programs and procedures to review internal controls	100.00%

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.
7/15/2016	The Team created four internal control programs and procedures and enhanced one existing internal control program during FY 2016.

Measurement 3.3.1.1.c Review 2 processes per year to ensure proper internal controls are in place	100.00%
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.
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.
7/15/2016	The Internal Control Team identified and reviewed five processes during fiscal year 2016. Three of the processes: Time clocks, Access Controls and Vehicle GPS have been completed. Two processes: Fuel Inventory Control and Asset and Inventory control will continue into FY 2017
Strategy 3.3.2 Annual evaluation and risk assessment to target opportunities to strengthen controls throughout the organization	90.42%
Approach 3.3.2.1 Establish reporting hot line to identify potential internal control deficiencies.	100.00%
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	100.00%
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.
7/15/2016	The City of Palm Coast Fraud Waste Abuse hotline was made fully operational during Q3 FY2016 . During this time the hotline was rolled out to the public. This measurement is now complete
Approach 3.3.2.3 Ensure proper controls are in place for access to City facilities	100.00%
Measurement 3.3.2.3.a Develop a facility access level control matrix	100.00%
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.

7/15/2016	A facility access control matrix was completed by the Internal Control Team during the third quarter of FY 2016. The matrix is currently in use at every city facility.	
Measurement 3.3.2.3.b Establish procedures for the maintenance of the facility access level matrix		100.00%
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.	
7/15/2016	During the third quarter of FY 2016 the Internal Control Team instituted changes to the process in which access control deviations are requested. Directors or designees are now required to request the deviations through a work flow system utilizing the User Request Form submitted through IT to Human Resources. This process will document all deviations requested and update the matrix accordingly.	
Approach 3.3.2.4 Ensure proper controls are in place to monitor and account for city assets and inventory		72.50%
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 formulated a survey to identify current processes and weaknesses within the City of Palm Coast current asset and inventory control processes.	
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.	
7/15/2016	During the third quarter of FY 2016 the Internal Control Team Asset Sub Team gathered the remaining asset surveys that were submitted late. The sub team is in the the early stages of creating a City-wide inventory/fixed assets needs list. During the next quarter, the needs list will be refined and adjusted, as the evaluation process continues	
Measurement 3.3.2.4.d Implement procedures and processes to control City of Palm Coast assets & inventory.		40.00%
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.
7/15/2016	The Internal Control Teams Asset and Inventory sub-team continues to work towards implementing procedures and processes to control City of Palm Coast assets & inventory

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.	98.33%
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.	95.00%
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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.
7/15/2016	During the third quarter of FY 2016 a new GPS system was installed on all city vehicles except fire trucks. Managers and supervisors as identified by their Directors have received training in the use of the new system. A draft change to the Personal Policy and Procedure manual has been circulated to the team as well as the Safety Team and Human Resources. The changes that are being discussed relate to section 10.02 - Accident Reporting , Section 11.07 -Type of Offense and 3.24(f) Vehicles- Supervisor responsibilities. It is anticipated that these changes will be instituted during the fourth quarter of FY 2016

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.	100.00%
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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.

7/15/2016

A new GPS system has been installed on all city vehicles with the exception of fire trucks. All managers and supervisors as identified by department directors have received training in 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: 8/1/2016
Department: Information Technology
Re: 3rd 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.

Work continues on the new online permit application system. Perconti Data Systems is on target for a Q4 debut. We have also rolled out all the Surface computers to support the CD+ Mobile application. Most of the bugs and necessary enhancements have been worked out. We anticipate decommissioning the Mobile Highway system, which CD+ Mobile is replacing, in Q4. Testing also is continuing on the upgrades of our Munis and Kronos systems. Craig Ledbetter has joined the IT Department and is leading up both projects. Various departments such as HR and Finance are engaged in the testing process. Both projects are anticipated to go live in Q4. In addition to the work being done to convert all the HR new hire paperwork to an electronic format, and the development of an electronic employee evaluation process, two new electronic forms and workflows were introduced this quarter. Both the New Asset Intake Form and the Sick Leave Conversion Form are now available for use from the City's electronic form repository, Centrality.

The Operations division finished rolling out all the Surface tablets for the new CD+ Mobile application. Working with the Internal Controls team (ICE), Operations staff reorganized the access control system to better match staff needs with security concerns. Additional updates to our VMWare environment were also performed to keep us up to date with the latest security and performance enhancements.

The GIS division upgraded our ESRI GIS software to version 10.3.1. This keeps us current with our GIS software. In addition to their ongoing coordinate geometry (COGO) efforts to keep our Land rights information up to date, GIS staff also produced a Flood Insurance Rate Map application as well as a Bus Stop map to assist in the ongoing bus stop safety program.

Budget Report:

Our total year to date budget is within operational norms.



Progress Report

Progress Report:

Munis Upgrade 1.2.2.13.12425.h – The Munis upgrade testing is in full swing. Currently the “go live” date is scheduled to start with the vendor on August 12th. All departments have been completing their testing assignments. All issues that have been uncovered have been addressed at this point.

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. “Go live” date is scheduled for July 22nd. Supervisor and remaining staff will be trained on the new system prior to go live.

Online Permit Requests 3.2.1.36.12425.b – Development continues on the new system. We have had numerous meetings with Perconti Data Systems and are pleased with their progress. We are also confident in a Q4 roll out. Perconti has advertised the new system for their Users Conference which is at the end of Q4.

CD+ mobile module 3.2.1.36.12424.c – All Microsoft Surface units have been deployed. Additional enhancements and bug fixes have been coming from Perconti. We plan to decommission the current system, Mobile Highway, in Q4. We have had a few problems with the first batch of Surface units but the vendor has replaced them all.

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. Two additional electronic forms and associated workflows have also been rolled out this quarter. The New Asset Intake Form and the Sick Leave Conversion Form are now available in Centrality.

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 : 66.00%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	75.00%
Objective 1.2 To assess the need to expand infrastructure for sustainable growth	75.00%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	100.00%
Approach 1.2.1.5 Completion of outstanding identified infrastructure databases	100.00%
Measurement 1.2.1.5.a Maintain and update inventory of all IT infrastructure in database.	100.00%
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.
7/31/2016	Inventory has been completed
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	71.43%
Approach 1.2.2.13 Perform Information Technology (I.T.) System upgrades	71.43%
Measurement 1.2.2.13.a Complete clean up of the Kronos "Bugs"	85.00%
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
8/1/2016	Testing of Version 8 continues. Rollout planned for Q4.
Measurement 1.2.2.13.e Maintain a multi-year replacement schedule for all equipment and prioritize the replacement of the equipment	50.00%
Comments	
1/29/2016	Should be completed Q2
4/23/2016	Pending completion of inventory
8/1/2016	Matching inventory with purchase dates to develop schedule.
Measurement 1.2.2.13.f Evaluate and recommend a replacement or upgrade for the City's existing telephone system.	100.00%
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.
8/1/2016	Phone system replacement has not been funded. Project will be revisited in later FY

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.	100.00%
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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.
8/1/2016	Project not budgeted for FY '17. New timeline and budget will be developed in FY '17 for submittal in the FY '18 budget request.

Measurement 1.2.2.13.h Complete MUNIS upgrade	80.00%
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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.
8/1/2016	Testing continues on Version 11. Rollout planned for Q4.

Measurement 1.2.2.13.i Migrate all users to Office 365	0.00%
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Comments

1/29/2016	Generating cost analysis of hosted vs on premise MS Office
4/23/2016	on hold
8/22/2016	Due to increased cost to move to Office365, the decision has been made to stay with our on premise installations. This effectively cancels this project at this time.

Measurement 1.2.2.13.j Complete Kronos upgrade	85.00%
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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
8/1/2016	Testing continues. Rollout on schedule for Q4.

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	66.67%
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Objective 3.2 Increase efficiency through enhanced operations and technological advancements	66.67%
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Strategy 3.2.1 Review existing operational procedures and policies	60.00%
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Approach 3.2.1.8 Upgrade of Munis	0.00%
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Measurement 3.2.1.8.a Complete revamp user permissions in MUNIS	0.00%
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Comments

1/29/2016	Project is scheduled to start after Munis upgrade. Q4
8/1/2016	This will be started after Munis 11 upgrade. This project will need to be carried forward to FY 17.

Approach 3.2.1.36 Implement electronic processes to improve current procedures	77.50%
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Measurement 3.2.1.36.a Implement ProjectDox Enhancements	100.00%
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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		80.00%
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.	
8/1/2016	Vendor continues to develop system. System on schedule to go live in Q4.	
Measurement 3.2.1.36.c Implement CD+ mobile module		80.00%
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.	
8/1/2016	All tablets have been rolled out. Tweeking program as necessary.	
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.	
8/1/2016	On hold per Finance Department	
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	
8/1/2016	Will be completed Q4	
Approach 3.2.1.38 Transfer alarm monitoring to FCSO		50.00%
Measurement 3.2.1.38.a Transfer alarm monitoring to FCSO		50.00%
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	
8/1/2016	Met with FCSO staff and prospective vendor. System will need to be capable of being monitored from all dispatch stations. Vendor is basing initial quote on list of existing alarm systems.	
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	
8/1/2016	Report will be submitted in Q4.	
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.
8/1/2016	Working with Paymentus on a munis and cd+ integrations.
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 4.3.1.1 Minimize paper use for city forms	100.00%
Measurement 4.3.1.1.d Provide support to other departments and teams to convert at least 4 forms/processes to an electronic method	100.00%
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.
8/1/2016	New Fixed Asset Intake and Sick Leave Conversion workflows are operational.
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
8/1/2016	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

8/1/2016

on hold



P3
TEAM



Progress Report

To: Jim Landon, City Manager
From: Ray Tyner 
Date: 7/18/2016
Dept./Team: P³ Team
Re: 3rd Quarter 2016 Team Report

Executive Summary:

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 P³ Team was created during the second quarter of 2016 and continues to make strides towards completing performance measures tied to improving development review related processes. The P³ Team has completed two performance measures and has made good progress in completing the remaining six performance measures. The Team added new member Mike Peel. Mike will bring his vast engineering expertise and work experience to help accomplish the Team's goals and objectives.

Progress Report:

During the 3rd quarter the P³ Team has made the following progress on our eight performance measurements:

Building Permit fee Schedule

A complete review of the permit types and associated fees has been performed and completed. The Building fee resolution was presented to City Council on March 29, 2016 and was approved and implemented on April 5, 2016.



Improving Your Home for Less Money

The City of Palm Coast Building Department has streamlined plan review and inspection processes and they are proud to pass on cost savings to businesses and residents. Making permits more affordable encourages homeowners to upgrade and repair their properties, investing to enhance the beautiful neighborhoods in our community.

Fee reductions range from \$10-\$80 for these project rehabs:

- ✓ Re-roofing
- ✓ Water heaters
- ✓ Garage doors
- ✓ Windows
- ✓ AC change-outs
- ✓ Fencing
- ✓ Pool enclosures for existing pools
- ✓ Solar pool/hot water heater
- ✓ Patios/sidewalks

- Permits are no longer required for re-sodding or installing pre-built sheds under 50 sq. ft.



Progress Report

Electronic Plan Review

During the months of May and June Staff has met with the contractor with updates to progress and direction. Testing is underway for the viewer application of the program which would be used to review the plans/documents that were uploaded.

Payments at Community Development Counter

Ongoing discussion between the vendors for integration has continued during the 3rd quarter which resulted in a lot of product testing with “bugs” being identified by City Staff.

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

Inspection codes and the standard inspection that are needed for all different types of permits have been completed and implemented. A rough draft of the document that outlines the responsibilities of the contractor and City personnel that are involved with site developments has been completed and sent to other departments for initial review and comment.

Develop a plan to improve the transition from development orders to preconstruction meetings.

During the 3rd quarter team members updated database with projects including permit numbers and project status which included creating a preliminary map for inspectors to review and comment. Staff members worked together to get a process of receiving plans as soon as they are uploaded to On base (database system), so that the inspectors will have access to the approved plans prior to a pre-construction meeting.

Develop and implement a plan to improve coordination with Business Assistance Center (BAC) for potential new businesses.

Conversations have continued between the BAC and Planning Staffs. There is consensus that more can be done for the small scale entrepreneurs and business owners. There is also agreement that the Planner of the Day (POD) area may not be an optimal transition for those that have worked with the BAC and wish to move forward.

Evaluate Fire Inspection Fees

Review of the fees has occurred with the Fire Management Staff and Members of the P3 Team and a draft to the proposed Resolution and Ordinance is being reviewed.

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 : 76.25%

	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	80.00%
Objective 2.3 To promote the Palm Coast Business Assistance Center as the destination center for small business training and support in Flagler County	80.00%
Strategy 2.3.4 To strengthen the BAC partner effort in order to provide a unified approach to helping existing Flagler County businesses	80.00%
Approach 2.3.4.11 Improve BAC coordination with Community Development	80.00%
Measurement 2.3.4.11.a Develop and implement a plan to improve coordination with Business Assistance Center (BAC) for potential new businesses.	80.00%
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.
7/12/2016	Conversations have continued between the BAC and Planning. There is consensus that more can be done for the small scale entrepreneurs and business owners. There is also agreement that the Planner of the Day (POD) area may not be an optimal transition for those that have worked with BAC and wish to move forward. A plan to improve the coordination/transition has been drafted.
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	75.71%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	75.71%
Strategy 3.2.1 Review existing operational procedures and policies	86.00%
Approach 3.2.1.41 Evaluate existing fee schedule for permits	85.00%
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.	100.00%
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.
7/6/2016	City Council approved the Building Fee Resolution on April 5, 2016.
Measurement 3.2.1.41.b Evaluate fire inspection fee and provide recommended changes	70.00%
Comments	
5/10/2016	During the 3rd quarter we will begin our review of this newly added 2nd quarter measurement.
7/14/2016	A draft to the proposed Resolution and Ordinance is being reviewed by the members of the P3 and Fire Management Teams.

Approach 3.2.1.42 Evaluate existing procedures and identify methods to improve community development driven processes	86.67%
Measurement 3.2.1.42.a Develop a plan to improve the transition from development orders to preconstruction meeting.	80.00%
Comments	
5/10/2016	During the 2nd quarter a data base has been created to cross reference permit and application numbers.
7/13/2016	Updated GIS database with projects, created preliminary map for Inspectors to review.
Measurement 3.2.1.42.b Develop a plan to improve site inspection process, and to improve site development closeouts.	80.00%
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.
6/15/2016	Inspection codes and the standard inspection that are needed for all different types of permits have been completed and implemented. A rough draft of the document that outlines the responsibilities of the contractor and City personnel that are involved with site developments has been completed and sent to other departments for initial comments.
Measurement 3.2.1.42.c Evaluate and implement changes to improve process for notification of expiring permits	100.00%
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	50.00%
Approach 3.2.2.9 Implement MUNIS cashiering package	50.00%
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	50.00%
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.
6/3/2016	May – ongoing discussion between Paymentus and Perconti Data Systems (permitting software) for integration. Lots of product testing towards end of month. Making lots of progress.
7/6/2016	June – Product testing continues while working out bugs.

Approach 3.2.2.10 Implement electronic submittal	50.00%
Measurement 3.2.2.10.b Implement an electronic plans submittal solution in coordination with IT Department	50.00%
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)
6/3/2016	May – Met with developer twice with updates to progress and discussion. Currently testing a piece of the programs – the viewer to review the plans/documents uploaded.
7/6/2016	June – Developer is in continuous contact with staff and solicits feedback and as he makes progress towards implementation.



Parks and Recreation

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Alex Boyer
Date: July 14, 2016
Dept./Team: Parks and Recreation
Re: 2016 Q3 Report

Executive Summary: It just can't be a Parks and Recreation Report without a story. Franklin Roosevelt once said "The test of our progress is not whether we add more to the abundance of those who have much; it is whether we provide enough for those who have too little." The Department of Parks and Recreation has focused just on that in Q3. Our focus this summer has been the safety of our guests visiting the pool and the participants in our Summer Camps. The Department has worked tirelessly to maintain and exceed the services we provided to the Community. Even with a 50% reduction in full time staff, the department continues to thrive and show growth in all areas of our department.

Budget: Q3 is also the end of our FY schedules for our Athletic Tournaments. We saw over \$1 Million additional dollars brought into this community from last year. This year we estimated an Economic Impact of \$5,716,750 and over 74,100 people visiting for events which is up from 56,000.

Quarter 3 is all about budget and preparations for the next FY as well as projections for expenditures for the current FY. Projections for FY 16 were finalized and it appears we will end the FY right at projections.

**Progress Report:
Programs and
Activities**

We continue to complete the Cost Analysis reports for each program to monitor cost recovery of programs per policy. These reports will be updated in the coming months to show more program development and stat tracking.

Generally, Q3 entrenches Parks and Recreation deep into planning for the opening day of Frieda Zamba Swimming Pool and preparations for summer camp. This year, with a 50% reduction in full time staff, the department was still able to provide quality staff training; as well as implementing over 26 programs and activities scheduled for the summer months which is up from last year's number of 22.

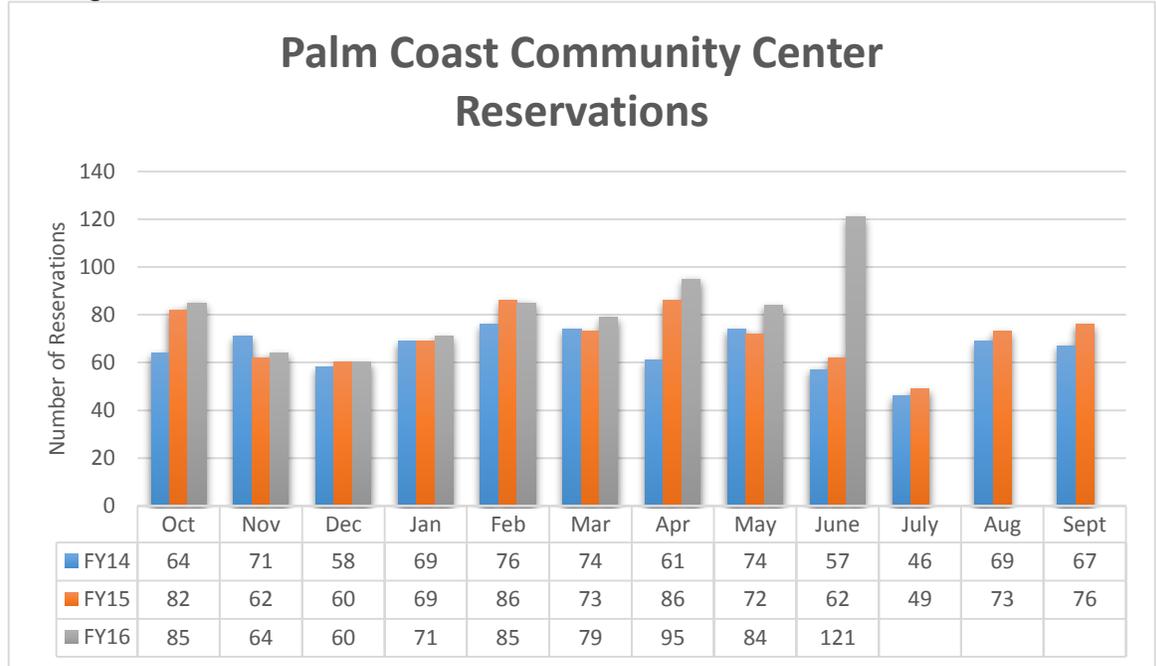
The main focus of summer turns to the fun in the sun summer camp and our specialty camps. Beginning on Monday, June 13 and through the first 3 weeks, we had a steady increase from last year's registration numbers. The registration trend for the remainder of the camp weeks appears to be following suit even with the short summer. We have seen a large increase of financial assistant applications for the summer programs. Currently, we have helped over 30 kids enjoy time at our camp. Even with 3 out of our 4 pool pavilions uncovered this quarter, we were up in the number of patrons that visited the pool. We have seen a large increase in the number of participants in our special events and Food Truck.



Progress Report

Community Center

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



Again, in Q3 we have slightly increased, the number of reservations in comparison to Q3 of 2015. Q3 of 2015 total reservations equaled 220 FY 16 Q3 was 300; FY 16 total reservations YTD 744.

Sports Tourism & TDC Partnership

We significantly increased the visitor spending this quarter with the annual father's day lacrosse tournament. We won the bid to host the USYS Florida state qualification rounds for boys and girls. For the first time we hosted two triple crown baseball tournaments. Overall, the 8 events were held and brought over 24,200 visitors who spent an estimated \$2.1M in ours and surrounding communities.



Progress Report

Visitor Spending Estimates



Sports Alliance

The Field Use policy was discussed with the organizations that were in attendance. The new Supervisor of Athletics will continue to manage the Sports Alliance after the hiring process is complete.

CAPRA Certification

Standards 6.0 and part of 7.1 was completed during Q3. More understanding of the department's future needs to be evaluated before we continue.

Golf & Tennis

The June Client reports submitted by Kemper Sports Management are attached.

Other:
Attachments

- Performance Measure Report
- Q3 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 : 73.34%

	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	78.99%
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	78.99%
Strategy 2.1.1 Inventory progress to date and update projects and programs	78.99%
Approach 2.1.1.2 Continue to grow the economic benefits resulting from special events and sport tournaments	78.99%
Measurement 2.1.1.2.a Provide quarterly reports to summarize monthly data for estimated visitor spending due to tournaments and events.	75.00%

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
7/18/2016	Q3 April 16-17- FL State Cup Round 2 April 23-Insane Inflatables Race April 23-24 Triple Crown Baseball Tournament May 2 Arbor Day 5K May 21-22 Triple Crown Baseball Tournament May 7-8 FL State Round of 16 Soccer Tournament June 10-11 Flag Football State Championship June 17-19 Father's Day Lacrosse Tournament June 25-26 3v3 Soccer Tournament

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)	86.96%
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Comments	
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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.
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.
7/18/2016	7 tournaments (and 2 runs) were held during the third quarter. Of these 9 events 3 were new and included the two Triple Crown Baseball Tournaments and the Insane Inflatables 5k.

Measurement 2.1.1.2.c In conjunction with the sports alliance, develop and implement athletic field usage policy that addresses priority users	75.00%
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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.
4/23/2016	Draft of policy has been completed. Next step is to present and discuss at May Sports Alliance meeting.
7/18/2016	The Field Use policy was discussed with the organizations that were in attendance. The new Supervisor of Athletics will continue to manage the Sports Alliance after the hiring process is complete.

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	83.75%
Objective 3.1 Diversify our revenue sources	83.75%
Strategy 3.1.2 Seek private / public partnerships	83.75%
Approach 3.1.2.4 Recover costs associated with fee based programs	83.75%
Measurement 3.1.2.4.c Recover 0-69% of the cost of level 1 fee based Parks & Recreation programs.	100.00%

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
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.
7/18/2016	Q3 - Level 1 Cost Recover Expenditures = \$3,294 Revenues = \$137 Revenues this quarter were entry fees in relation to Dive in Movie.

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%

4/25/2016	Q2 - Level 2 Cost Recovery Expenditure = \$376 Revenue = \$554
7/18/2016	Q3 - Level 2 Cost Recovery Expenditure = \$542 Revenue = \$903

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
7/18/2016	Q3 - Level 3 Cost Recovery Expenditure = \$29,094 Revenue = \$41,323. We also had 3 new programs out of the 14 implemented

Measurement 3.1.2.4.f Re-evaluate and revise current fee resolution	35.00%
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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.
7/18/2016	Research has been completed on other facility prices in the area and in FL. A revised fee structure will be presented in Q4

Objective 3.2 Increase efficiency through enhanced operations and technological advancements	40.00%
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Strategy 3.2.1 Review existing operational procedures and policies	40.00%
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Approach 3.2.1.12 initiate accreditation through the Commission for Accreditation of Parks & Recreation Agencies	40.00%
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Measurement 3.2.1.12.a Complete 3 categories of standards toward the accreditation process	40.00%
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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
7/18/2016	Standards 6.0 and part of 7.1 was completed during Q3. More understanding of the department's future needs to be evaluated before we continue.

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	70.19%
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Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	69.50%
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Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events	88.46%
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Approach 5.1.1.4 Increase the number of new programs and/or events offered to the community	88.46%
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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)	76.92%
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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
7/26/2016	Q3 program offered = 15 Of these 26 programs, 3 were new and added to the cumulative total of programs offered for the year. Total programs offered YTD = 39

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%
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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
7/18/2016	Of the 3 new programs offered, all were implemented

Strategy 5.1.2 Promote the variety of local leisure and recreational activities	61.91%
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Approach 5.1.2.2 Create an evaluation tool to solicit customer feedback.	0.00%
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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%
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Comments	
1/25/2016	Report will be created in Q2
4/25/2016	Report will be created in Q3
7/18/2016	With camp finishing up. We plan to focus on this in Q4

Approach 5.1.2.3 Create marketing materials to actively promote available facilities and amenities	69.86%
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Measurement 5.1.2.3.b Increase reservations by 10% from FY 2015 (FY 2015 rentals 850 x 1.10 = 935)	79.57%
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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
7/18/2016	Q3 2016 = 300 2015 = 220 2014 = 192 2013 = 90 2012 = 96

Measurement 5.1.2.3.d Publish a recreation program guide 3 times per year	30.00%
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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
7/18/2016	The Fall Activity Guide is being worked on. We will have a Print Copy out in Q4

Measurement 5.1.2.3.e Develop a field promotion guide		100.00%
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.	
7/18/2016	Final edits have been completed and approved on the online field guide.	
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		75.00%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards		75.00%
Approach 5.2.1.3 The Parks and Recreation Department will provide community outreach programs.		75.00%
Measurement 5.2.1.3.a Provide community outreach programs and report on programs offered on a quarterly basis		75.00%
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	
7/18/2016	We hosted the Water exercise demonstration class with CORA as part of our partnership agreement	



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							
						0	\$0
April 16-17	Florida State Cup round 2		64	16	1024	2560	\$316,744
April 23	Insane Inflatables	TDC			0	0	\$0
April 23-24	Triple Crown Baseball		32	15	480	1200	\$148,474
					0	0	\$0
May							
May 2	Arbor Day 5K Root Run	COPC			0	0	\$0
May 21-22	Triple Crown Baseball		31	15	465	1162.5	\$143,834
May 7-8	Florida State Round of 16		48	16	768	1920	\$237,558
June							
June 10-11	Flag Football State Championship	Florida Flag Football League	40	15	600	1500	\$185,592
June 17-19	Father's Day Lacrosse Tournament	Team Florida Lacrosse	170	18	3060	7650	\$946,519
June 25-26	3v3 Soccer Tournament	PDA Florida	100	5	500	1250	\$154,660
June 25-26	One Love Invitation Girls Lacrosse	Team Florida Lacrosse			0	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**)

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

**13 gallons x \$3.70/gallon

Total Estimated Economic Impact \$5,716,750
Estimated Bed Tax \$228,670
Estimated Sales Tax \$400,173

Cost Recovery Level	Totals by Quarter	Q1						Q2						Q3						Q4								
		22	3	18	Program Cost	Cost Recovered	Recovery Rate	21	3	18	Program Cost	Cost Recovered	Recovery Rate	27	3	26	Program Cost	Cost Recovered	Recovery Rate	0	0	0	Program Cost	Cost Recovered	Recovery Rate	#DIV/0!		
1	A Day at the Movies	1			\$ -	\$ -	0%																					
	AARP Driver Safety Program	1		1			0%	1		1	\$ -	\$ -	0%															
	37	1		1	\$ 32	\$ -	0%	1		1	\$ 37	\$ -	0%	1		1	\$ 37											
	Game Day Social	1		1	\$ 543	\$ -	0%	1		1	\$ 1,202	\$ -	0%	1		1	\$ 986											
	Lunch N Lecture Series	1		1	\$ 1,230	\$ -	0%	1		1	\$ 1,244	\$ -	0%	1		1	\$ 765.01											
	Teddy Bear Picnic	1		1	\$ 50	\$ -	0%	1		1	\$ 91	\$ -	0%	1		1	\$ 26											
	Women's Self Defense	1		1	\$ 216	\$ -	0%	1		1	\$ 189	\$ -	0%															
	Woodcarvers	1		1	\$ -	\$ -	0%	1		1	\$ -	\$ -	0%	1		1	\$ 18											
	Recreation on the Go	1			\$ -	\$ -	0%	1		1	\$ 38	\$ -	0%	1		1												
	Pickleball	1	1	1	\$ 750		0%	1		1	\$ 936	\$ -	0%	1		1	\$ 20											
	Touch a Truck Event							1	1	1	\$ 836	\$ 150	18%															
	Movies in the Park													1		1	\$ 1,053											
	Dive-In Movies													1		1	\$ 389	\$ 137	35%									
						\$ 2,821	\$ -	0%				\$ 4,573	\$ 150	3%				\$ 3,294	\$ 137	4%								
2	Kindercooks	1	1	1	\$ 35	\$ 50	143%	1																				
	Lil Chefs	1		1	\$ 160	\$ 175	109%	1		1	\$ 160	\$ 184	115%	1		1	\$ 50.80	\$ 64	126%									
	Little Picassos	1		1	\$ 82	\$ 160	195%	1		1	\$ 128	\$ 160	125%	1		1	\$ 34.91	\$ 104	298%									
	Munchkin Sports	1					0%	1			\$ -	\$ -	0%	1		1	\$ 456	\$ 735	161%									
	Munchkin Soccer	1		1	\$ 111	\$ 665	599%	1			\$ -	\$ -	0%															
	Little Kicker Soccer	1	1	1	\$ 111	\$ 392	353%	1		1	\$ 88	\$ 210	239%															
					\$ 499	\$ 1,442	289%				\$ 376	\$ 554	147%				\$ 542	\$ 903	167%									
3	Trip -Military Museum	1			\$ -	\$ -	0%																					
	Trip - Amelia River Cruise	1		1	\$ 2,300	\$ 2,640	115%																					
	Trip - Jax. Holiday Pops	1		1	\$ 1,276	\$ 840	66%																					
	Trip - Capone's Dinner Theater							1		1	\$ 1,310	\$ 1,365	104%															
	Trip - Quilt Festival							1		1	\$ 700	\$ 630	90%															
	Trip- Mt. Dora & Orange Blossom													1		1	\$ 841.45	\$ 3,268	388%									
	Trip-Leu Gardens & Museum													1														
	Indoor Rowing													1	1	1	\$ -	\$ 345	345%									
	Jack Frostivities- Holiday Break Camp	1		1	\$ 3,758	\$ 3,445	92%																					
	Spring Break Camp							1		1	\$ 2,514	\$ 2,820	112%															
	Open-Gym: Basketball	1		1	\$ 420	\$ 1,882	448%							1		1	\$ 668	\$ 2,590	388%									
	Open-Gym: Volleyball	1		1	\$ 717	\$ 1,074	150%							1		1	\$ 718	\$ 1,382	193%									
	Adult Flag Football League							1	1	1	\$ 1,358	\$ 1,800	133%															
	Fun in the Sun Summer Camp (1-3)													1		1	\$ 25,894	\$ 29,467	114%									
	Fun in the Sun Summer Camp (4-7)																											
	Daddy Daughter Dance							1	1	1	\$ 2,332	\$ 1,880	81%															
	WaterBabies- May													1		1	\$ 32	\$ 330	1031.25%									
	Parent and Child Aquatics- May													1		1	\$ 33.70	\$ 180	534%									
	Parent and Child Aquatics- June													1		1	\$ 18.90	\$ 480	2540%									
	Preschool Aquatics 1- June													1	1	1	\$ 18.90	\$ 270	1429%									
	Preschool Aquatics 2- June													1	1	1	\$ 18.50	\$ 270	1459%									
Learn to Swim Level 1- June													1		1	\$ 18.50	\$ 720	3892%										
Learn to Swim Level 2- June													1		1	\$ 18.90	\$ 270	1429%										
Learn to Swim Level 3- June													1		1	\$ 18.90	\$ 270	1429%										
Lifeguard Class- May													1		1	\$ 794	\$ 1,480	186.39%										
		22	3	18	\$ 8,471	\$ 9,881	117%		21	3	18	\$ 8,214	\$ 8,495	103%		27	3	26	\$ 29,094	\$ 41,323	142%		0	0	0	\$ -	\$ -	#DIV/0!

COST RECOVERY LEVELS

\$ 29,094

- 1 Programs identified as providing a community benefit (Level 1) to the participant will strive to recover 0-69% of the Direct Cost associated with implementation.
- 2 Programs identified as providing an individual/community benefit (Level 2) to the participant will strive to recover a minimum of 70% of the Direct Cost associated with implementation.
- 3 Programs identified as providing an individual benefit (Level 3) to the participant will strive to recover 100% + of the Direct Cost associated with implementation.



July 20, 2016

Mr. Jim Landon
 City Manager
 City of Palm Coast
 305 Palm Coast Pkwy, NE.
 Palm Coast, FL 32137

Mr. Landon,

The following is the Operational and Financial Summary Report for June 2016 for Palm Harbor GC.

FINANCIAL SUMMARY FOR MONTH ENDING JUNE 2016									
Revenue	Current				Year to Date				
	Actual	Budget	Variance		Actual	Budget	Pr. Year	Variance	
Course & Grounds	\$ 21,406	\$ 24,789	\$ (3,383)		\$ 318,192	\$ 358,188	\$ 321,816	\$ (39,996)	
Cart Fees	\$ 34,145	\$ 28,970	\$ 5,175		\$ 362,658	\$ 399,695	\$ 361,726	\$ (37,037)	
Range	\$ 3,808	\$ 4,052	\$ (244)		\$ 46,496	\$ 46,927	\$ 44,256	\$ (431)	
Pro- Shop Revenues	\$ 7,474	\$ 5,987	\$ 1,487		\$ 83,248	\$ 57,074	\$ 54,097	\$ 26,174	
Food & Beverage	\$ 16,817	\$ 13,631	\$ 3,186		\$ 170,349	\$ 159,433	\$ 151,947	\$ 10,916	
Loyalty Program	\$ 935	\$ -	\$ 935		\$ 41,799	\$ 27,018	\$ 26,146	\$ 14,781	
Misc	\$ -	\$ -	\$ -		\$ -	\$ (2)	\$ -	\$ 2	
Total Revenue	\$ 84,585	\$ 77,429	\$ 7,156		\$ 1,022,742	\$ 1,048,333	\$ 959,988	\$ (25,591)	
Cost of Sales	\$ 10,658	\$ 6,384	\$ 4,274		\$ 102,681	\$ 77,986	\$ 71,922	\$ 24,695	
Merchandise	\$ 3,809	\$ 1,477	\$ 2,332	64%	\$ 41,130	\$ 20,590	\$ 21,217	\$ 20,540	75%
Food and Beverage	\$ 6,849	\$ 4,907	\$ 1,942	41%	\$ 61,551	\$ 57,396	\$ 50,705	\$ 4,155	36%
Gross Margin	\$ 73,927	\$ 71,045	\$ 2,882		\$ 920,061	\$ 970,347	\$ 888,066	\$ (50,286)	
Total Payroll	\$ 65,768	\$ 65,209	\$ 559		\$ 616,300	\$ 590,967	\$ 539,073	\$ 25,333	
Operating Expenses	\$ 42,138	\$ 50,688	\$ (8,550)		\$ 433,623	\$ 456,412	\$ 454,150	\$ (22,789)	
EBITDA	\$ (33,979)	\$ (44,852)	\$ 10,873		\$ (129,862)	\$ (77,032)	\$ (105,157)	\$ (52,830)	
Other Expenses	\$ 7,000	\$ 7,000	\$ -		\$ 66,108	\$ 77,031	\$ 70,907	\$ (10,923)	
Management Fee	\$ 7,000	\$ 7,000	\$ -		\$ 66,108	\$ 77,031	\$ 70,907	\$ (10,923)	
Disb. to Owner	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
Net Operating Inco	\$ (40,979)	\$ (51,852)	\$ 10,873		\$ (195,970)	\$ (154,063)	\$ (176,064)	\$ (41,907)	

Rounds

Daily Fee rounds	2,141	2,169	(28)		21,643	23,485	22,870	(1,842)
Other Rounds	178	92	86		2,331	1,652	1,493	679
Total Rounds	2,319	2,261	58		23,974	25,137	24,363	(1,163)
Avg. GF&CF	\$ 23.95	\$ 23.78	\$ 0.18		\$ 28.40	\$ 30.15	\$ 28.06	\$ (1.75)
Avg. Merch/Round	\$3.22	\$2.65	\$ 0.57		\$3.47	\$2.27	\$2.22	\$ 1.20
Avg. F&B/round	\$7.25	\$6.03	\$ 1.22		\$7.11	\$6.34	\$6.24	\$ 0.76

Executive Overview

June 2016 beat top line budget revenues by \$7,000+. Strong Food & Beverage Sales, as well as continued growth in Loyalty Card sales helped drive revenues \$13k over prior year. Rounds continue to be flat, or slightly below budget. TrueReview/NPS scores register much higher than prior year, along with 80% more respondents.

Operational Expenses were below for month, with savings in Course & Grounds, Pro Shop, F&B and G&A

Overall Labor expenses stay very close to budgeted amounts, with G&A, F&B, and Golf Ops all coming in under.

Departmental Summaries

Course & Grounds

June 2016 GCM Report

- Continued Weekly foliar spray applications on greens utilizing and rotating liquid fertilizers, fungicides, and wetting agent, and begun mixing in plant growth regulator to help limit vertical growth, which will enhance green speed.
- Applying greens grade fertilizers (14-2-14) to greens bi-weekly and supplementing liquid fertilizers as needed on a weekly basis
- Core aeration of the greens was performed June 13,14, with good results.
- Wall to wall application of Fertilizer(18-0-17), yielding close to a pound of nitrogen and a pound of Potassium per 1,000 sq. ft.
- Average high temperature for June was 88. Average low temperature was 71. Rainfall amounts 7.95 inches, resulting in 2 cartpath only situations. Rain came in clusters sandwiched by hot, dry weather.
- Finished late spring pre-emergent weed control application. Will continue post-emergent applications to control breakthrough weed populations.
- Revamped rightside, greenside bunker on hole #9. Removed contaminated sand, pulled out old drain pipe, installed 4 inch perforated drain pipe, and backfilled drainage trench with gravel. Then replenished sand to a depth of 4 inches compacted.

Personnel

- No personnel changes

Golf

- Survey results continue to show bunkers receiving highest level of dissatisfaction. Some detracting statement on fairway conditions
- 215 Rounds booked via GolfNow with \$4,099.00 in sales. *Number includes "trade" rounds
- \$935 in Players Pass sold for year to date total = \$41,800 vs 27,018 in 2015

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 79 Players in June
- Eagles Golf Group
- Holland "Fore" Mayor – 132 players/144 F&B
- Mike Carter Group – Cypress Knoll Pickup
- Keefe Group – Cypress Knoll Pickup
- Gearst Golf Group – 24 players
- Jost Group – 53 players
- Matanzas High Fundraiser – 40 players



- MGA Quarterly Luncheon - \$478.00
- Yacht Club Dinner (3) - \$1300

Leads/Upcoming

- Young Professionals Network Sept 15 Contract Signed
- Jost Golf Group (45-50 players) Contract Signed June 16
- NEFSGA – Signed Contract Nov 16
- Golf Channel Am Tour
- Additional Hammock Groups

Camps/Clinics/Internal

- Summer Camps – 2 Sessions – 36 participants
 - City of Palm Coast breakout sessions “Fun in the Sun” 100+ juniors
 - Facility is paid \$1 per junior for city sessions
- Golf in Schools – Wadsworth Elementary – 900 students
- Players Pass Special \$25/\$30 for Guest. Ran 2x during June
- Charity Golf Saturday –Surfers Against Autism– After 10:00 a.m. portion of proceeds go to local charity.
- Improved Facebook/Instagram postings

WHOLESALEERS/GOLFNOW

- GroupGolfer - 446 vouchers for \$7,136 (\$500+ Breakage – Expired June 30)
- GolfNow – DealCaddie promo ran – 99 units sold

Projects in the works (but not limited to)

- Website revamp
- Phase I & II Bunker Renovation = Sept 1 2016 start date. Client opened up project for bids.
- Senior Games – September
- Client has interest in exploring Fling Golf in the near future. Information was provided.
- Met with city planners on hosting Wellness Day, in cooperation with Cora Health Services
- Palm Coast Rowing Club – Using canal access on property. Launch area completed through Public Works
- Vastly improved Social Media efforts
- Junior tees – Small stencil on cart path for identification

Website

- NEEDS FACELIFT – Look at Crossings @ Carlsbad and Cypress Head new design.
- Hover ads run for upcoming events
- Continuing promotion of Players Pass

Players Pass PROGRAM

- **556 Passes Sold = \$42,074.44**
- **Pricing switched to \$59.99 for remainder of year**



Summary

Mays's biggest wins were:

- Loyalty Card Sales
- 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
June 2016	72.4	8.8	9.3	8.0	8.8	9.1	87
June 2015	59.6	8.6	9.3	7.7	9.6	8.8	52

Key Performance Highlights:

- Overall Revenues beat Prior Year/Budget
- F&B Sales hold strong over Prior Year/Budget
- F&B Labor 24% below Prior Year
- Loyalty Cards Sales = \$1980 vs \$238 in 2015
- Driving Range Sales beat Budget/Prior Year
- NPS 68.6 2016 vs 27.7 May 2015

Key Performance Issues:

- Golf Shop Merchandise COGS remain slightly above budget
- Course & Grounds labor 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,

Regional Operations Executive
KemperSports



July 20, 2016

Mr. Jim Landon
 City Manager
 City of Palm Coast
 305 Palm Coast Pkwy, NE.
 Palm Coast, FL 32137

Mr. Landon,

The following is the Operational and Financial Summary Report for PCTC for June 2016

FINANCIAL SUMMARY FOR MONTH ENDING JUNE 2016								
	Current				Year to Date			
	Actual	Budget	Variance		Actual	Budget	Pr. Year	Variance to Budget
Revenue								
Tournament Fees	\$ -	\$ -	\$ -		\$ 20,994	\$ 18,112	\$ 16,925	\$ 2,882
Court Fees	\$ 974	\$ 893	\$ 81		\$ 10,869	\$ 11,293	\$ 11,295	\$ (424)
Annual Pass Fees	\$ 5,661	\$ 6,268	\$ (607)		\$ 54,625	\$ 57,804	\$ 57,942	\$ (3,179)
Shop Revenue	\$ 1,220	\$ 2,085	\$ (865)		\$ 9,399	\$ 14,600	\$ 10,411	\$ (5,201)
Clinics/Camps	\$ 7,397	\$ 12,870	\$ (5,473)		\$ 48,864	\$ 47,704	\$ 35,683	\$ 1,160
Food and Beverage	\$ 113	\$ 93	\$ 20		\$ 785	\$ 799	\$ 676	\$ (14)
Misc	\$ 100	\$ -	\$ 100		\$ -	\$ 30	\$ -	\$ (30)
Total Revenue	\$ 15,465	\$ 22,209	\$ (6,744)		\$ 145,536	\$ 150,342	\$ 132,932	\$ (4,806)
Cost of Sales								
Merchandise	\$ 719	\$ 1,004	\$ (285)	76%	\$ 4,329	\$ 5,162	\$ 2,814	\$ (833)
Food and Beverage	\$ 39	\$ 46	\$ (7)	34%	\$ 329	\$ 399	\$ 382	\$ (70)
Gross Margin	\$ 14,746	\$ 21,205	\$ (6,459)		\$ 141,207	\$ 145,180	\$ 130,118	\$ (3,973)
Total Payroll	\$ 12,834	\$ 12,037	\$ 797		\$ 120,432	\$ 108,958	\$ 100,466	\$ 11,474
Total Operating Expenses	\$ 8,416	\$ 7,464	\$ 952		\$ 88,103	\$ 81,215	\$ 76,332	\$ 6,888
EBITDA	\$ (6,504)	\$ 1,704	\$ (8,208)		\$ (67,328)	\$ (44,993)	\$ (46,680)	\$ (22,335)
Other Expenses								
Management Fee	\$ 1,876	\$ 1,821	\$ 55		\$ 16,883	\$ 16,389	\$ 16,391	\$ 494
Net Operating Income	\$ (8,380)	\$ (117)	\$ (8,263)		\$ (84,211)	\$ (61,382)	\$ (63,071)	\$ (22,829)

Executive Overview

June 2016 NOI for Palm Coast Tennis Center missed budget, however, majority of budgeted miss was in Camps/Clinics/Instruction, which has tremendous growth over prior year. Payroll overage due to additional staffing as it relates to facility staff maintaining courts in the afternoons, rather than Public Works. Operating Expenses came in slightly over budget as well, with various purchases related to court maintenance (new winds screens). These expenses had not previously been incurred by the Tennis Center itself.

Camps, Clinics and Instruction continue to show growth, maintaining 37% over prior year. Annual Passes continue to experience attrition, with additional court fees making up some portions of variance to budget/prior year.

REVENUES:

	JUNE	MAY
• FOOD & BEVERAGE:	\$112.77	\$77.20
• MERCHANDISE:	\$0.0	\$361.78
• PASS HOLDERS:	\$105.00	\$105
• STRINGING:	\$185.02	\$252.30
• BALL MACHINE:	\$144.79	\$134.52
• CLINICS:	\$3540.35	\$1838.85
• COURT FEES:	\$974.41	\$1351.29
• GIFT CERTIFICATES:	\$125.00	\$75.00
• PRIVATE LESSONS:	\$2415.00	\$3760.00

ONGOING EVENTS:

Morning Blast – Monday and Wednesday 9:30am-10:30am Weekly **17 participants (8 PH, 9NPH) 41 clinics**

Techniques & Tactics – Monday and Wednesday 10:30am-11:30am Weekly **7 participants (4 PH, 3 NPH) 9 clinics**

1.2.3 Tennis – Monday 11:30am-12:30pm Weekly **0 participants**

Adult clinics took place 8 of the 9 scheduled days. Closed all day due to TS Colin on 6/6/16.

Monday Open Tennis – Monday 6:00pm Weekly **6 in June**

Saturday Open Tennis – Saturday 11:00am Weekly **8 in June**

Sunday Drop In Tennis – Sunday 9:30am – Weekly **22 in June**

Masters Tennis Drop-In **0 in June**

There was NO Monday Open on 6/6 due to TS Colin and NO Saturday Open on 6/25 due to rain.

JUNIOR CLINICS:

Junior programs will resume on August 15th. Summer Performance Team is offered during the summer.

Session 1: June 13th-July 7th; Session 2: July 11th – August 4th

RACQUET ROOKIES (Ages 5-7) **11 participants totaling 32 clinics**

QUICK START 1 & 2 (Ages 6-10) **7 participants totaling 27 clinics**

BIG SHOTS (Ages 8-12) **9 participants totaling 37 clinics**

JUNIOR DEVELOPMENT (Ages 10-14) **7 participants totaling 25 clinics**

COMPETITIVE PLAYER DEVELOP **7 participants totaling 23 clinics**

It has been a wet summer so far. Some clinics have been cancelled and will be made up next session.

UPCOMING EVENTS:

Junior Summer Camp – 9:00am-1:00pm Monday – Friday

June 13th – 17th

July 11th – 15th

August 1st – 5th

Junior Summer Performance Team

Begins June 13th / 2 summer sessions

Summer Court Fee Special - \$5 before 11:00am / \$2.50 after 11:00am / \$2.00 after 4:00pm Tuesday and Thursday

TENNIS SHOP:

STRINGING: 11 jobs for the month

BALL MACHINE: 14uses – 2 PH and 12 NPH

MERCHANDISE: Merchandise sales were good for the month, Tail orders have started arriving and will continue to arrive thru November.

PASS HOLDERS:

2016 pass renewals began in December and will continue in to January. Everyone is signing a new Pass Holder Contract with includes address and email updates.

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:

Summer rate of \$5 before 11:00am and \$2.50 after 11:00am from Memorial Day to Labor Day. Not selling or using the 8 play cards during this time.

LESSONS:

PURCHASED in June:

- 1 – ½ hour PH 6 pack lesson packages
- 3 – ½ hour NPH 6 pack lesson packages
- 3 – ½ hour JR 6 pack lesson package
- 2 – ½ hour PH lesson
- 4 – ½ hour NPH lessons
- 4 – 1 hour NPH lessons
- 6 – 1 hour JR lessons
- 2 – ½ hour JR lessons
- 2 – 3 & a Pro

13 Adult lessons were also given in June that were part of 6-pack lesson packages purchased in previous months. 10 lessons were given in June that were part of 6-pack lesson packages purchased in June. 5 JR lessons were given in June 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. The 10% summer discount special rate had to be purchased by 5/31/16 and used by Labor Day. Jorika has been added to the lesson/clinic team and is working with the juniors.

JUNE EVENTS:

Junior Summer Camp – 9:00am-1:00pm Monday – Friday

June 13 th – 17 th	8 CAMPERS
July 11 th – 15 th	7 campers registered as of 7/1/16
August 1 st – 5 th	10 campers registered as of 7/1/16

Junior Summer Performance Team

Begins June 13th / 2 summer sessions

Summer Court Fee Special - \$5 before 11:00am / \$2.50 after 11:00am / \$2.00 after 4:00pm Tuesday and Thursday

SUMMARY

June 2016 finished ahead to prior year in multiple categories: Merchandising, Court Fees, and Camps/Clinics/Instruction being the main revenue drivers. While Annual Pass revenue stays below prior year, additional events and other revenue streams have helped steady top line. Facility does not expect continuation of increased Operating/G&A expenses, as recent purchases have brought the center "up to speed", so to speak.

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



Performance Evaluation Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: G. Forte, Deputy Fire Chief
Date: 7/10/2016
Dept./Team: Performance Evaluation Team
Re: Third 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 third quarter entered the testing phase of implementing the Completed evaluation. Doug Akins and Wendy Cullen were able to identify specific supervisors to run through the process and make corrections before the roll out August/September.

Once the final review is done by the supervisors, Wendy Cullen will work with Beau Falgout and the EAT team to do the training with the remaining City Supervisors. This program will be ready for institution effective October 1, 2016.

Budget: N/A

Progress Report: CITY EMPLOYEE EVALUATION

How it works:

The employee will be notified to complete the Employee Questionnaire" prior to their anniversary date. The questionnaire is completed at the employees' convenience and has the ability to save the data entered over a period of time if needed. Once completed, the employee submits the questionnaire on line and is forwarded to the supervisor.

The supervisor receives the Employee Questionnaire and begins the on-line evaluation. The supervisor selects all the categories in General Expectation Section I, and all of the categories in Goals Section III. The supervisor can pick from several questions pertinent to the employee being evaluated. The supervisor has the ability to make recommendation for appropriate merit increase and / or the Performance Plus Program. Again, the supervisor has the ability to save the evaluation and complete it at another time or submit it as completed for further review.

The evaluation is sent on line to the Department Head for review and approval. The Department Head can accept the recommendation or make changes as necessary. Once the final approvals are made and submitted, the evaluation generates a Personal Action Form for approval by the Department Head.



Progress Report

August and September will be a training period when Human Resources works with the supervisors. Once the training has been completed, the program will be utilized effective October 1, 2016

Other:

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 : 100.00%

	Completed
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	100.00%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	100.00%
Strategy 6.1.2 Assess pay rates and benefits to remain competitive with market	100.00%
Approach 6.1.2.1 Link performance measures to employee evaluation and merit pay	100.00%
 Measurement 6.1.2.1.b Forte - Develop employee evaluation process linked to performance	100.00%

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
6/29/2016	Employee Evaluation form is completed and sent to three supervisors to test the process. Once the process is tested in the third quarter, it will be sent to all supervisors for training in the fourth quarter of 2016. the process will be instituted city wide in the first quarter of 2017, October.

Measurement 6.1.2.1.c Coordinate with IT to create interactive evaluation form

100.00%

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
6/29/2016	The evaluation is now interactive and ready for testing. The process begins with the evaluation date triggering an email to the employee to complete the newly renovated Employee Questionnaire. Once the questionnaire is completed, the supervisor receives notification to complete the employee evaluation electronically. Once the evaluation is completed, it is forward to the supervisor and or the Department Director for approval and assignment of increase if applicable. When the director has completed the approval process, a Personal Action Form is generated and approved completing the process. The employee is then given the results.

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.	100.00%
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
6/29/2016	Completed. the department directors provided information for inclusion. They asked to have a more interactive part of the evaluation to allow the supervisor to choose from a selection of questions.
7/13/2016	The 5 categories in this performance measure have been combined to three general categories with increased choices for supervisors to select. Professional, Supervisory and Skilled Labor capture each of the intended positions in the City.



PROCESS IMPROVEMENT TEAM



Progress Report

To: Jim Landon, City Manager
From: Lina Williams, Team Leader
Date: 7/6/2016
Dept./Team: Process Improvement Team
Re: 2016 3rd 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: This quarter, the Team assisted the Purchasing and Contracts Management division (PCMD) with evaluating the "Purchasing Forms" process. This process is used to request any purchase over \$750.00 and ensures the purchasing policy is followed accordingly. The Team will be meeting with PCMD once more before finalizing its recommendation and will work with the division on the implementation of a completely electronic and more efficient process. This new process has been submitted to the IT department as a fiscal year 2017 project as it will require IT staff resources.

The "Purchasing Forms" process is the third process the team has evaluated for PCMD. The first two evaluations included the "Purchasing Card Recipient" process and the "Purchase Order Adjustment" process. The changes to the "Purchasing Card Recipient" process were implemented last quarter. The new "Purchase Order Adjustment" process is currently being rolled out to departments. In the fourth quarter the Purchasing Manager will be meeting with the Executive Team to discuss the changes and coordinate training with staff. The Team is excited to be building relationships with departments who are actively pursuing our help to increase efficiency in their daily operations and improve customer service.

Progress Report: **Electronic Forms:** In April, the team received an overview of the functionality of PDF and HTML forms by the Senior Applications Analyst in our IT Department. The overview has helped the team better understand the use of these different form types and how they can be incorporated into future improvements.

PDF Form:

- PDF is easiest for other users to create
- Created from a word document
- Good for internal use
- Downloadable (good and bad)
- Ideal use is when the user is filling it out to ultimately print it (to paper or to a PDF)

Web Based (HTML) Form:

- IT has to create these forms
 - Data can be validated
 - Can pull lists from MUNIS (for accuracy)
 - We have access to the data so we can do things with it like convert to PDF, excel, link to onbase etc....
 - Can be used internally and externally
-



Progress Report

External examples currently in use:

- Vendor registration (dumped to workflow)
- New customer application process
- Street light request form (emailed to someone)
- Abandoned property (emailed to someone)
- Lien requests (internal site used to manage this, final document stored in onbase)

Internal examples currently in use:

- Performance measures
- Travel reimbursement

Future consideration:

- Animal licensing
- Rental registration (mimic abandoned property)

Post Implementation Report:

The Team met with Customer Service in June to follow up on the changes to the New Customer Application Process which was implemented in October. The division was happy to report that the new process continues to run smoothly with approximately 10-15 new customer applications being received per day. Both staff and customers have provided positive feedback on the changes. The team will follow up with Customer Service on this process on an annual basis.

Attachments:

Performance Overview
Process Evaluation Form – Purchasing Forms (DRAFT – NOT FINAL)
FY 2017 Performance Measure Recommendations

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 : 77.14%

	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	75.00%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	75.00%
Strategy 3.2.1 Review existing operational procedures and policies	75.00%
Approach 3.2.1.7 Develop a process review and identify associated targets that generate the greatest positive impact	75.00%
Measurement 3.2.1.7.a Evaluate four operational processes to improve efficiency and/or delivery of services	100.00%

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>
6/28/2016	<p>The Team evaluated the current Purchasing Forms process. This process is used to request a purchase and ensures the purchasing policy is followed. The Team is finalizing its recommendation and will work with the Purchasing & Contracts division on the implementation of a completely electronic and more efficient process. This new process has been submitted to IT as a FY 17 project as it will require IT staff resources.</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.
6/28/2016	With the establishment of the new P3 team it appears that a number of processes currently on the team's list may be addressed by the new team. The Process Team will continue to coordinate this with the P3 Team to ensure a comprehensive approach to improvising processes for the City.

Measurement 3.2.1.7.c Report on post-implementation results for recommendations made for process improvement

75.00%

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.
6/28/2016	The Team met with Customer Service in June to follow up on the changes to the New Customer Application Process which was implemented in October. The division reports that the process continues to run smoothly with approximately 10-15 applications being received per day. Both staff and customers have provided positive feedback on the changes. The team will follow up on an annual basis on this process.

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.
6/28/2016	The evaluation of Microsoft Project was pending an anticipated upgrade of the product. The upgrade has been released and the team plans to review it in the next several months. Munis CSS will carry over to FY 17 with an evaluation anticipated to take place during the second quarter.

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife

80.00%

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

80.00%

Strategy 4.3.1 Reduce waste through sustainable practices

80.00%

Approach 4.3.1.1 Minimize paper use for city forms

80.00%

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	40.00%
---	--------

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.
----------	---

6/28/2016	The Process Team continues to regularly evaluate the inventory. A number of items on the forms list may be addressed by work already being done by the new P3 Team.
-----------	---

Measurement 4.3.1.1.e Identify options available to be used in order to replace paper forms with electronic forms	100.00%
---	---------

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.
----------	--

6/28/2016	The team received an overview of PDF and HTML forms from the Senior Applications Analyst in our IT Department. The overview has helped the team better understand the use of the form types and how they can be incorporated into future improvements.
-----------	--



Process Improvement Team Process Evaluation Form – Purchasing Forms

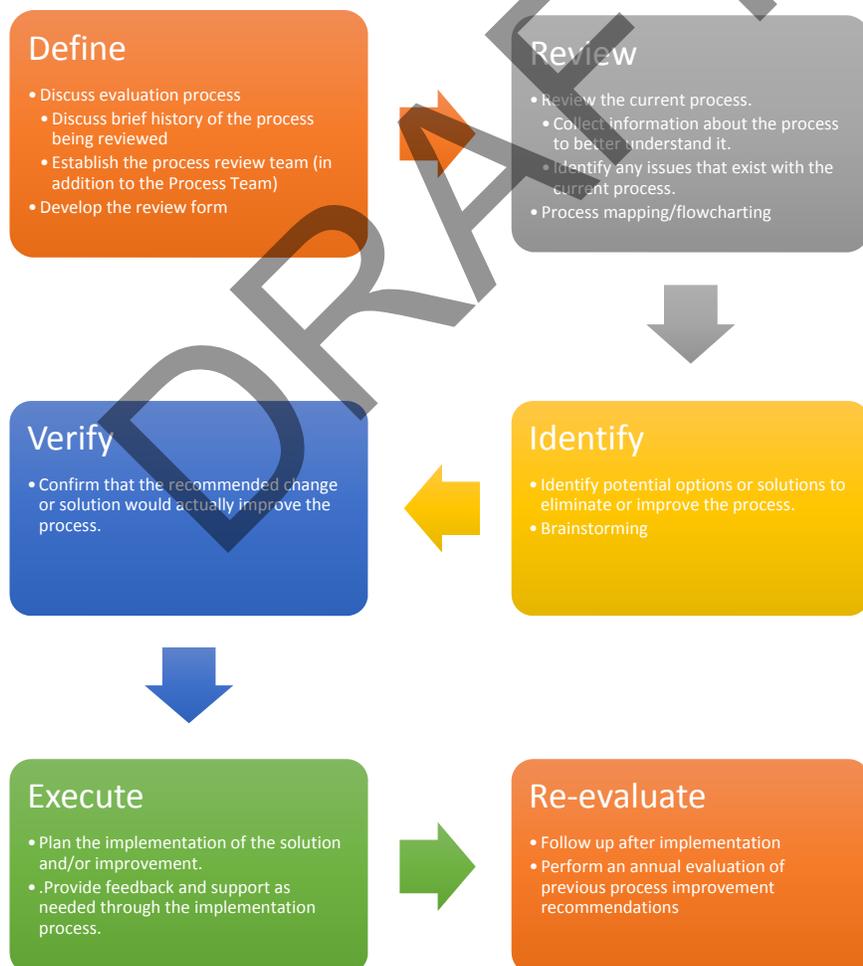
The Process Improvement team is tasked with defining and reviewing processes in order to identify, verify and execute improvements that will increase efficiency and improve the delivery of services.

Objective:

The objective of the process evaluation is to gain the proper knowledge and understanding of a process in an effort to provide an educated recommendation for changes that could ultimately increase the department's efficiency as well as improve the delivery of its services. Understanding a process, so that it can be improved, first requires a detailed look at the process through the knowledge of the people who regularly perform the work.

Evaluation Process:

The tools and techniques to be used in order to fully understand the process and make recommendations for improvement are:





**Process Improvement Team
Process Evaluation Form – Purchasing Forms**

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

Background on current forms:

- Current RAP forms have been in use since 2007
- There are 5 levels of forms based on purchasing amounts as defined in the policy
- PDF forms
- New GL accounts are not included in the form
- Current forms are located under city forms
- Change order form for construction projects are not PDF (additional step for projects)

Concerns with current process:

- When new GL accounts are added to MUNIS they are not added to the purchasing forms
- Updating forms are time consuming and manual
- If a copy is saved, the user is not always using the latest version
- Forms are sometimes submitted incomplete and have to be kicked back (for example missing quotes)
- Saved rap sheets possible? (rap sheet template)
- Forms are electronic but some departments print them and scan them back in (inefficient)
- Forms do not communicate with MUNIS
- Unable to see if vendors are active when purchasing form is filled out

Review team:

Brian, Chris, Doug, Robert,



**Process Improvement Team
Process Evaluation Form – Purchasing Forms**

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

Tuesday, May 31st 2:30pm

Questions from the Process Improvement Team:

Can an HTML form be created that includes only active GL accounts in MUNIS and show available budget?

DA: Yes, this should not be a problem

Can the HTML form allow the user to do a vendor lookup to confirm the vendor is registered and active?

DA: Yes, this should not be a problem

Can the info be imported into MUNIS from the workflow?

CQ: There is a requisition import function in MUNIS but we would need to look into it

Can the workflow send notifications?

Yes, this should be possible.

The email should come from a user (Brian) not from do not reply so that it is not disregarded. This is consistent with the notifications being sent for the travel process.

Examples of notifications:

Email to purchasing when task is not completed in appropriate time

Email to city clerk when an agenda items is required so it can be added to the agenda worksheet

Email to user if tasks are not completed within a specific time frame

How is the bid process currently initiated?

The process to go out to bid is currently initiated through an email to the Purchasing Manager with a scope of work attached. Purchasing tracks the info from there and coordinates with the department.

Can we use the same workflow (as currently being discussed for purchasing forms) to begin the process for an RFP when needed then once RFP is complete, user goes in and continues process for purchasing form to ultimately create the requisition?

The new process can include these steps as well including contract approval and show status of the request as well.

CQ: Incorporating this into the overall process would help eliminate issues where council approval is received but the MUNIS requisition process is not started in a timely manner.

If an agenda item is needed (City Council Approval) can the workflow communicate with legistar and/or OnBase so that the info is “connected” to the purchasing form?

This might be possible. At a minimum it should be able to provide fields where the agenda item # and/or resolution # would be included. We are going to be moving our agenda process from legistar to OnBase. This may help make this possible.



**Process Improvement Team
Process Evaluation Form – Purchasing Forms**

What other existing processes can be incorporated into this workflow?

- Creating the agenda item may be possible once the transition from legistar to OnBase is complete.
- Contract approval (bid, council approval, contract etc...) can be incorporated and can include contract status updates (waiting for signature, etc...)
- Change order process may be something that can be incorporated into this as well. Once the PO is issued, user would return to initiate a change order if necessary.

What happens to a PO once a requisition is converted?

The PO is automatically printed by MUNIS and then scanned into OnBase. An email is sent to the person who put in the requisition notifying them the PO is ready. If the vendor has an email address on file a copy of the PO is emailed. Steve is going to check to see if the form can be printed to a PDF instead of being sent to the printer.

Can the new process incorporate an email to the vendor and the person (user) who requested the purchase with a copy of the PO attached?

Steve is going to check to see if the form can be printed to a PDF instead of to the printer. If this is not possible it may be possible to incorporate this function into the workflow.

Can we incorporate the requests to make changes to the purchase orders into this workflow?

If once the PO is converted, the workflow is updated by purchasing, it may be possible later to bring up the PO in workflow by PO # and then initiate a request to change the PO.

- Change orders: This could eliminate the PDF form currently in use to adjust the PO and would allow purchasing to track the change order to make sure a signed form is received.
- Increases/decreases: This could track these requests and notify the requestor when its complete
- Update coding: This could track these requests and notify the requestor when its complete

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

The Process Improvement Team’s Recommendation:

Verify - Confirm that the recommended change or solution would actually improve the process.



**Process Improvement Team
Process Evaluation Form – Purchasing Forms**

Execute – Plan the implementation of the solution and/or improvement. Provide feedback and support as needed during the implementation process.

Team Point Person: Lina

Re-evaluate – Review the changes after implementation. Perform an annual evaluation on all previous process improvement recommendations.

DRAFT

Purchasing Policy & Process





Public Works

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Nestor Abreu, Director **NEA**
Date: July 25, 2016
Department: Public Works
Re: 3rd Quarter Progress Report 2016

Executive Summary:

My review of the Public Works department crews' work output reveals a productive Third 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 collaborated with the Drainage Team to develop and implement a methodology to identify swale runs and to rate according to cost, needs, productivity and overall benefit to the drainage system. The benefits of this approach include identifying budget needs and planning, prioritizing and scheduling the crew's workload.

Fleet Management staff provided the final of eight training sessions to Fire personnel on proper care of fire apparatus using the pre-trip guidelines created in the 1st quarter of 2016.

The Traffic, Sign and Signal group is fully staffed this quarter, for the first time in a long time. As a result, sign maintenance activity is back on a regular schedule and one traffic loop installation was completed. Staff collaborated with the Traffic Engineer to complete an inventory of traffic signal equipment and infrastructure for the Signalization Optimization project.

Staff is currently reviewing Request for Qualification submittals for the "Public Works Facility Master Plan." The top two firms are scheduled to make presentations and provide responses to additional questions.

Public Works facility enhancement and maintenance activities this quarter include exterior weather seal of the classic cedar building and structure repair to the open barn building.

Staff collaborated with the Internal Controls Team to create a secured inventory control room for small equipment and hand tools. The room provides ease of access, inventory control, protection from the environment for tools and equipment, and a cleaning and lubrication workbench to help extend the life of our equipment.



Progress Report

Public Works crews managed the twelve mile street resurfacing project, with minimal customer issues. Also completed is the Palm Harbor Extension Beautification Project with irrigation system, landscape trees, shrubs and mulch. Staff fabricated City facility identification signs for Longs Creek Preserve and Utility Administration.

Parks staff performed a critical analysis and review of the athletic field maintenance and management procedures to include soil and core condition, field usage and play conditions, chemical application process, and record retention. Staff will develop and implement a customized best management practice policy for the management of the City's athletic fields.

Employee Safety Training provided this quarter included: String Trimmer Safety, Utility Cart Operation, Chain Saw Safety, Killer Bees, Wasps & Spiders, Hand Tool & Air Tool Safety, Drug and Alcohol Abuse, Dump Truck Safety, Work Zone Traffic Control, and Ergonomics for field and office. Staff has greeted the Peak Fitness Stretching Program with enthusiasm and a high level of participation with additional exercises introduced. Six safety incidents were recorded this quarter; three resulting in a total of 3-1/2 days of loss of time.

During this quarter our efforts to increase employees' skills through training, education and development have been rewarded. Public Works employees earned the following certifications:

- Commercial Driver's License (4 employees)
- National Institute for Automotive Service Excellence (ASE) (3 employees; 8 certifications)
- Pierce Manufacturing Preventive Maintenance (2 employees)
- IMSA Signs and Markings Level 1 (2 employees)

Four Public Works employees earned promotions to positions of higher responsibilities. Eleven vacant positions were filled with qualified candidates. Currently, three positions are vacant.

Budget:

My review of the overall Public Works Department budget for Fleet Management, Streets, Facilities Maintenance, Parks Maintenance, and Stormwater Operations indicates that these divisions are on target for the Third Quarter of 2016.

Currently, Facilities Maintenance overtime expenditure is slightly over budget as a result of CDL training. This overtime cost is offset by an increase in employee licenses, skills and abilities benefitting the City.

The Parks Facilities overtime expenditure is over budget as a result of an active tournament event schedule. For the remainder of the budget year events will be staffed from other divisions tracking below budget.

After an evaluation/analysis of the cost associated with provided custodial services we have concluded that the private service provider is a lower cost option to provide services to City Hall, Community Center and Public Works.



Progress Report

**Progress
Report:**

3rd Quarter 2016 Accomplishments

Stormwater

- Rehabilitated and maintained residential swales (11 miles)
- Installed valley gutters (6)
- Cleared residential culvert pipes of debris (586)
- Repaired washouts (10)
- Repaired outfall (1)
- Replaced driveway culverts (20)
- Inspected drainage ditch problems (16)
- Installed drainage pipe (1,151 linear feet)
- Maintained drainage ditches (83 miles)
- Excavated drainage ditches (550 linear feet)
- Ditch herbicide spraying ditches (21 miles)
- Stormwater staff collaborated with the Drainage Team to develop and implement a methodology to identify swale runs and to rate according to priorities, productivity and overall benefit to the drainage system.

Streets

- Curb and gutter mechanically swept (270 lane miles)
- Repaired edge of roadway (200 linear feet)
- Performed site distance trimming for roadway safety throughout City
- Repaired potholes (15)
- Repaired street radii (125 linear feet)
- Inspected & reported street light outages (90)
- Repaired/replaced traffic signs (146)
- Performed traffic signal maintenance and loop testing (8)
- Performed traffic control (14 events)
- Responded to after-hours calls (22)
- Performed fire mitigation (18 locations)
- Completed 2,542 linear feet of street striping
- Repaired sidewalk (190 linear feet)
- Inspected sidewalk for pedestrian safety (2 miles)
- Performed Citywide sidewalk maintenance (sweeping & blowing)
- Performed Opti-Com maintenance Citywide



Progress Report

Additional Projects

- Street Resurfacing Program – 12 miles completed
- Palm Harbor Extension Beautification Project – All irrigation lines installed, landscape trees, shrubs, mulching complete
- Long Creek Preserve Signage Project – Fabrication complete
- Utility Administration Signage Project – Fabrication complete
- Row Club Boat Launch Site - Fabrication complete
- School Bus Stop Safety Pilot Program – Fabrication complete
- The Traffic, Sign and Signal group, is fully staffed this quarter for the first time in a long time. As a result, sign maintenance activity is back on a regular schedule and one traffic loop installation was completed at Seminole Woods & US 1. Staff collaborated with the Traffic Engineer to complete an inventory of traffic signal equipment and infrastructure for the Signalization Optimization project
- Performed site work on US 1 sod field
- Performed grounds maintenance, tree removal and guardrail repair at Palm Harbor, Matanzas Woods, Colbert Lane and Rae Drive Bridges
- Constructed two bike stations to include pumps, racks with tools; Longs Creek & Central Park
- Mounted and installed a dedication coquina stone plaque at Central Park
- Installed 80 pavers at Heroes Memorial Park for Purple Heart Foundation

Fleet Maintenance

A pre-trip checklist was developed and staff provided the final training session to Fire personnel for proper fire apparatus usage.

Coordinated installation of 201 GPS equipment units for City fleet installations.

Fire Fleet Service

- Road calls (9)
- Repairs (92)
- Pumper Truck Pump Recertification (6)

Non Fire Fleet Service

- Road calls (26)
- Vehicles repaired (230)
- Vehicle preventative maintenance (115)
- Equipment inspection and repair (459)
- Equipment preventative maintenance (47)



Progress Report

Facility Maintenance

- Facilities maintenance requests completed (253)
- Emergency facilities maintenance requests (9)

Parks Maintenance

Parks staff performed a critical analysis and review of the maintenance and management procedures at Indian Trails Sports Complex athletic fields.

Analysis included:

- Field site investigations and assess field play conditions
- Field core samples and evaluated the condition of roots, soil and rootstalk/rhizomes
- Field Turf Management Practices
- Unit cost (\$/acre) of chemical application for Fiscal Year 2016
- Summary of findings
- Recommendations for process improvements and turf best management practices

Seasonal Activities Performed:

- All athletic fields were aerated, verti-cut (a procedure to manage thatch accumulation), fertilized, fungicide, weed and pest controls applied at Indian Trails Sports Complex, Seminole Woods Park, Ralph Carter Park, and Indian Trails Middle School
- Central Park was verti-cut, 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)
- Performed palm tree insecticide, weevil treatment, and trimming

Weekly Activities Performed:

- Inspected/repared all irrigation zones for 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
- 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
- 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
- Backwash and sanitize pool filters at Freida Zamba Pool



Progress Report

Additional Activities Performed:

- Trails and paths inspected and maintained (105 miles)
- Park signs were inspected (3,568)
- Added clay and graded baseball field at Holland Park
- Refurbished bocce ball courts at Holland Park
- Performed tree pruning at Community Center
- Performed irrigation checks, plant bed maintenance, and clean up at City park facilities

Roadway Medians and Utility Landscape Maintenance

Seasonal Activities Performed:

- All center medians on Belle Terre Parkway, Palm Coast Parkway, SR 100, and Old Kings Road were verti-cut (a procedure to manage thatch accumulation) and aerated, fertilized, fungicide, weed and pest controls applied, and re-mulched beds
- Removed and replace plants and shrubs on Belle Terre Parkway north medians
- Performed palm tree insecticide, weevil treatment, and trimming

Weekly Activities Performed:

- Maintain all center medians on Belle Terre Parkway, Palm Coast Parkway, SR 100, and Old Kings Road
- Maintain the grounds at: 5-Fire Stations; 3-Water Treatment Plants; and 2-Wastewater Treatment Plants
- Inspect/repair all irrigation zones for City medians
- Maintain grounds at 250 well sights and lift stations

Additional Activities Performed:

- Performed invasive species tree removal at Fire Station 25
- Performed irrigation checks, plant bed maintenance, and clean up at Utility facilities



Progress Report

Training and Certifications

Employee Safety

- String Trimmer Safety (all employees)
- Utility Cart Operation (all employees)
- Chain Saw Safety (27 employees)
- Hedge Trimmer Safety (27 employees)
- Killer Bees, Wasps & Spiders (27 employees)
- Hand Tool & Air Tool Safety (8 employees)
- Drug and Alcohol Abuse (15 employees)
- Dump Truck Safety (15 employees)
- Work Zone Traffic Control (15 employees)
- Ergonomics Field and Office (20 employees)
- Dangerous Florida Wildlife Awareness Program (all employees)

Employee Training

- Equipment Training - Nextran Air Conditioning (3 employees)

Certifications

- Commercial Driver's License (4 employees)
- National Institute for Automotive Service Excellence (ASE) (3 employees; 8 certifications)
- Pierce Manufacturing Preventive Maintenance (2 employees)
- IMSA Signs and Markings Level 1 (2 employees)

Personnel Hiring & Promotions

- 11 vacant positions were filled
- 4 Public Works employees were promoted

Current Hiring and Development Needs

- 3 positions vacant
 - 2 Maintenance Workers
 - 1 Part-Time Maintenance Worker

Public Works Facility Master Plan

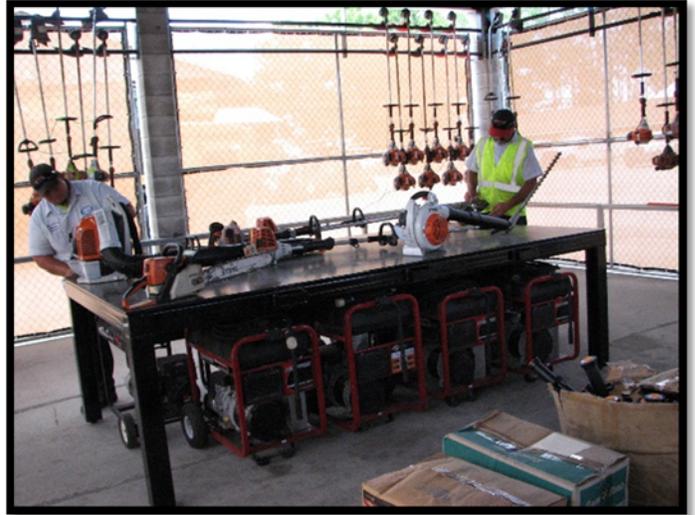
Staff received and reviewed three Request for Qualifications submittals and will hear presentations from the top two firms.



Progress Report

Other:

Public Works Facility Improvements



Small Equipment Storage & Maintenance Facility



Structural Repairs



Progress Report

Holland Park Improvements



Restored Bocce Ball Courts



Restored Baseball Fields



Progress Report



Palm Harbor Extension Beautification Project



Long Creek Preserve Sign Fabrication



Progress Report



Swale Maintenance



Pipe Installation



Extending Life of Service Trailer



Progress Report



Palm Coast Celebrates National Public Works Week (May 15-21, 2016)

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 : 96.48%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	93.77%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	91.24%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	91.24%
Approach 1.1.1.5 Replace aging infrastructure elements	96.04%
Measurement 1.1.1.5.a Streets - Replace 2,500 LF of drainage pipe per year. (Budget Based)	96.04%
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
7/14/2016	April 2016 - 156 LF May 2016 - 385 LF June 2016 - 610 LF YTD = 2,401 LF
Approach 1.1.1.6 Maintain stormwater system elements	86.78%
Measurement 1.1.1.6.a Stormwater Maintenance - Swale work orders will be completed within 6 months of receiving the complaint.	92.22%
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
7/14/2016	April 2016 - 25 out of 27 May 2016 - 24 out of 24 June 2016 - 25 out of 27 YTD = 249 out of 270
Measurement 1.1.1.6.b Streets - All ditches will be maintained twice a year. (1,779,945 linear feet)	91.70%
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
7/14/2016	April 2016 - 112,004 LF May 2016 - 140,310 LF June 2016 - 186,270 LF YTD = 1,632,140 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%
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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.
7/14/2016	3rd Quarter (April, May, June) - Tributary 3 is located in the "L" neighborhood, scheduled to begin July 2016.

Measurement 1.1.1.6.d Stormwater Maintenance - Complete 12 valley gutters annually	100.00%
--	---------

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
7/14/2016	April 2016 - 5 valley gutters installed May 2016 - 1 valley gutter installed June 2016 - 0 valley gutter installed YTD - 12

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	100.00%
---	---------

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.
7/14/2016	3rd Quarter (April, May, June) - All field inspection notes have been entered into the spreadsheet file. 100% complete

Approach 1.1.1.8 Continually evaluate Park conditions and develop repair/replacement or maintenance programs	100.00%
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Measurement 1.1.1.8.b Parks Maintenance - Develop a park facility inspection checklist that includes facilities to be inspected and evaluated	100.00%
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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
7/14/2016	April 2016 - 11 out of 11 May 2016 - 11 out of 11 June 2016 - 11 out of 11 YTD = 99 out of 99

Objective 1.2 To assess the need to expand infrastructure for sustainable growth	97.81%
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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%
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Measurement 1.2.1.8.i Streets - Inspect and categorize 100% of all drainage pipe each year.	100.00%
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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
7/14/2016	April 2016 - 7 out of 7 May 2016 - 4 out of 4 June 2016 - 5 out of 5 YTD = 47 out of 47

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	96.36%
--	--------

Approach 1.2.2.12 Inspect and maintain City facilities	96.36%
--	--------

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

7/14/2016	April 2016 - 3 out of 3 May 2016 - 2 out of 2 June 2016 - 4 out of 4 YTD = 34 out of 34
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Measurement 1.2.2.12.b Facilities - Respond/communicate to all facilities requests within 1 business day 100% of the time.	100.00%
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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
7/14/2016	April 2016 - 78 out of 78 May 2016 - 66 out of 66 June 2016 - 109 out of 109 YTD = 770 out of 770

Measurement 1.2.2.12.c Facilities - Complete all facilities maintenance requests within 3 business days 85% of the time from when received.	89.07%
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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
7/14/2016	April 2016 - 56 out of 78 May 2016 - 55 out of 66 June 2016 - 88 out of 109 YTD = 401 out of 531

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses 100.00%

Objective 3.2 Increase efficiency through enhanced operations and technological advancements 100.00%

Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services 100.00%

Approach 3.2.4.13 Ensure proper maintenance of Fire Fleet 100.00%

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
1/8/2016	December 2015 - 6 out of 6. YTD = 14 out of 15
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
7/18/2016	April 2016 - 3 out of 3 May 2016 - 1 out of 2 June 2016 - 6 out of 6 YTD = 35 out of 37

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
12/14/2015	November 1 out of 1
1/8/2016	December 2015 - 0 out of 0. YTD = 1 out of 1
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
7/14/2016	April 2016 - 0 out of 0 May 2016 - 1 out of 1 June 2016 - 0 out of 0 YTD = 2 out of 2

Measurement 3.2.4.13.c Develop a pre-trip checklist and provide training to Fire personnel for proper fire apparatus use	100.00%
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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.
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.
7/14/2016	3rd Quarter (April, May, June 2016) - Final Pre-trip training session was completed in April 2016.

Approach 3.2.4.14 Provide services through in-house staffing as an alternate to external services while maintaining high quality services	100.00%
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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.
12/14/2015	November 2015 - The SOP was finalized and a check list was developed for daily, weekly, monthly and quarterly tasks.
1/15/2016	December 2015 - Measure is 100% completed. The Standard Operating Procedure has been implemented and is currently working well.

Measurement 3.2.4.14.b Provide an analysis of resources that are required to provide custodial responsibilities for all City facilities	100.00%
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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.
7/14/2016	3rd Quarter (April, May, June 2016) - On June 28, 2016 staff presented to City Council an analysis of resources of the current custodial program.

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
7/14/2016	April 2016 - 11 out of 11 May 2016 - 11 out of 11 June 2016 - 11 out of 11 YTD = 99 out of 99

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	100.00%
Objective 5.2 Enhance safety measures throughout the community	100.00%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards	100.00%
Approach 5.2.1.4 Implement hazard prevention throughout City parks	100.00%
Measurement 5.2.1.4.a Streets - Repair park facility damage within two (2) working days from the time reported 85 % of the time	100.00%

Comments	
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
7/14/2016	April 2016 - 4 out of 4 May 2016 - 1 out of 1 June 2016 - 0 out of 0 YTD = 12 out of 12

Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	100.00%
Approach 5.2.2.8 Implement hazard prevention measures throughout City	100.00%
Measurement 5.2.2.8.a Streets - Repair all signs within 24 hours of being reported.	100.00%

Comments	
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
7/14/2016	April 2016 - 25 regulatory; 8 guide; 27 warning May 2016 - 15 regulatory; 6 guide; 4 identification June 2016 - 30 regulatory; 23 guide; 4 warning; 4 landscape YTD - 311

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.
7/14/2016	3rd Quarter (April, May, June 2016) - Additional 2,542 linear feet of striping was completed in June 2016.

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	100.00%
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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.
7/14/2016	3rd Quarter (April, May, June 2016) - The Transportation Team has completed a Five Year Plan for street striping.



Safety Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Peter Roussel **PR**
Date: 7/20/2016
Dept./Team: Safety Team
Re: FY2016 3rd Quarter Progress Report

Executive Summary:

The Safety Progress report summarizes the safety activity and accomplishments for the 3rd Quarter FY2016. The Safety Team is committed to promoting a culture where safety is valued and considered a part of how we conduct business of serving our City residents. The Safety Team continues to make progress meeting our Performance Measures.

The Safety Team continues to deliver a broad spectrum of compliance and safety training to City's employees. During the 2nd quarter, 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. Field employees now have the opportunity to establish a routine worksite stretching program that can be performed in business attire to help heal, rehabilitate and maintain flexibility and strength of the musculoskeletal system. The third quarter training also included a formal ergonomic evaluation for employees. Our Risk Control Consultant from The Florida League of Cities conducted a professional ergonomic audit identifying and resolving critical ergonomic issues at no cost to the City. The Safety Team also administered another training session during the 3rd Quarter for employees working in the field that have the potential to come in contact with snakes, bugs and poisonous plants. Approximately 160 employees took part in this training, and the course allowed participants to learn several emergency care related topics from basic CPR to Wilderness First Aid.

Budget:

The annual budget for the Safety Team is \$ 20,000. Currently we are under budget and spent \$ 7,048.25. 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.

This year to date workers compensation claims have dropped 55% compared to the same timeframe for the previous years recorded in FY2014 and FY2015. The City did not experience any lost time days due to workplace injuries during the 3rd quarter of FY2016. Safety inspections such as field 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, Director 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.



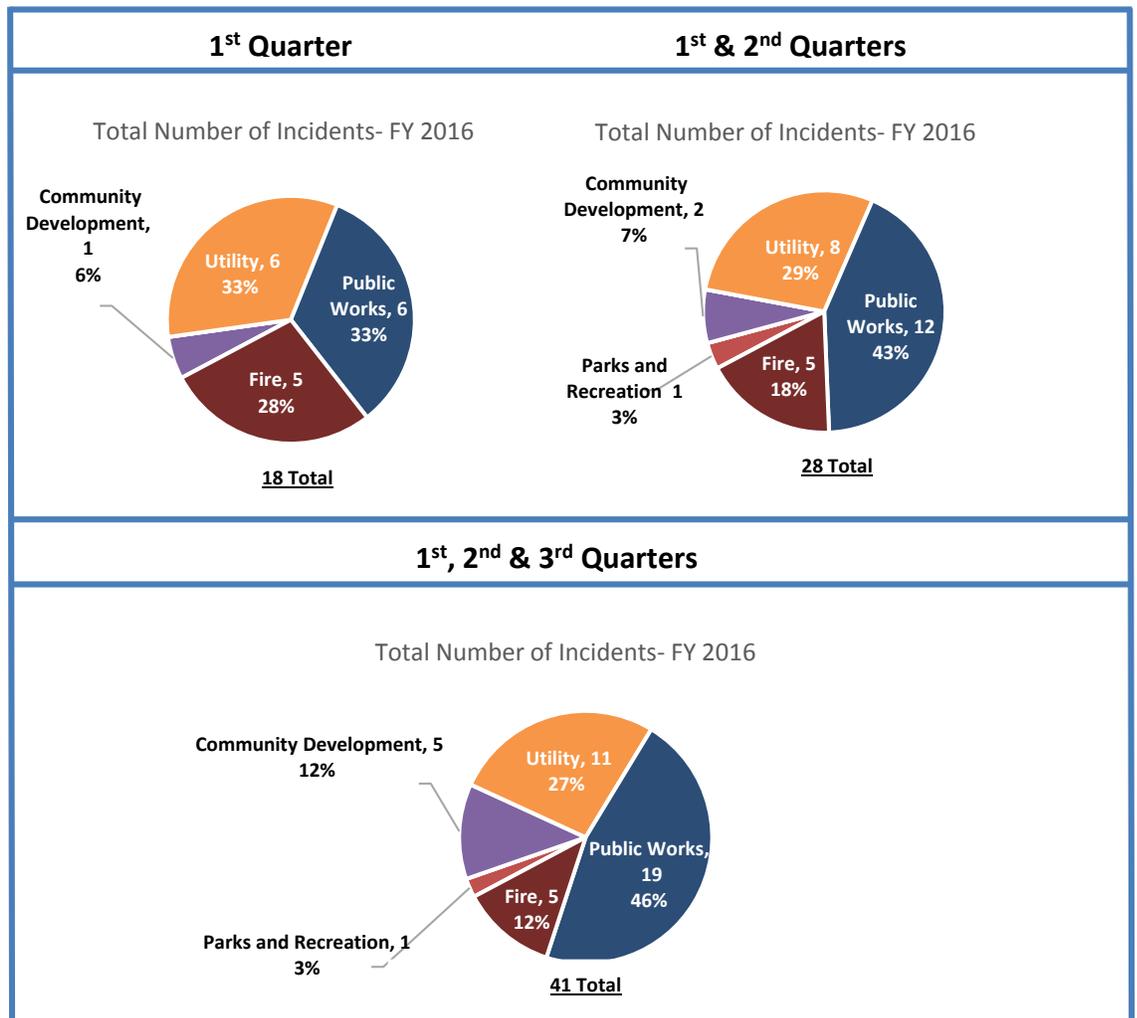
Progress Report

Other:

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.

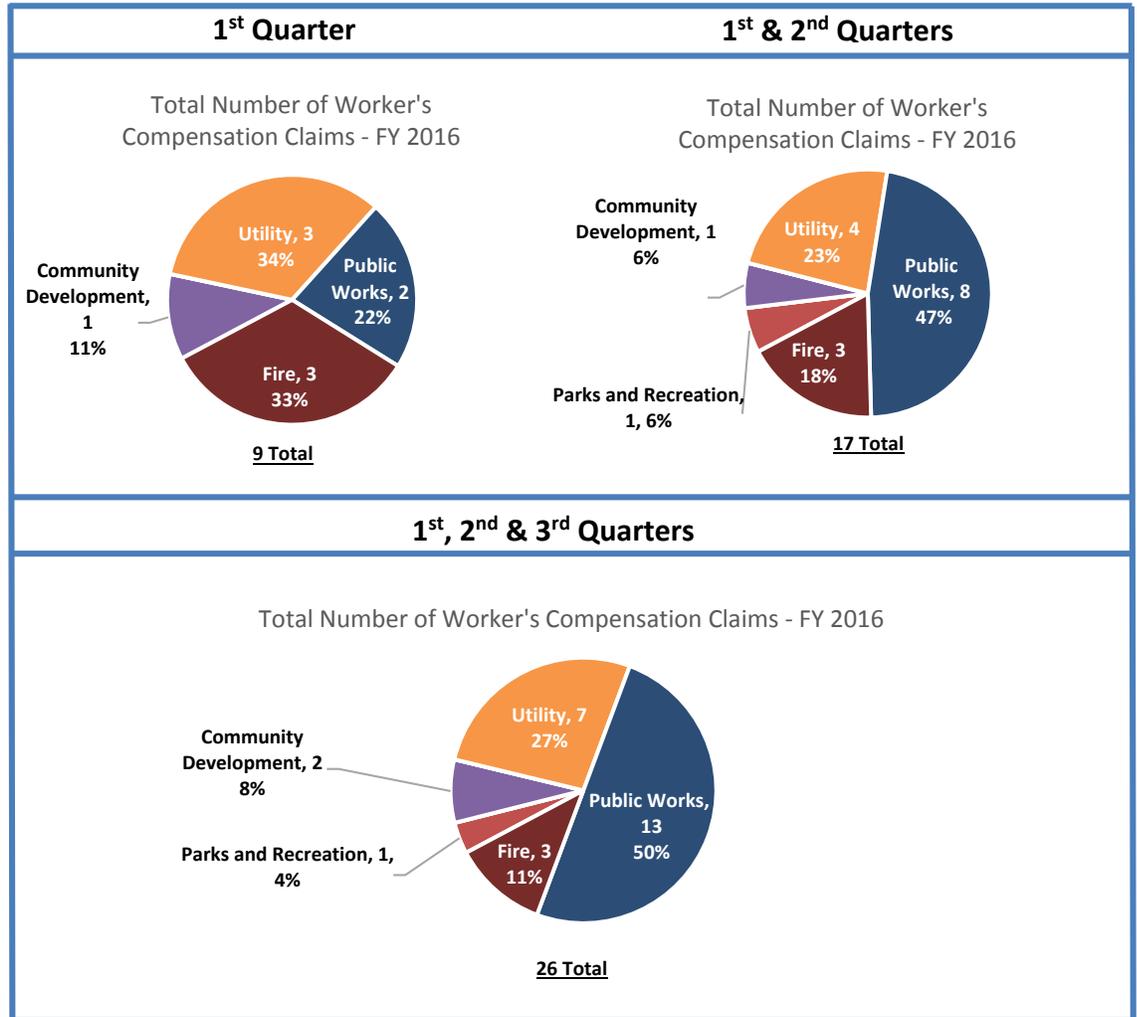
In the third quarter of FY2016, there were two incidents reported for cuts and abrasions, two animal bites, one fracture and one incident reported as a result of a fall.

Below are related graphs for numbers and types of injuries that represent a comparison between the first, second and third quarter of FY2016.



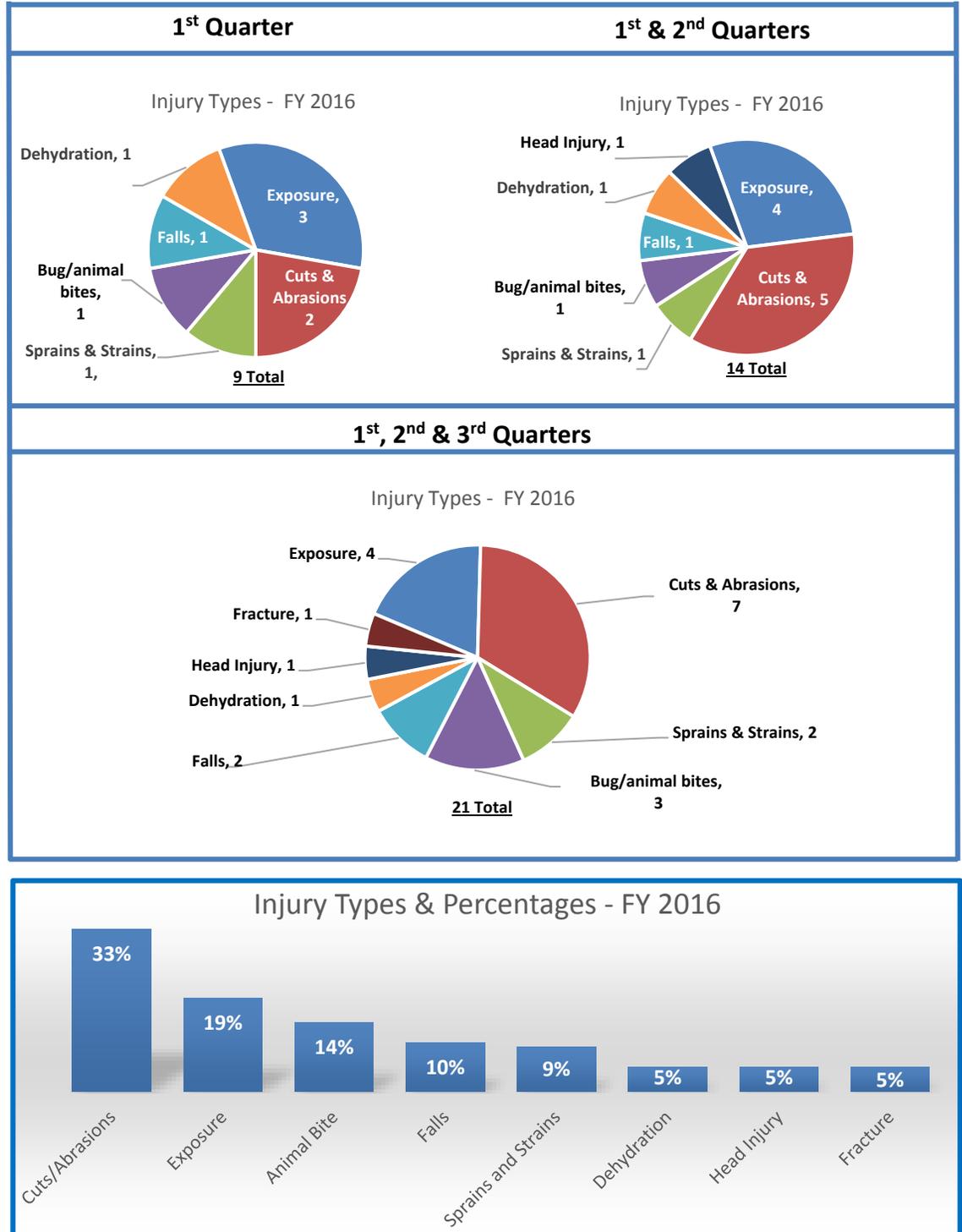


Progress Report





Progress Report





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, 2nd and 3rd quarters for 2014 through 2016. Note that during the same period this year, workers compensation claims have dropped 55% over the previous years.

WORKERS COMPENSATION CLAIMS THREE YEAR COMPARISON 1ST, 2ND & 3RD QUARTERS			
	10/1/13 thru 6/30/14	10/1/14 thru 6/30/15	10/1/15 thru 6/30/16
Public Works	14	17	13
Fire	15	11	3
Utility	25	23	7
Community Development	3	5	2
Administration	0	1	0
Rec & Parks	0	2	1
Information Technology	0	0	0
Human Resources	0	0	0
Finance	0	0	0
TOTAL	57	59	26

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 : 85.42%

		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		83.33%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements		83.33%
Strategy 3.2.1 Review existing operational procedures and policies		83.33%
Approach 3.2.1.24 Complete/Update All Safety Manuals		91.67%
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 are 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.	
7/18/2016	This measure is complete for the year.	
Measurement 3.2.1.24.c SAFETY - Review PPE policy on a quarterly basis		75.00%
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.	
7/18/2016	The Personal Protective Equipment PPE spreadsheet has been reviewed for the quarter, concentrating on the Snake Boot Stipend which will be completed in the 4th quarter.	
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.	

7/18/2016	100% - All supervisors continue, on a daily basis, monitoring their employees to ensure compliance with PPE use/policies.
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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.
7/20/2016	The 2nd and final meeting with the League will take place during the 4th quarter as scheduled.

Approach 3.2.1.26 Develop post accident procedures	87.50%
Measurement 3.2.1.26.d SAFETY - Identify and report on the trends to focus safety program on, in order to reduce negative trends.	75.00%

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.
7/18/2016	For the 3rd quarter of 2016, the following trends occurred: Cuts and abrasions were among the highest and continue to be the highest for this year so far. Safety awareness training was provided to employees working in the field. Second highest were related to animal bites. Training was provided to field employees to provide some basic knowledge of wilderness awareness.

Measurement 3.2.1.26.h SAFETY - Accommodate a minimum of 90% of workers comp incidents with light duty assignments	100.00%
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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.
7/19/2016	Nine of the workers compensation claims during the 3rd quarter resulted in no lost time.

Approach 3.2.1.27 Maintain policies and procedures to encourage good safety practices	87.50%
Measurement 3.2.1.27.c SAFETY - Implement a rewards program that focuses on reducing injuries and lost time.	75.00%

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.

7/19/2016	The Safety Team is in the process of developing some type of a reward for all employees such as an all-employee luncheon pending the outcome of the experience modification number.
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Measurement 3.2.1.27.d SAFETY - Develop procedures for job hazard analysis	100.00%
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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.
7/19/2016	This measurement is completed for the year.

Approach 3.2.1.28 Maintain Emergency Procedures	75.00%
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Measurement 3.2.1.28.d SAFETY - Maintain and report on emergency communication procedures including "code red reverse 911" notification system for employee notification	75.00%
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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.
7/19/2016	The "code red reverse 911" program is in place and being tested. The team expects the system to be rolled out Citywide by the end of the 4th 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	91.67%
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Objective 6.2 To develop in-house and identify external training opportunities for employees	91.67%
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Strategy 6.2.1 Create a comprehensive training program	91.67%
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Approach 6.2.1.9 Standardize City-Wide Safety Training	91.67%
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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.
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.
7/19/2016	This measure is complete for the year.

Measurement 6.2.1.9.e SAFETY - Provide an employee safety training program	75.00%
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Comments

1/29/2016	Under review until trends are identified.
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.

7/19/2016	The Safety Team has been successful in identifying training programs based on the frequency of accidents/injuries and will continue to monitor and update training needs as necessary.
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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	
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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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7/19/2016	The exercise/warm-up program has been implemented and completed for the fiscal year. The team would like to budget additional dollars for FY2017 to continue the program with Peak Fitness going forward.
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SAP TEAM



Progress Report

To: Jim Landon, City Manager
From: Denise Bevan, City Administration Coordinator
Date: 7/13/2016
Department/Team: Strategic Action Plan Team
Re: 3rd 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: 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 were completed in the 2nd Quarter with the 3rd Quarter serving as a transitional period into the budget process.

Budget: The bulk of the Team's budget was dedicated to the National Citizen Survey which has been paid in full. The remaining budget is dedicated to the overall SAP management and deliverables. In the 4th Quarter, SAP Placemats and Journals will be amended to reflect any applicable changes for Fiscal Year 2017. The projected cost will be within budget as expended.

Progress Report: **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. On February 23, 2016, City Council supported the survey being conducted every two years with a focus on topics unique to Palm Coast on off years. The team is currently evaluating surveying options and target topics for 2016-2017 timeframe. In addition, other civic engagements options could truly balance the goal of seeking feedback. To account for these actions, the following performance measures are proposed.

- *The team will develop a multi-medium survey that focuses on public perception of City services vs. fiscal investment.*
 - *A survey schedule will be created to target a meaningful cross-section of Palm Coast residents and stakeholders.*
 - *Evaluate options to enhance civic engagement and report findings to City Manager.*
-



Progress Report

City Council Priorities: This activity started in the previous quarter and was completed in the current quarter. As in previous years, a Leadership Guide was provided to City Council members to evaluate the overall SAP process, performance management across the organization, and progress achieved on set priorities. For the 2016 evaluation, a new element, SAP Report Card, was added to the Leadership Guide which met Council's satisfaction. On May 3rd, City Council adopted 5 new priorities which were incorporated into an Action Agenda proposal.

The Team has discussed the past approach of meeting with each City Council member to go over the SAP process through a two meeting approach. First meeting is more for orientation purposes and provides Council the framework of SAP and the direct relationship with performance management and budget. The second meeting reports on past progress while looking into the needs for next fiscal year. With the upcoming election, team members anticipate new Council member(s) can benefit from a quick orientation during their first few month(s) of their terms vs. waiting until April 2017. The team requests City Manager feedback on this new proposal.

SAP Action Agenda: The Action Agenda serves to translate City Council Priorities into "Approaches" that are implemented through performance measures (PMs). Team members drafted 7 PMs for the following 5 adopted City Council Priorities. Including the 7 referenced PMs, a total of 57 PMs associated with set priorities have been assigned to staff for implementation since 2012. Within the current fiscal year, a total of 439 PMs are currently being tracked.

May 3, 2016 Adopted Priorities per Resolution 2016-39:

1. *Become a destination for high tech startups and create an environment that foster high tech companies*
3. *Funding for Belle Terre safety improvements to be incorporated into CIP*
4. *Develop continuous street lighting plan for major roads*
5. *Develop a plan for emergency communication upgrades in consultation with Flagler County and other partners*
6. *Create a Virtual Citizens Academy program to supplement existing Citizens Academy program*

4th Quarter Targeted Activities: The team will be conducting the following activities in the next quarter.

- Continue to evaluate surveying options and methods for next fiscal year
 - Replace SAP Placemats and Journals for Fiscal Year 2017
-



Utility

Find Your Florida



Progress Report

To: Jim Landon
From: Richard Adams, Utility Director 
Date: 8/10/2016
Dept./Team: Utility Department
Re: Third Quarter FY-2016 Progress Report

Executive Summary:

The Utility Department continues to operate smoothly with revenues slightly above projections and expenses at or below budget. In addition, the department is on track to meet all established goals by year-end. Growth, measured in new meter installs, is out-pacing last year by a small percentage (approximately 9%); however, crews have installed 20% more PEP tanks this year than during the same period last year, indicating infill growth in the original development areas of the city.

The Palm Coast "Water Buoys" team represented the city well by, once again, taking first place in both the State and the National Top-Ops competitions hosted by the American Water Works Association. The College Bowl style competition is a true test of the contestants' dedication to the water treatment profession. Competing against some of the best water treatment professionals across the country, this is the tenth time the City of Palm Coast team has won the State contest and the sixth time for the National title.

At the end of the quarter the department had four vacancies plus two employees out on medical leave.

Budget:

The Utility Department as a whole is operating below budget; however, at three-quarters of the way through the year, there are a few areas where over 75% of the annual budget has been spent and are forecasted to go over budget by year-end. Water Treatment Plant #3 power bills are ahead of budget due to the shifting of production from Water Treatment Plant #2 to plant #3. When all three plants are combined, however, the forecast for power cost is below budget. Wastewater Collection has expended nearly 100% of the budgeted amount for road materials due to a deep manhole replacement on Pepperdine Drive, a 10" gravity sewer replacement on Underwood Trail, a gravity sewer repair on Umaseal Path, and several road depressions that developed. This account is sure to be over budget by year-end. In addition, the Customer Service division is at 122% of the annual budget for printing and binding due to the addition of a new billing envelope designed to promote water conservation that was not planned for in the original budget but was implemented to meet the department goal to promote conservation.

As activity picks up and workload increases, overtime budgets are being impacted. Utility Administration is at 86% of annual budget for overtime due to increased hours necessary to maintain supplies inventory. Overtime for the Water Distribution division is at 88% due primarily to an inordinate number of water line breaks after hours as well as the need to work on Saturdays to keep up with new meter installations. Overtime at Water Treatment Plants #1 and #2 is also forecasted to exceed budget by year-end. Since the water plants are staffed



Progress Report

24/7, it becomes necessary to utilize overtime to cover shifts when scheduled operators are out sick, on vacation, on medical leave or during holidays. There has been some turnover of personnel in that area and some periods of vacancies. As a result, overtime is over budget but overall payroll expenses, including overtime, is forecast to be less than budget for the year.

Progress Report:

The department is on track to complete all of its established goals with most performance measures more than 75% complete at the end of the third quarter.

Utility staff completed a number of grant applications and in June received notice that Palm Coast was selected by the St. Johns River Water Management District to receive cost-share grants for three capital projects planned for next year. Pending final budget approval at the District, Palm Coast is slated to receive grants totaling \$1,546,000.00 towards planned projects that will ultimately conserve water supply.

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 Aluminum Chlorohydrate (ACH) to reduce Total Organic Carbon continues with results expected early next quarter.

In April, the City participated in the “National Mayor’s Challenge to the Community”, encouraging residents to pledge water and energy conservation. For the number of pledges made, the City placed fifth in the Country for communities with populations of 30,000 to 99,000. To increase awareness and promote the challenge, City Council proclaimed April as Water Conservation Month in Palm Coast and City staff provided educational material including the water conservation policy at two non-City events including Earth Day and the Flagler County Realtors Association meeting. These activities allowed the utility to meet and exceed the Performance Measure for Public Education.

The Utility continued its work to improve the function and appearance of several of the wastewater pump stations. This quarter staff completed rehabilitation of pump station ‘A’ on Clubhouse Drive. The work included installation of new stainless piping and a new concrete lid and safety hatches. Crews also installed piping and a concrete pad for a new odor control unit to be installed at pump station ‘E’ (toll bridge). New control panels were installed at pump stations 4-1 (Coral Reef), 12-1 (Barrington) and BB-26 (Forest Hill). A new driveway was poured at pump station 4-1 (Coral Reef) and new irrigation and landscaping was completed at pump stations 59-1 (Sea Trail) and 60-1 (Sloganeer).

Other major accomplishments for the quarter were:

- Water Distribution crews removed and capped the existing 8” water main on Boulder Rock Drive to clear the way for the contractor to replace the stormwater pipe. Once the drainage pipe was replaced, Utility crews went back and reinstalled a new water main.
 - Wastewater Collection staff replaced 30’ of failed 8” gravity sewer located under a 48” storm crossing on Umaseal Path.
 - The contractor completed the rehabilitation of wells SW-125 and SW-29 R
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Progress Report

- Wastewater Collection staff repaired the sewer main and major road depressions on Wellington Drive.
- Water Distribution crews completed two disinfection taps at Water Treatment Plant #2 for the new ZLD system. The water main was over 10 feet deep requiring dewatering and installation of a shoring system to safely expose the pipe and make the taps
- An existing fire hydrant on Matanzas Woods Parkway had to be removed on a deep water main because of a conflict with a new turn lane being installed by the County.
- At Water Treatment Plant #1, all the metal components of the six softener basins have been sandblasted and painted as part of the Service Maintenance Agreement with Utility Services, Inc. This is year 11 of a 12 year contract.
- Wastewater Treatment Plant staff completed the conversion to LED lighting in the biosolids building, workshop, operators lounge and lab as well as at the Cigar Lake pump station.
- Wastewater Treatment Plant staff also completed painting of several structures and buildings and installed new aluminum safety railing around the disc filters and the retaining wall by the digesters.
- Brian Matthews, Utility Environmental Specialist, provided assistance to the Stormwater department to complete Cycle 2 (second year) implementation of the MS-4 National Pollution Discharge Elimination System (NPDES) permit. Work included implementation of the Storm Water Pollution Prevention Plan (SWPPP) by creating the facilities team, completing training and performing initial site inspections at seven locations. The other task was to develop an educational flyer for distribution with the utility bills in June.

Other:

- During the third quarter, Customer Service answered 26,370 telephone calls (82,000 Y-T-D) and 421 voice messages (5,183 Y-T-D). In addition, 392 requests through the Issue Tracking System were responded to (1,381 Y-T-D) and 1,744 emails (5,855 Y-T-D). The average customer wait time was 1:34 minutes this quarter (2:34 Y-T-D).
 - Crews installed 202 new water meters (438 Y-T-D) and 48 new PEP tanks (108 Y-T-D). In addition 8 PEP tanks were replaced during the third quarter (42 Y-T-D).
 - Wastewater Collection has continued to be aggressive in eliminating Inflow and Infiltration (I&I). During the quarter, staff replaced 70 clean out caps (290 Y-T-D), completed 2 point repairs (6 Y-T-D) and repaired 20 sewer laterals (56 Y-T-D).
 - Completed 42 Industrial pretreatment inspections in third quarter
 - During the third quarter Water Distribution experienced 47 water service line failures (139 Y-T-D), 4 water main breaks (12 Y-T-D), 4 flushing hydrant replacements (12 Y-T-D), 61 manifold breaks (178 Y-T-D) and 4 fire hydrant replacements (7 Y-T-D).
 - The department continued its commitment to developing workforce talent by completing over 2,379 hours of training during the quarter (4,440 Y-T-D) with 66% of the staff receiving at least 20 hours of training so far.
 - During the quarter, one water treatment plant operator acquired his "Class A" drinking water operator license and one was awarded his "Class B" license. One water technician passed his "Level 2" State exam one acquired a "Level 3" license.
 - Fred Greiner, Peter Roussell, Ryan Bellerive and Tipo Toomalatai presented different aspects of the plant operations for the CHIRP program.
 - Peter Roussell and Ryan Bellerive taught another semester on water treatment at the Flagler Technical Institute (FTI). The joint project with the City and Flagler County Schools provides students with classwork in water treatment technology that is required to prepare
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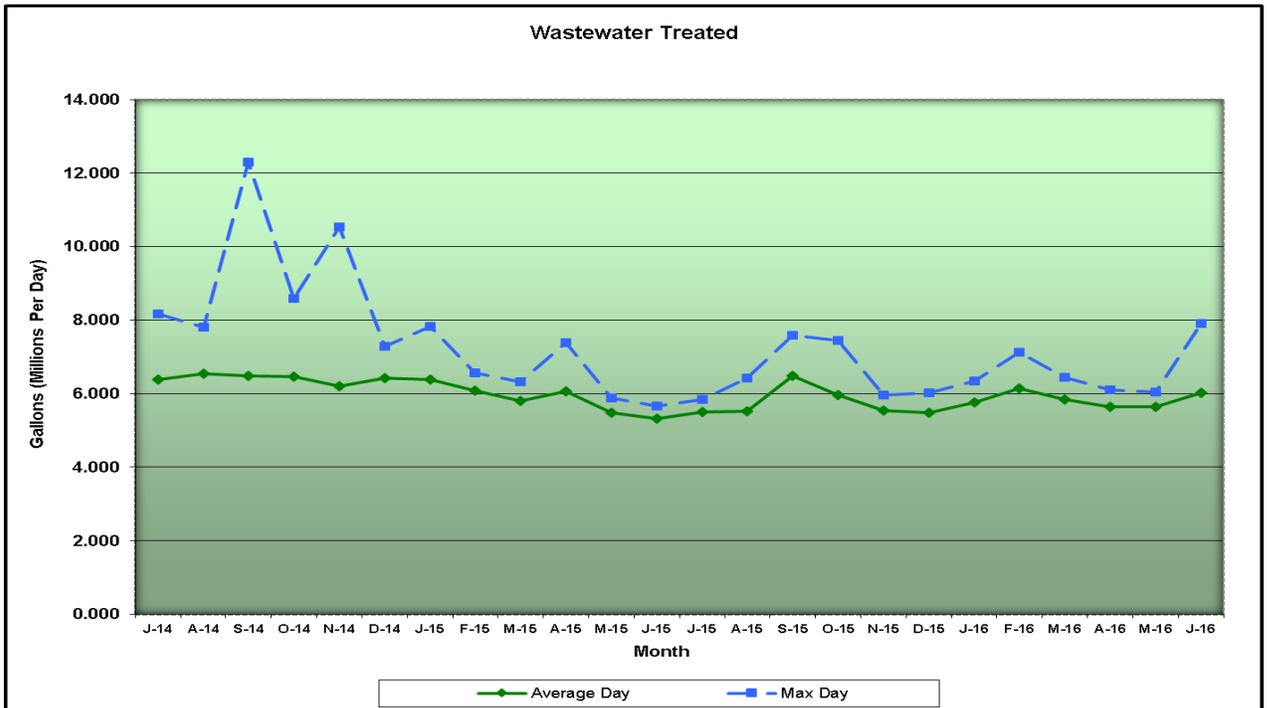
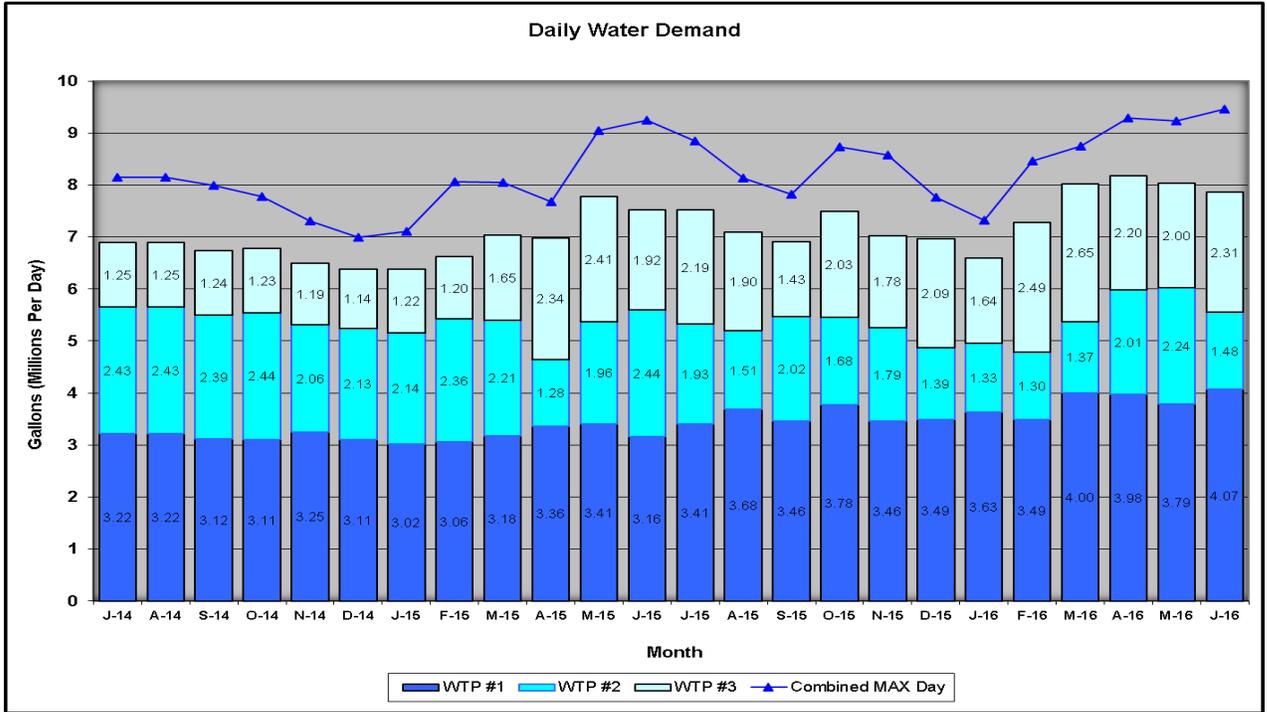


Progress Report

- for the State exam to ultimately become licensed water treatment plant operators.
 - Pat Henderson, Chief Operator at the wastewater treatment plant, was recognized for becoming a member of the Water Environment Federation's Quarter Century Operators Club. This club represents operators who have worked in the industry for more than 25 years.
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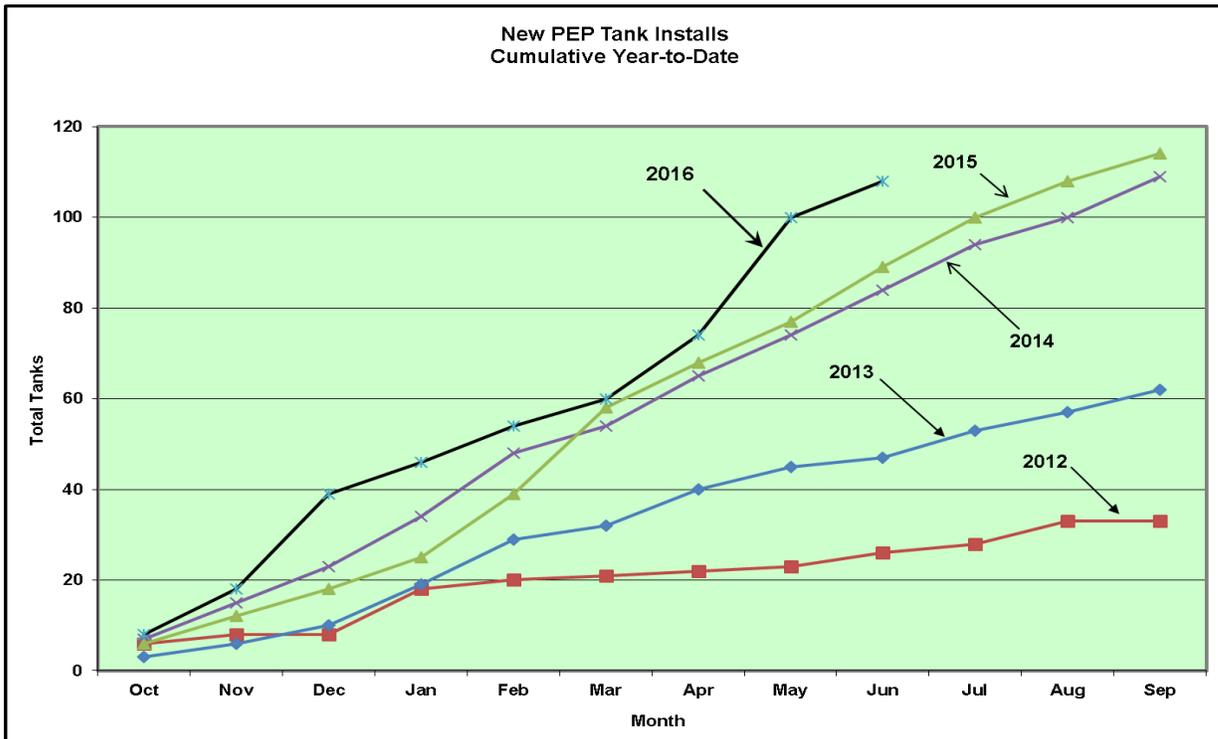
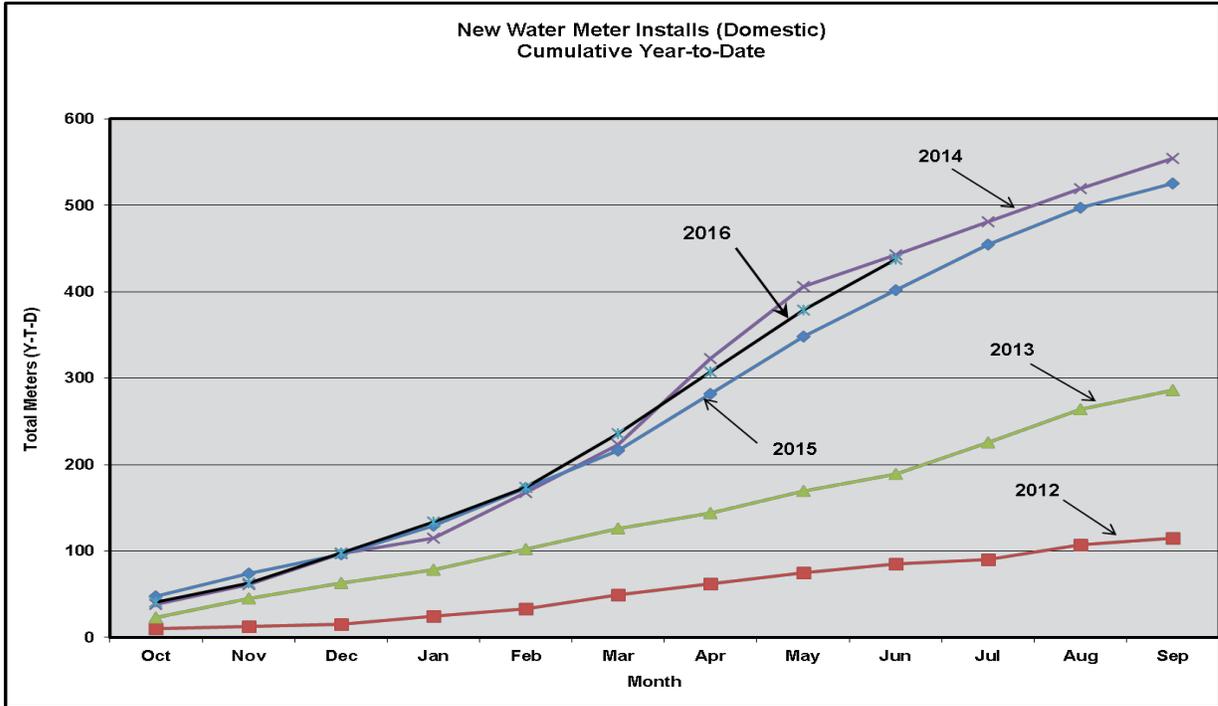


Progress Report



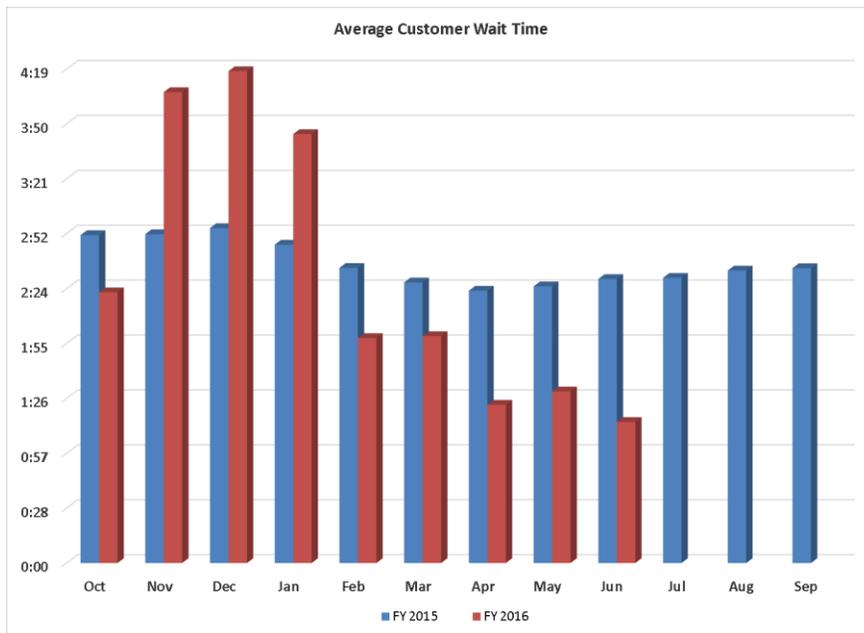
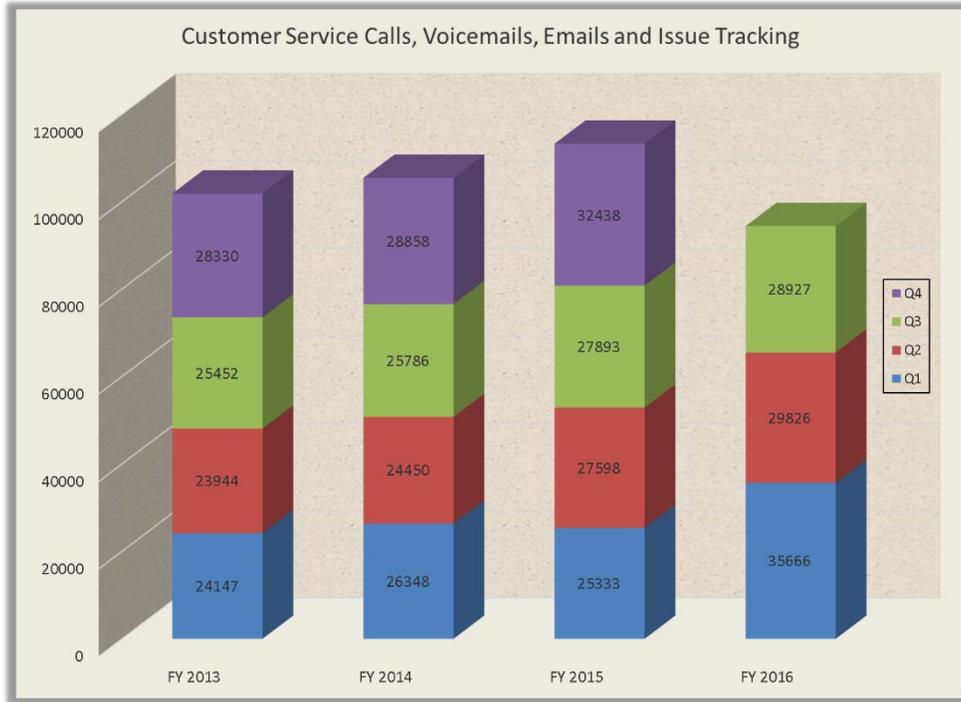


Progress Report





Progress Report





Progress Report

The Palm Coast Top-Ops team won both the State and National competitions (Top water treatment plant Operators).



Top Ops Team: Peter Roussell, Fred Greiner, Jim Hogan (coach) and Tom Martens



Progress Report



Pump Station 'A', located on Club House Drive, a master re-pump station, received a major rehabilitation. Utility crews, along with a sub-contractor, replaced the lid with a new, safer lid that meets current utility standard, re-piped the station with stainless steel, and installed bypass piping with valves.





Progress Report



Hydrant replacement with two new meter retrofits





Progress Report



New safety railings installed at the wastewater treatment plant



Progress Report

A new utility billing envelope designed to promote water conservation includes information about which days residents are allowed to irrigate and a promotional message to go paperless



Note: crosshatched areas represent the envelope windows

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 : 79.06%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	64.65%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	37.50%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	37.50%
Approach 1.1.1.14 Evaluate pep tank replacement factors and future demand needs.	37.50%
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	75.00%
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.
7/18/2016	April, May, June - Average time of pep tank installation in third quarter is 4.5 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	69.18%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	78.35%
Approach 1.2.1.8 Ensure proper inspection and repair of City infrastructure	78.35%
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%.
6/8/2016	April - Resolved 1357 out of 1363 non-emergency work order within 7 days, 99.5%.
6/17/2016	May - Resolved 1356 out of 1360 non-emergency work order within 7 days, 99.7%.

7/18/2016	June - Resolved 1874 out of 1896 non-emergency work order within 7 days, 98.8%.	
Measurement 1.2.1.8.b Water Distribution - Perform inspection and service on 20% of all 6629 isolation valves under 16 inches (1,325)		86.87%
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'	
6/8/2016	April - 95 valves were maintained and operated	
6/17/2016	May - 70 valves were maintained and operated	
7/18/2016	June - 184 valves were maintained and operated, 1151 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%
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.	
7/18/2016	April, May June- 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)		78.95%
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'.	
6/8/2016	April- 432 inspections were completed.	
6/20/2016	May - 60 inspections were completed.	
7/18/2016	June - 150 inspections were completed. 2,037 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)		100.00%
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'.	
6/9/2016	April - Inspected 450' of gravity sewer in April	
6/20/2016	May - Inspected 62,063' of gravity sewer in May	
7/18/2016	March - Inspected 59250' of gravity sewer in June, 229,639 feet YTD'.	

Measurement 1.2.1.8.k Wastewater Collections - Rehab 50 gravity sewer manholes with liner system each year	86.00%
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.
7/18/2016	Nothing to report for this quarter.
Measurement 1.2.1.8.l Wastewater Collections - Complete repair of at least 90% of gravity sewer system problems identified during CCTV inspections	96.61%
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
7/18/2016	June - 3rd quarter, 54 repairs out of 62 identified have been completed.
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	10.00%
Approach 1.2.2.7 Continue to ensure capacity is consistent with growth needs	10.00%
! Measurement 1.2.2.7.a Complete annual capacity analysis for water and wastewater.	0.00%
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)	20.00%
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.
7/20/2016	Installing surface casings.
Strategy 1.2.3 Keeping older neighborhoods attractive and relevant	87.24%
Approach 1.2.3.9 Maintain fire hydrants	80.87%
Measurement 1.2.3.9.a Water Operations - Inspect and paint 20% of all 3805 (761) City fire hydrants each year.	69.78%
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'.
6/9/2016	April - 76 Hydrants painted.
6/20/2016	May - 80 Hydrants painted.
7/18/2016	June - None in June. Hydrants painted 531 YTD'.
Measurement 1.2.3.9.b Water Operations – Service 100% of all 3805 City fire hydrants each year.	91.96%
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.
6/9/2016	April - 418 Hydrants maintained
6/20/2016	May - 338 Hydrants maintained
7/18/2016	June - 408 Hydrants maintained, 3,499 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.
7/18/2016	3rd Quarter - Installed landscaping and irrigation at P.S. 59-1 Sea Trail in April. In June installed landscaping and irrigation at P.S. 60-1 Sloganeer Trail. To date site improvements at 8 pump stations.

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	98.08%
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Objective 3.2 Increase efficiency through enhanced operations and technological advancements	98.08%
Strategy 3.2.1 Review existing operational procedures and policies	98.08%
Approach 3.2.1.14 Installation of meter Transmitters - Reduce meter reading time, improve efficiencies and record daily water consumption	92.32%
Measurement 3.2.1.14.a Water Distribution - Install 3,787 transmitters to reduce meter reading time and improve efficiency	92.32%

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'.
6/9/2016	April - This month 800 transmitters were installed.
6/20/2016	May - This month 601 transmitters were installed.
7/18/2016	June - This month 190 transmitters were installed, 3496 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.

7/18/2016	April, May June - This has been completed nothing to report for this quarter.
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Approach 3.2.1.16 Installation of residential backflow devices	100.00%
Measurement 3.2.1.16.a Water Distribution - Install residential backflow units (220)	100.00%

Comments

12/28/2015	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'.
6/9/2016	April - Installed 32 double check valve backflow assemblies this month
6/20/2016	May - Installed 25 double check valve backflow assemblies this month
7/18/2016	June - Installed 29 double check valve backflow assemblies this month, 278 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%.
6/9/2016	April - Out of the 33,558 customers billed for the month there were 227 complaints or 0.67%
6/20/2016	May - Out of the 33,592 customers billed for the month there were 191 complaints or 0.56%
7/18/2016	June - Out of the 33,551 customers billed for the month there were 705 complaints or 2.1%. During this quarter waste pro had some major issues with complaints due to being short staffed. They didn't meet the monthly goal. They have hired staff and they are back to normal with completing complaints.

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife **91.67%**

Objective 4.1 To develop programs to enhance our water conservation strategies	100.00%
Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply	100.00%
Approach 4.1.1.9 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%
6/9/2016	March - Total of" unaccounted for water" loss for the month is 13.91%
6/20/2016	April - Total of" unaccounted for water" loss for the month is 8.18%
7/18/2016	May - Total of" unaccounted for water" loss for the month is 8.32%
8/9/2016	June - Total of" unaccounted for water" loss for the month is 7.01%, YTD 9.11%

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.
7/18/2016	June - Nothing to report for 3rd quarter. This measure is complete.

Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	88.33%
Strategy 4.3.1 Reduce waste through sustainable practices	88.33%
Approach 4.3.1.3 Target non-City seminars / workshops to distribute City regulations and Water Wise educational materials.	87.50%
Measurement 4.3.1.3.a Conduct two (2) events per year to target non-City seminars / workshops to distribute City regulations and Water Wise educational materials.	100.00%

Comments	
1/5/2016	First of two events to be held April 30, 2016 during the spring plant expo held at the Presbyterian Church.
6/20/2016	April was proclaimed as Water Conservation Month by the City Council and staff participated in two non-City events and presented to the Flagler County Realtors Association. These activities allowed us to meet and exceed our Council Performance Measure.

Measurement 4.3.1.3.b Integrate customer savings element to existing educational outreach initiatives for water conservation.	75.00%
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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.

7/18/2016	April-May-June- April Fun Tip of the Day: Time your shower t keep it under 5 minutes save \$8.50 monthly. Set up Customer Service booth for Earth Day at Washington Oaks Garden State Park, and at the Annual Spring Expo and Plant Sale. They promoted Water Conservation month, Mayors Challenge and Rain Barrel use. Arbor Day Water Conservation was promoted.
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Approach 4.3.1.4 Encourage the public to utilize paperless options	88.89%
Measurement 4.3.1.4.a Customer Service - Develop and deliver 6 promotions each year to promote "paperless billing"	66.67%

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.
6/9/2016	In April the newsletter will have an article on paperless billing, On April 30th, customer service will be attending the Garden Club Spring Expo to promote conservation and also paperless billing. The annual water report will have a blurb about paperless plus we will have people attending the Washington Oaks event. .

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'.
6/9/2016	April- 62% of all new customers signed up this month 194 customers out of 308
7/19/2016	June- Customer Service 61% of all new customers signed up this month 266 customers out of 435. YTD 11,279

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	100.00%
Objective 5.2 Enhance safety measures throughout the community	100.00%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	100.00%
Approach 5.2.2.8 Implement hazard prevention measures throughout City	100.00%
Measurement 5.2.2.8.a Customer Service - Acknowledge and communicate a response to 100% of all emergency calls within 2 hours of being reported	100.00%

Comments	
12/28/2015	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
6/15/2016	In April, 104 of the work orders that were emergency calls all of them were completed in 2 hours
6/20/2016	In May , 138 of the work orders that were emergency calls all of them were completed in 2 hours
7/19/2016	In June , 108 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)

100.00%

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'
6/15/2016	April - Completed smoke testing 33847' of gravity sewer.
6/20/2016	May - Completed smoke testing 76,037' of gravity sewer.
7/19/2016	June - Completed smoke testing of gravity sewer 240,998 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

77.55%

Objective 6.2 To develop in-house and identify external training opportunities for employees

83.00%

Strategy 6.2.1 Create a comprehensive training program

83.00%

Approach 6.2.1.2 Integrate training element for each Division into training program

83.00%

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

100.00%

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.
6/15/2016	April - Review cashiering procedures with finance Safety meeting on spiders and bees.
6/20/2016	May - Had cross training about high bills, safety article with quiz on work place violence, Rep's II's went on a two day seminar for Business Writing. Custer Service General Training.

7/19/2016	June - Safety article on recognizing Hidden Dangers in the office. Six staff members did a ride along with wastewater division. Customer service monthly training, and new munis and new cashiering program.
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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	66.00%
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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.
8/17/2016	The utility completed 4,440 hours of training in the third quarter 66% of the employees have already completed 20 hours of training.

Objective 6.3 To enhance awareness of customer service and relationships with our citizens	66.66%
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Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	66.66%
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Approach 6.3.1.3 Ensure appropriate customer service call times	66.66%
---	--------

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	66.66%
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Comments

12/28/2015	Oct - In October, the average wait time was 2:20 minutes
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' is 3 minutes, 4 seconds.
6/15/2016	April - In April, the average wait time was 1:59 minutes
6/20/2016	May - In May, the average wait time was 1:30 minutes
7/19/2016	June - In June, the average wait time was 1:14 minutes. Average wait time YTD' is 2 minutes, 34 seconds



Wellness Team

Find Your Florida



Progress Report

To: Jim Landon, City Manager
From: Carol Mini, Team Leader *Carol J. Mini*
Date: 7/25/2016
Dept./Team: Wellness Team
Re: 2016 Q3 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 Wellness Team had an exciting quarter with the completion of three events. The team also gathered important data that will assist the team in creating and evaluating current and new programs for the next fiscal year. In addition to events and data, the team Wellness Share Point site went live for employees to have easy access to Wellness information.

Progress Report: **Family Fun and Fit Day**
In April, the Wellness Team partnered with the BAM team to hold the first City Family Fun and Fit day. The event was held at the community center with 110 employees and their family members attending. The event kicked off with a barbeque and family fun fit games. Included in the family fun was a special presentation by Gina Holt, with Wild About Birds. City families had the opportunity to get up-close and personal with three of Florida's native birds of prey. Following the presentation came the kid's favorite part of the day! The foam machine with its vast amount of bubbles all over the grassy area. Both teams felt the event was a huge success and plan on hosting the event in 2017.



Family Fitness Games



Progress Report



Gina Holt Wild About Birds Lecture



Foam Machine Fun



Progress Report

30/30 Wellness Challenge

The City's first ever fitness challenge was held from April to May. The event allowed employees to participate in running, walking, swimming, and cycling. The goal was to reach 30 miles in 30 days. Fifty five employees participated in the challenge, amassing a total of 3,937 miles, an average of 72 miles per participant. This initial challenge sparked a competitive spirit among staff as evidenced by the top seven finishers logging more than 200 miles each. The 30/30 challenge has led to the 90/90 challenge. The new challenge encourages employees to reach a higher level of fitness by setting mileage goals for elite, advance, and intermediate levels.

Challenge Results:

Total Miles - 3,397

Total Miles Per Event:

- Swim – 19.53
- Cycling – 1,234
- Walking – 2,244
- Running – 418



All Participants



Event Leaders



Progress Report

Cardiac Screening with Florida Hospital Flagler

The City partnered with Florida Hospital Flagler to offer City employees a new program focusing on heart health. The one day Cardiac Health Screening event was held May 19th. Employees met privately with a cardiac nurse/PA or physician to ask questions and review health information. A smoking cessation unit with trained counselors was also on-site for private consultations and orthopedic staff were available to conduct a "Musculoskeletal Assessment." The hospital gave participating employees a free tumbler.

Program Results:

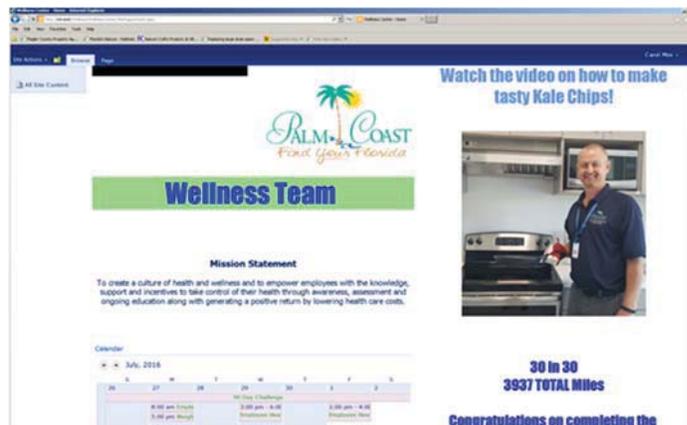
- Total of 80 employees participated
- 6 referred for physical therapy follow-up consultation
- 8 physician referrals
- 10 Health Care Provider appointments made on site



Employee Health Assessment

Wellness Share Point Site

In May, the Wellness Team launched the first share point site for employees to access important health information with just a click of the mouse. The site contains a schedule of past and present events along with a monthly calendar, BCBS program information, a wellness forum, Weight Watcher updates, Cooking with Conrad videos, healthy recipes, and a team discussion board. The site will continue to be updated with various wellness events, programs and important calendar dates for employee participation.



Share Point Site



Progress Report

Health Screening Results

Back in March, the City held the Annual Employee Health Fair. As part of the program, Florida Blue Cross and Blue Shield conducted on-site Biometric and Lifestyle Choices screening. The Biometric screening assessed diabetes, nutrition, blood pressure, body mass index and cholesterol.

The Lifestyle Choices covered nutrition, physical activity, stress management, depression, tobacco and alcohol use. The City's overall Wellness Score was 73 percent and reflects the City's health risks. Information is provided to employees at time of testing on ways to reduce those risks through lifestyle changes.

This year for the first time, employees also had an option to go to Quest Labs for their health screening. A total of 20 employees took advantage of the offsite screening. The team is evaluating whether to offer this option again in the future.

Employees screened at annual wellness fair:

- 2016 -59, 3 participants having critical values
- 2015- 94, 2 participants having critical values
- 2014-135, 2 participants having critical values

Quest Screening: (offered first time in 2016)

- 20 employees participated



Blood Pressure Screening

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 : 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 6.1.3 Develop an Employee Motivation and Reward Program	86.67%
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	86.67%
Measurement 6.1.3.6.a Complete the development of the Operating Plan	20.00%
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.
7/28/2016	The team has outlined an Operating Plan and will refine the document for the next quarter.
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	60.00%

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.
7/28/2016	The team is scheduled to meet BCBS at the end of August. The team will discuss the Wellness Fair data collected and featured in the Health Assessment report.

Measurement 6.1.3.6.f Evaluate existing Wellness programs	100.00%
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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%
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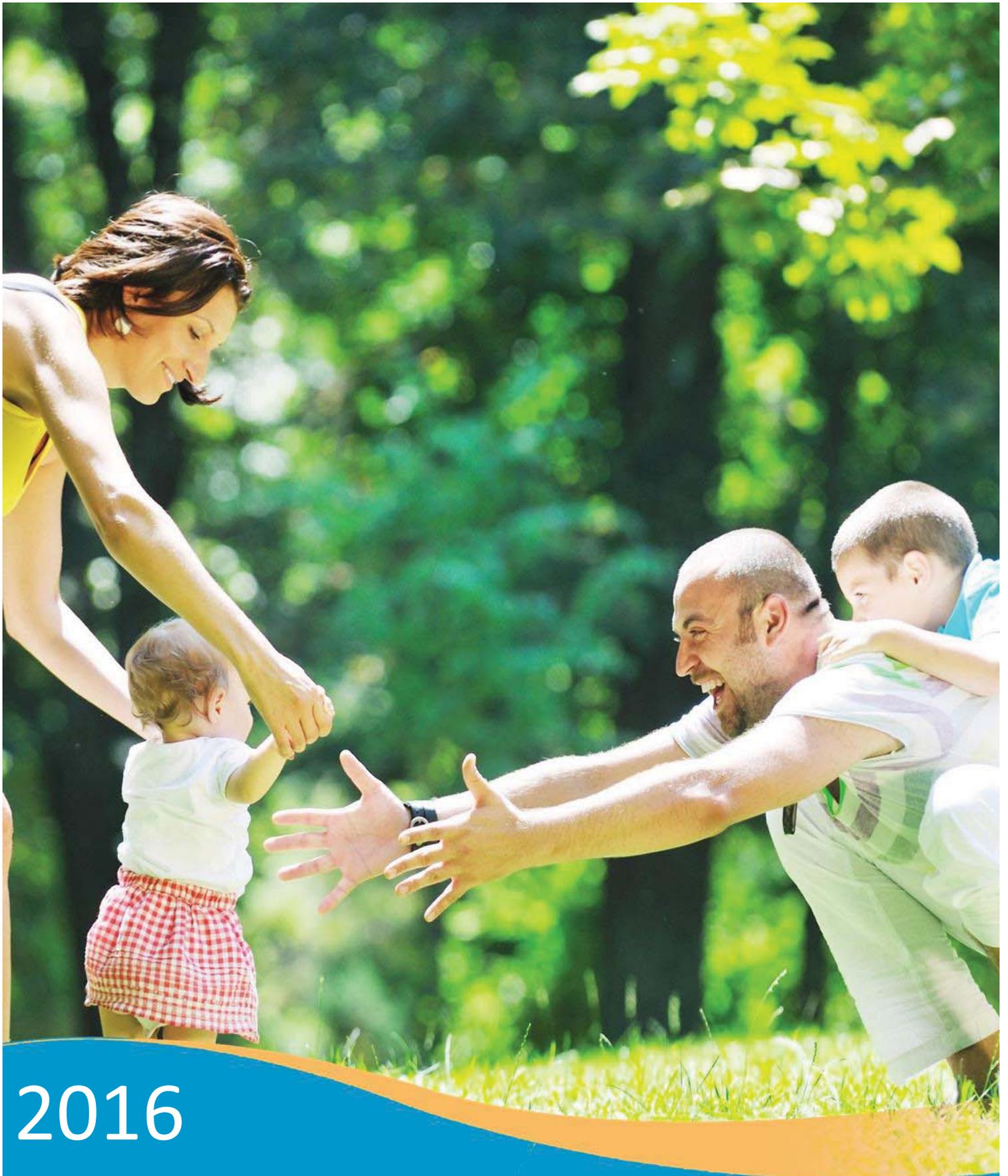
Comments	
1/19/2016	The team has identified six wellness programs and prioritized short and long range implementation The team will continue to look for additional programs to encourage wellness.

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	100.00%
--	---------

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.
7/28/2016	The Wellness team's share point site went live in May.



2016

City of Palm Coast
Health Screening Report

Presented by Shelly Helmbrecht, MA, CPT

Florida Blue 

BetterYou



Participation and Demographics



16%

PHA Completion

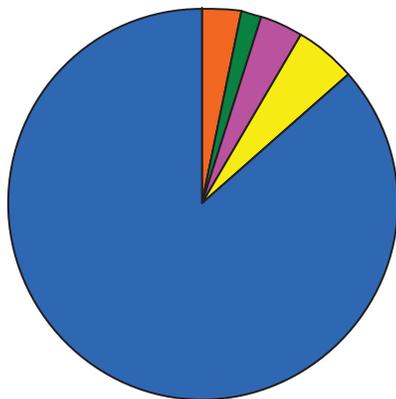
There were 59 participants that completed the PHA out of a possible 374. Last year: 94 of 374 (25%).

Numbers You Should Know

59

Employees Screened

Last year: 94



- 3% African American (2)
- 0% Amer Ind/AK Native (0)
- 2% Asian or Pacific Islander (1)
- 0% Caribbean Islander (0)
- 3% Multi-Racial (2)
- 5% Other (3)
- 86% White (51)

5 self-identified as Hispanic (8.5%)

3

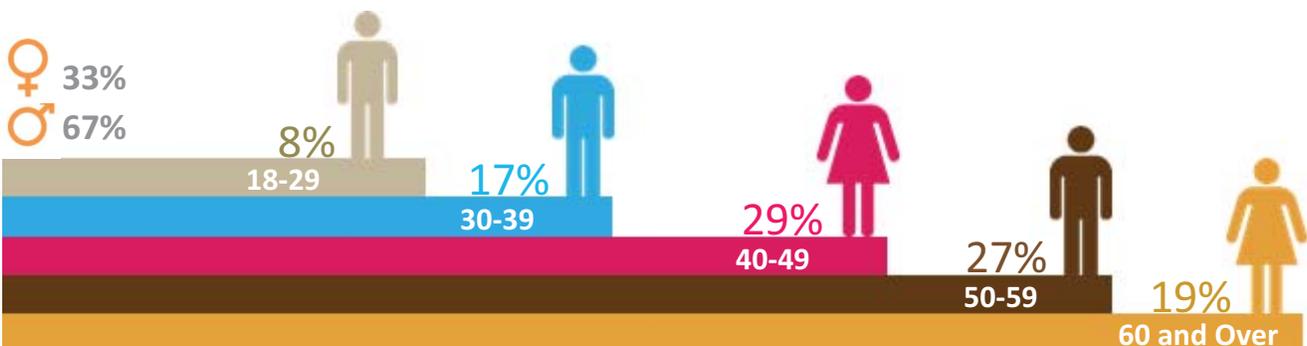
Participants Identified as Having Critical Values

Last year: 2

2

Members Enrolled in Next Steps Program

Last year:



AGE GROUPS



Population Risk Profile

Wellness Score for this population:

73

Your group wellness score is an average of the individual scores, which reflect health risks. Information is provided on ways to reduce those risks through lifestyle changes.

“ Organizations should aim for a low risk population of 70 - 85% to be successful over the long term. ”

-- Dee Edington, PhD. WELCOA Expert Interview, David Hunnicut (2009)



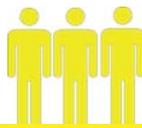
LOW RISK (0-2 factors)

Individuals who are well-suited for health promotion and education programs to delay or prevent migration to the higher risk categories

49%



of your organization's screening participants are in the low risk category as compared to 51% last year.



BORDERLINE (3-4 Factors)

Individuals who are likely to escalate into disease conditions and may be suited for behavior modification programs

39%



of your organization's screening participants are in the borderline risk category as compared to 38% last year.



HIGH RISK (5 or More Factors)

Individuals who are likely to have associated diseases amenable for disease management programs

12%



of your organization's screening participants are in the high risk category as compared to 11% last year.



Top 4 Risk Factors - Risk Reduction

At-Risk percentage shown is based on the number of participants categorized as Borderline or High Risk for each area.



79%

Diabetes

Based on age, weight, and activity level.

- ▶ Wellness presentations on diabetes prevention and management
- ▶ Online multi-media presentation on Diabetes
- ▶ Florida Blue Retail Center blood glucose screenings for members
- ▶ Healthy Words of Wisdom on Diabetes



78%

Nutrition

Based on frequency of fat, carb, fruit, and vegetable consumption.

- ▶ Online multi-media presentation on various nutrition topics
- ▶ Wellness presentations on various nutrition topics
- ▶ 8-week Am I Hungry®? Mindful Eating Workshop
- ▶ Healthy Words of Wisdom on Nutrition
- ▶ 5-week Better You Nutrition Series

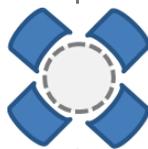


78%

BMI

Based on height and weight. Value ≥ 25 considered at-risk.

- ▶ Online multi-media presentations on weight, nutrition and physical activity
- ▶ Wellness presentations on weight management, nutrition and physical activity
- ▶ Healthy Words of Wisdom on weight management, nutrition and physical activity
- ▶ 8-week Am I Hungry®? Mindful Eating Weight Management Workshop
- ▶ 5-week Color Me Fit Lifestyle Improvement Program



66%

Blood Pressure



Values $\geq 120/80$ considered at-risk.

- ▶ Online multi-media presentation on blood pressure and heart health
- ▶ Wellness presentations on blood pressure and heart health
- ▶ Florida Blue Retail Center blood pressure screening for members
- ▶ Healthy Words of Wisdom on Blood Pressure
- ▶ 6-week onsite Blood Pressure program



Biometric Results

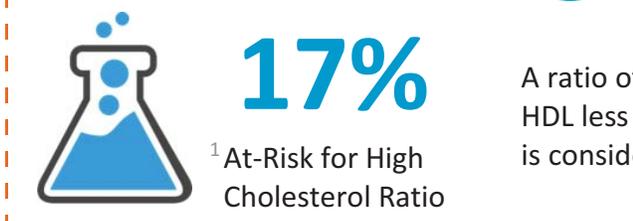
Body Mass Index SCORE 58



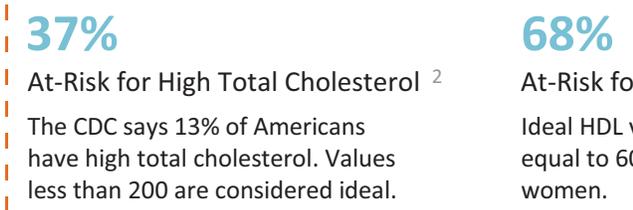
The CDC says 35% of adult Americans over age 20 are obese, another 34% overweight. Total increase in medical \$ for high-BMI employees in your organization is estimated at \$28,366.

4% increase from last year.

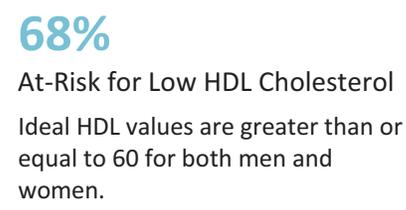
Cholesterol Results SCORE 82¹



A ratio of Total Cholesterol to HDL less than or equal to 5.0 is considered ideal.



² 2% increase from last year.



Blood Pressure SCORE 69



The CDC says 29% of americans have pre-hypertension, another 29% have high blood pressure. Total increase in medical \$ for high-BP employees in your organization is estimated at \$8,268.

12% increase from last year.

Diabetes SCORE 55³



The CDC and ADA say 9.3% of Americans age 20+ have diabetes, 37% have prediabetes. Est. increase in medical \$ for 7 diabetic employees in your organization: \$11,571.

³ 3% increase from last year.

Preventive Health

% of participants who have not completed the listed item.





Lifestyle Choices

Nutrition

SCORE
64



78%

At-Risk for
Poor Nutrition

The statewide averages for risk categories for nutrition among employer groups in the Better You program are: 23% ideal; 37% borderline; 40% high risk.



6% increase from last year.

Physical Activity

SCORE
87



23%

At-Risk for
Physical Inactivity

According to the CDC, 52% of Americans are at-risk due to physical inactivity. Total increase in medical \$ for inactive employees in your organization is estimated at \$3,030.



7% decrease from last year.

Stress Management

SCORE
73



44%

At-Risk for Stress

The average stress at-risk value among employer groups in the Better You program is 51%. Total estimated medical \$ increase for high-stress employees in your organization is \$1,239.



1% increase from last year.

Depression

SCORE
81



22%

At-Risk for
Depression

According to the CDC, approximately 7.6% of Americans over the age of 12 had depression. Total increase in medical \$ for 6 employees diagnosed with depression in your organization is estimated at \$13,104.



5% increase from last year.

Tobacco Use

SCORE
84



15%

Use Tobacco
Products

The CDC says 16.8% of Americans are current cigarette smokers, and another 3.6% use smokeless tobacco. Total increase in medical \$ for tobacco using employees in your organization is estimated at \$3,522.



8% decrease from last year.

Alcohol Use

SCORE
79



25%

At-Risk for
Alcohol Use

In the US, 24.6% of people ages 18 + reported binge drinking and 6.8% reported heavy drinking in the past month.



10% increase from last year.



Critical Value Results

Participants with blood pressure of 160/100 or higher, or blood glucose of 200 mg/dL (300 for diabetics) are referred to a nurse for assistance and confidential counseling.

100%

of the previously diagnosed participants indicate **they take medication as prescribed.**



67%

of critical value participants **became aware they had a critical health condition** during the health screening.

Blood Pressure	2
Glucose	0
Both	0
Total	2



All members receive a follow-up letter listing additional resources and available programs

33%

visited their doctor following the health screening.*



* Based on info available at report time.

33%

of critical value participants were **already diagnosed with the identified condition** prior to the health screening.

Blood Pressure	0
Glucose	1
Both	0
Total	1

	Score	Ideal	Borderline	High Risk	Things to Know
 BMI	58 / 61	22% / 26% 13 / 24	34% / 36% 20 / 34	44% / 38% 26 / 36	Ideal - BMI 18.5 to 24.9 Borderline - BMI 25.0 to 29.9 High Risk - BMI 30 or above (obese) or less than 18.5 (underweight)
 Blood Pressure	69 / 71	34% / 46% 20 / 43	56% / 37% 33 / 35	10% / 17% 6 / 16	Ideal - Less than 120/80 Borderline - 120/80 to 139/89 High Risk - 140/90 or higher
 Total Cholesterol	77 / 76	63% / 65% 37 / 60	22% / 23% 13 / 21	15% / 12% 9 / 11	Ideal - Total Cholesterol < 200 Borderline - Total Cholesterol 200 to 239 High Risk - Total Cholesterol >= 240
 HDL Cholesterol	58 / 61	32% / 35% 19 / 32	31% / 34% 18 / 31	37% / 32% 22 / 29	Ideal - HDL >= 60 for both men and women Borderline - 40 - 59 for men; 50 - 59 for women High Risk - < 40 for men; < 50 for women
 Cholesterol Ratio	82 / 81	83% / 76% 49 / 70	10% / 16% 6 / 15	7% / 8% 4 / 7	The biometric screening for cholesterol includes an assessment of both Total Cholesterol and HDL ("good" cholesterol). A ratio of Total/HDL of 5.0 or less is considered ideal.
 Diabetes Risk	55 / 59	20% / 24% 12 / 23	47% / 49% 28 / 46	32% / 27% 19 / 25	The Diabetes score is based on multiple factors which may increase risk, such as age, activity level, and weight.
 Blood Sugar	81 / 77	64% / 57% 38 / 52	24% / 29% 14 / 27	12% / 14% 7 / 13	Ideal - Less than 100 mg/dL Borderline - 100 - 125 mg/dL High Risk - Higher than 125 mg/dL
 Nutrition	64 / 64	22% / 28% 13 / 26	64% / 56% 37 / 53	14% / 16% 8 / 15	Nutrition score is based on self-reported responses to dietary habit questions - address frequency and amount of intake of saturated fats, simple and complex carbohydrates, fruits, and vegetables.
 Physical Activity	87 / 81	76% / 70% 45 / 66	15% / 13% 9 / 12	8% / 17% 5 / 16	Ideal - 30+ mins moderate activity 5 times/week, or 20+ mins vigorous activity 3 days/week, or equal Borderline - 20+ minutes of activity 2+ days/week High Risk - Activity < Borderline
 Stress	73 / 73	56% / 56% 33 / 53	39% / 37% 23 / 35	5% / 6% 3 / 6	Stress score and rankings were determined based on participants' self-reported responses to questions on the Personal Health Assessment (PHA) regarding stress at work and home.
 Depression	81 / 81	78% / 83% 46 / 78	20% / 16% 12 / 15	2% / 1% 1 / 1	Depression score and rankings were based on participants' self-reported responses to Personal Health Assessment (PHA) questions regarding emotions, support, and life satisfaction.
 Tobacco	84 / 81	85% / 78% 50 / 73	5% / 9% 3 / 8	10% / 14% 6 / 13	Ideal - No tobacco for 2+ yrs ; Borderline - No tobacco < 2 yrs, or occasional use of 1 form (< 5 times /month); High Risk - Reg. tobacco use, or use 2+ tobacco products in any amount

	Score	Ideal	Borderline	High Risk	Things to Know
 Alcohol	79 / 82	75% / 84% 44 / 75	22% / 11% 13 / 10	3% / 4% 2 / 4	Substance Abuse and Mental Health Services (SAMHSA) says - Binge= 5 or more drinks (same occasion) at least 1 day/30. Heavy= 5 or more drinks (same occasion) at least 5 days/30.
 Pap Smear	N/A	100% / 91% 25 / 31		0% / 9% 0 / 3	Adult women should have a pap smear at least every three years.
 Mammogram	N/A	90% / 73% 19 / 22		10% / 27% 2 / 8	Screening mammograms covered annually beginning at age 40. <ul style="list-style-type: none"> • www.cancer.org • www.uspreventiveservicestaskforce.org
 Colonscopy	N/A	85% / 82% 23 / 27		15% / 18% 4 / 6	Adults age 50 and above should have a colonoscopy screening.
 Wellness Exam	N/A	78% / 94% 46 / 88		22% / 6% 13 / 6	Adults should have a wellness exam with a physician annually.
 Flu Shot	N/A	20% / 27% 12 / 25		80% / 73% 47 / 69	Everyone six months of age or older should be vaccinated against influenza annually.

RISK FACTOR COHORT COMPARISON: 2015 - 2016

	Year 1 Participants	77	Cohort Score Year 1	72.5	Year 1 Cohort CVs	2
	Year 2 Participants	53	Cohort Score Year 2	73.0	Year 2 Cohort CVs	1
	Cohort Participation	26	Cohort Participation %	37%	Repeat Cohort CVs	0
Risk Factor			Improve		Maintain	Regress
BMI			12% (3)		62% (16)	27% (7)
BLOOD PRESSURE			8% (2)		65% (17)	27% (7)
CHOLESTEROL - TOTAL			23% (6)		54% (14)	23% (6)
CHOLESTEROL - HDL			15% (4)		62% (16)	23% (6)
CHOLESTEROL RATIO			15% (4)		77% (20)	8% (2)
DIABETES			4% (1)		69% (18)	27% (7)
GLUCOSE			15% (4)		62% (16)	23% (6)
NUTRITION			20% (5)		68% (17)	12% (3)
EXERCISE			15% (4)		73% (19)	12% (3)
STRESS			23% (6)		54% (14)	23% (6)
DEPRESSION			23% (6)		62% (16)	15% (4)
TOBACCO			4% (1)		96% (25)	0% (0)
ALCOHOL			15% (4)		73% (19)	12% (3)
VEHICLE			8% (2)		73% (19)	19% (5)
Risk Factor	Improve/Maintain			Maintain/Regress		
	No --> Yes	Yes --> Yes	Yes --> No	No --> No	Yes --> No	
WH - PAP	0% (0)	100% (13)	0% (0)	0% (0)	0% (0)	
WH - MAMMOGRAM	15% (2)	77% (10)	8% (1)	0% (0)	0% (0)	
COLONOSCOPY	0% (0)	100% (9)	0% (0)	0% (0)	0% (0)	
WELL EXAM	4% (1)	88% (23)	0% (0)	0% (0)	8% (2)	
FLU SHOT	4% (1)	24% (6)	52% (13)	0% (0)	20% (5)	

Risk Factor comparisons reflect changes in risk classification between Ideal, Borderline and High Risk. The denominator for each measure in this report varies based on the number of participants that complete the questions in both periods (subject to age and gender, where appropriate). The numerator for each measure shows the number of participants in each measurement category, based on their results. Values shown may not equal 100% due to rounding.



Participant Satisfaction

100% of the participants rated their experience at the health screening as **excellent or good**.

94% participated because of the **Free Health Screening**.



94% were satisfied or very satisfied with speaking to a health coach.



19 participants provided feedback.

67% will make lifestyle changes as a result of their participation.



83% plan to Lose Weight,
75% plan to Eat Healthier,
75% plan to Exercise Regularly!