

City of PALM COAST FLORIDA



MEASURING RESULTS FISCAL YEAR 2016



Find Your Florida

What is Performance Management?

The Government Finance Officer's Association (GFOA) defines performance management as "an ongoing, systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability for performance."

IMPLEMENTING A VISION

The City of Palm Coast believes that performance management should be integrated into all aspects of management and policy-making decisions, focusing on achieving improved results for the public. The current strategic planning process was developed by a group of employees through a team approach that was overseen by the City Manager. This process, which took approximately 2 years to develop and implement, focuses on planning, executing and reporting results that focus on ensuring City Council's goals are met.

MEASURING PERFORMANCE

Department performance is tracked by staff throughout the year and results are reported on a quarterly basis to ensure alignment of departmental services and programs with City Council's Strategic Action Plan. Department performance is in a multitude of service areas. These areas include, but are not limited to permitting and inspections, code enforcement, records retention, facility maintenance and inspections, conservation, stormwater system maintenance and improvements, capital project management, fiscal responsibility, public safety, parks maintenance and recreational programs.

This comprehensive approach allows management and City Council to recognize successes and immediately identify areas of concern. The City's approach was highlighted at the 2014 International City/County Management Association (ICMA) Annual Conference and has received the ICMA Certificate of Distinction from the ICMA Center for Performance Analytics for two consecutive years.



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Leaders at the Core of Better Communities

This
Certificate of Distinction
is presented to

Palm Coast, FL

for exemplifying the standards established by the International City/County Management Association in the application of performance data to local government management, including training, verification, public reporting, planning and decision making, networking and accountability.

Presented at the 102nd ICMA Annual Conference
Kansas City, Missouri
26 September 2016

ROBERT J. O'NEILL JR.
ICMA EXECUTIVE DIRECTOR

PATRICIA E. MARTEL
ICMA PRESIDENT

Introduction

CITY COUNCIL



Council Members (left to right)

Mayor, Jon Netts (center)

District 3 Jason DeLorenzo, District 2 Heidi Shipley, District 4 Steven Nobile, District 1 Robert Cuff

The council-manager form of local government combines the strong political leadership of elected officials in the form of a council with the strong managerial experience of an appointed local government manager.

The Mayor and City Council members act as the political head of the city. They are responsible for setting policy, approving the budget, determining the tax rate, and formulating policies that outline the City's public function. The manager is appointed by City Council to carry out policy and ensure that the entire community is being served. The manager makes policy recommendations to the council, but the council may or may not adopt them and may modify the recommendations. The manager is bound by whatever action the council takes.



City of PALM COAST

Administration Department
Office of the City Manager

160 Lake Avenue
Palm Coast, FL 32164
386-986-3710

To: Mayor and City Council
From: Jim Landon, City Manager
Subject: 2016 End of Year Report

The City of Palm Coast utilizes an innovative Strategic Action Plan (SAP) that emphasizes a team approach to implement a Vision for the City through long-term Goals and short-term Objectives and Strategies. Through performance management, the SAP Process is a comprehensive and systematic approach to improving results through evidence-based decision making, continuous organizational learning, and a focus on accountability. Each year the Palm Coast City Council evaluates the organization's progress within a multitude of service areas inclusive of areas of accomplishment and concern. City Council has an opportunity to align action areas into budget commitments and, ultimately, adopt a budget that supports the City's Vision.

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

The Strategic Action Plan is comprised of six long-term Goals – Expansion, Economic, Financial, Environmental, Quality of Life and Workforce Talent.

Each of the Goals has dozens of objectives and strategies that serve as a roadmap for City staff. To ensure that projects, activities and initiatives stay on-course toward success, City departments, divisions and teams have “performance measures” that are tracked throughout the year. Some of our performance measures continue from year-to-year, while others are added or updated as City Council sets new priorities.

As one of many steps in the SAP process, a report is compiled at the end of each fiscal year, and details all of the great accomplishments, achievements and progress we made as a City this past year. Reflecting on this success is a good place to start as we embark on a new year of Strategic Action Planning.

These are some highlights of our greatest accomplishments, by Goal.

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

A major highlight for expansion in Palm Coast this year was the extensions of Palm Harbor Parkway and Old Kings Road to complement the new Interstate 95 interchange at Matanzas Woods Parkway. Palm Coast now has three I-95 interchanges, more convenient transportation routes for residents and visitors, and new economic development opportunities in the northern part of the City. Both Palm Harbor and Old Kings Road North were realigned for safety improvements to bypass Forest Grove Drive and Matanzas High School in preparation for the new interchange. Other projects supporting Goal 1: Expansion included:

- Major renovation of Fire Station 22, the City's oldest fire station.
- Complete rehabilitation of the bunkers at the municipal Palm Harbor Golf Club.
- Median beautification on State Road 100, from Interstate 95 to Roberts Road.
- Start of construction on the City's second Wastewater Treatment Plant.



- Construction of the Colechester Bridge improvements.
- Construction of a utility force main and master pump station on Old Kings Road.
- Rehabilitation of a major roadway crossing on Boulder Rock Drive for stormwater.
- Construction of reuse water lines for both Matanzas phase 1 & 2 and Seminole Woods phase 1, with design work for phase 2.
- Start of a new automated traffic control system utilizing the City's FiberNET fiber optic network.

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.

The Business Assistance Center and Community Development Department strengthened their coordination this year to better assist new businesses locating in Palm Coast as part of the City's economic efforts. Community Development and the BAC are working together to make sure prospective new businesses are given important information on City procedures and receive quick answers to any questions they have during their search for the right Palm Coast location. Other initiatives supporting Goal 2: Economic include:

- Complete update of the City's building permit fees that included lowering some fees.
- Professional technical review and facilitation of permits and development orders, with the fiscal year ending with new home construction up 39 percent and new commercial construction up by 28 percent. Permitting increased overall by 8 percent from the previous year.
- Production of 10.5 percent more water within Palm Coast, supporting new growth and development; in addition, 601 new water meters were installed (compared to 525 the year before) and 169 new PEP tanks (compared to 114 the previous year).
- Multiple projects for economic development in cooperation with the Flagler County Department of Economic Opportunity to attract and retain/expand business in Palm Coast. A major success for City staff, in cooperation with Flagler County, was retention of Designs for Health in Palm Coast.
- Hosting of 25 sporting events welcoming more than 74,000 visitors, who spent an estimated \$5.7 million on lodging, food, gas and retail – a significant increase over the year before.
- Addition of new way-finding signage, featuring the City's brand logo, for City facilities and other landmarks, along with new monument-style signs for the Utility Department and Long Creek Nature Preserve.
- Winning the 2015 Innovation & Design Award by the Surfcoast Chapter of the Florida Planning and Zoning Association for the Island Walk shopping center redevelopment project.
- Partnership with the Palm Coast and the Flagler Beaches Tourist Development Council to create a birding rack card featuring the Birds of a Feather Fest to be distributed to birders and at the Florida Welcome Centers on I-95 and I-75.

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

A major initiative within the Financial Goal this year was for the Finance Department, in coordination with the City's Financial Adviser, to take advantage of a dip in long-term interest rates to refinance the 2007 Utility Revenue Bonds in the amount of \$42 million. The refinancing

greatly reduced the interest rate, resulting in over \$12 million in savings for the remaining 20 years of the debt. Other accomplishments supporting Goal 3: Financial include:

- Presentations on the City's innovative employee retirement plan changes at the annual conferences of both the Florida City and County Management Association and the Florida Government Finance Officers Association.
- Implementation of a new exercise (stretching) program, ergonomic evaluations and a new incident review process to reduce employee injuries; worker's compensation claims dropped 42 percent compared to 2015.
- Creation of a new Fraud, Waste and Abuse reporting hotline through which citizens and City employees can report concerns of fraud, waste or abuse anonymously, online or by phone.
- For the 13th consecutive year, earning the Government Finance Officers Association Distinguished Budget Presentation Award.
- Completion of the fiscal year 2015 audit results with no audit comments received.
- Earning the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY2015 Comprehensive Annual Financial Report; the City has received this award for 15 straight years.
- For the third year in a row, receiving the GFOA Award for Outstanding Achievement for Popular Annual Financial Reporting for the FY2015 Popular Annual Financial Report.
- Being recognized for the third straight year by the ICMA Center for Performance Analytics for the City's performance management efforts. Palm Coast is among eight jurisdictions receiving the Certificate of Distinction, and one of 52 recognized overall.

Goal 4: Environmental – To blend our residential and commercial properties with our “City of Parks and Trails” image to create a sustainable framework of visual appeal while caring for our land, water, air and wildlife.

A major achievement for the City's commitment to environmental sustainability this year was attaining LEED certification at the Silver level for the new Palm Coast City Hall. The U.S. Green Building Council's LEED certification is based on design and construction that demonstrates high performance in sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality. Other initiatives supporting Goal 4: Environmental include:

- Installation of 17 residential LED streetlights as part of a new initiative to use LED for all new residential streetlights.
- Update of the Local Mitigation Strategy (LMS), in coordination with Flagler County Emergency Management Services and other community stakeholders, as part of the City's comprehensive Floodplain Management Program; City is currently awaiting new Community Rating System (CRS) class rating.
- FEMA Open House event that invited the public to review the proposed Flood Insurance Rate Study and associated Flood Insurance Rate Map (FIRM) revisions for Flagler County; proposed FIRM update is expected in late 2017.
- Public outreach through programs and events including the Christmas Tree Recycling Event, Arbor Day, the Intracoastal Waterway Cleanup and the Battery Recycling Program.
- Conversion to LED lighting at two Water Treatment Plants, the Wastewater Treatment Plant and a fire station, as recommended by the Energy Audit.
- Environmental education for Flagler schoolchildren through the C.H.I.R.P. program, which also was featured in the Florida League of Cities' *Quality Cities* magazine.
- Participation in National Mayor's Challenge for Water Conservation, in which Palm Coast placed fifth in the nation.

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

Frieda Zamba Swimming Pool was the “cool” place to be this year, with more than 22,000 guests during pool season – a major contribution to the City’s quality of life. Thanks to strong growth in swim lessons, Palm Coast ranked fourth in the American Red Cross Learn to Swim program for our territory. The pool welcomed summer camps, the Special Olympics Swim Team, the Masters Swim Club, Daytona Beach Speed Swim Team and the Matanzas High School Swim Team. Other activities supporting Goal 5: Quality of Life include:

- Continued progress on the next phase of the Seminole Woods Multi-Use Path Project, with construction started from Sesame Boulevard to U.S. 1, and design work under way on the two remaining phases along Sesame Boulevard.
- Comprehensive update to the Unified Land Development Code Chapter 11 – Tree Protection, Landscaping, Buffers and Irrigation based on input from residents, design professionals, business owners and the Flagler County Association of Responsible Development (FCARD).
- Addition of two new fire pumpers to the Palm Coast Fire fleet.
- A full schedule of special events including Food Truck Tuesdays, Senior Games, Arbor Day, Halloween Boo Bash, the Hall of Terror, Eggstravaganza, the U.S.T.A. Men’s Futures tennis tournament, Birds of a Feather Fest, International Festival, Fireworks in the Park, sporting events, the Starlight Event & Parade, patriotic ceremonies, the Tour de Palm Coast and more.
- A popular Summer Camp program averaging 119 campers per week; the traditional summer camp was supplemented with specialty camps in golf, tennis and the Firefighter, Junior Lifeguard and CSI Camps.
- Continued work on renovation and expansion of Holland Park, the City’s oldest park, with expected completion in FY2017, and completion of design of renovation and expansion of the Palm Coast Community Center.
- Expansion of the City’s social media outreach during weather and fire emergencies and the addition of an Instagram account (@DiscoverPalmCoast).

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

Ongoing training and performance management to develop our workforce talent is a key focus to help the City achieve all of its other Goals. With comprehensive training, our employees have the knowledge and skills to complete many projects in-house; some of the projects completed in-house this year were the Palm Harbor Extension Irrigation and Beautification Project, the two new monument signs, the Rowing Club boat launch site, bicycle stations at Long Creek Nature Preserve and Central Park, and renovation of Indian Trails Sports Complex Field 3. Our employees converted lighting fixtures to LED at two Water Treatment Plants, the Wastewater Treatment Plant and a fire station. We also have an in-house team that provides all of our branding as Palm Coast grows as a City and improves its services, programs and amenities for residents. Having highly trained crews has the added bonus of providing greater coverage during hurricanes and other weather emergencies. Other highlights for Goal 6: Workforce Talent include:

- Winning both the State and the National Top-Ops competitions for water operators by Palm Coast Utility’s Water Buoys team.
- Implementation of a staff retention and compensation program that includes automatic promotion for employees who achieve training and certification in various positions.

- Successful conversion to an improved “New Utility Customer Application” process. Morale-building programs including the first Employee Fun and Fit Day, Employee Appreciation Week and the 2nd Annual Pumpkin Carving Contest.
- Launch of a new performance evaluation system tied to employee performance.
- Creation of a City Council Academy to supplement ongoing Employee Academy and Citizens Academy programs.
- Recognition of Wastewater Treatment Plant Chief Operation Pat Henderson as a new member of the Water Environment Federation’s Quarter Century Operators Club.
- Expansion of the City’s college internship program, with six interns in summer 2016 and 14 slots for summer 2017.
- Winning a 2016 Bronze Telly Award for the Zombie Survival Guide to Bicycle Safety video.

As you can see from these highlights, FY2016 was a successful year of growth and progress for the citizens of Palm Coast and the future of our beautiful City overall. Palm Coast has long been recognized nationally and internationally as a premier place to live. We are proud now to also be recognized in the region, state and nation for our innovative and quality programs. We are committed to providing a high level of service to our citizens and continuing to invest in capital projects, while also maintaining the lowest taxes for cities our size (population between 70,000 and 100,000) in Florida.

Now it’s time to build on our progress. Through the annual Strategic Action Planning process, these efforts will be revisited and look toward the future on keeping the City of Palm Coast on a strong course as the best place in Florida to live, work and play.

City of PALM COAST FLORIDA



Strategic Action Plan



Find Your Florida

CORE BELIEFS

our vision

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

our mission

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

our values

Pride - Passion in working together for a better tomorrow
Accountability - Accept responsibility for our actions and decisions
Leadership - Courage to shape our City today and into the future in a transparent manner
Motivated - Seek continuous improvement in all services
Collaborative - Dedicated to building partnerships that address community concerns and needs
Ownership - Responsible for our actions and inactions
Achievement - Seek excellence in all that we do
Stewardship - Protectors of our natural environment
Trust - Mindful of our responsibility, we pledge to use taxpayer resources (time, talent, money) efficiently

Goal 1 - Expansion

To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment

Goal 2 - Economic

To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

Goal 3 - Finance

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

Goal 4 - Environmental

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

Goal 5 - Quality of Life

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

Goal 6 - Workforce Talent

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

Goal 1: Expansion

To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment

Objective 1.1: To enhance infrastructure in order to maintain quality neighborhoods and business districts

Strategy 1.1.1: Projects targeted as highest priority for replacement shall be evaluated for potential upgrade or enhancement

Objective 1.2: To assess the need to expand infrastructure for sustainable growth

Strategy 1.2.1: Maintain an inventory of the condition and priority rating of infrastructure projects

Strategy 1.2.2: Coordinate facility capacity upgrades to meet the City's growth needs appropriately

Strategy 1.2.3: Keeping older neighborhoods attractive and relevant

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

Objective 2.1: To develop an evaluation matrix to assess the implementation of Prosperity 2021

Strategy 2.1.1: Inventory progress to date and update projects and programs

Objective 2.2: To develop a “branding and marketing strategy” and establish criteria to measure success

Strategy 2.2.1: Expand the use of “Find Your Florida” Expand the use of “Find Your Florida”

Strategy 2.2.2: Develop a campaign to highlight the City’s economic strengths and opportunities

Strategy 2.2.3: Support event activities that provide positive economic impact for the community

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

Objective 2.3: To promote the Palm Coast Business Assistance Center as the destination center for small business training and support in Flagler County

Strategy 2.3.1: Develop a branding strategy which supports strengths of the SBDC / BAC partnership and resources and programs available

Strategy 2.3.2: To create programs which assist small businesses in improving sales and profits

Strategy 2.3.3: To develop education programs which encourage a broader participation rate for all businesses in Flagler County and across Florida

Strategy 2.3.4: To strengthen the BAC partner effort in order to provide a unified approach to helping existing Flagler County businesses

Strategy 2.3.5: To increase Private sector financial support for BAC activities

Goal 3: Financial

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

Objective 3.1: Diversify our revenue sources

Strategy 3.1.1: Evaluate and target diversification of funding sources

Strategy 3.1.2: Seek private / public partnerships

Objective 3.2: Increase efficiency through enhanced operations and technological advancements

Strategy 3.2.1: Review existing operational procedures and policies

Strategy 3.2.2: Evaluate current technological opportunities to reduce operational cost

Strategy 3.2.3: Continue and enhance unique volunteer opportunities that offset operational service and enhance investment in the community

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

Objective 3.3: Establish system to continually evaluate and enhance internal financial controls

Strategy 3.3.1: Create an anonymous reporting program to alert of potential financial improprieties

Strategy 3.3.2: Annual evaluation and risk assessment to target opportunities to strengthen controls throughout the organization

Goal 4: Environmental

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

Objective 4.1: To develop programs to enhance our water conservation strategies

Strategy 4.1.1: Utilize nature’s water supply resources effectively for water supply

Strategy 4.1.2: Target expansion opportunities to utilize reclaimed water through established City processes

Objective 4.2: To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects

Strategy 4.2.1: Develop a phased approach to financing and constructing the Long Creek Nature Preserve Concept

Strategy 4.2.2: Build future bicycle / pedestrian connections to unique destinations

Strategy 4.2.3: Identify unique user experiences through technological enhancements and innovative design principles

Goal 4: Environmental

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

Objective 4.3: Evaluate current “Green” initiatives and targeted projects that are sustainable

Strategy 4.3.1: Reduce waste through sustainable practices

Strategy 4.3.2: Staying in the forefront of sustainable communities in the State of Florida

Strategy 4.3.3: Develop Alternative Energy Strategy

Strategy 4.3.4: Implement City-wide energy savings program

Objective 4.4: Protect the environment through appropriate development strategies

Strategy 4.4.1: Protect natural green spaces to ensure a balance between the natural environment and development

Goal 5: Quality of Life

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

Objective 5.1: Enhance community and visitors' recreational opportunities and experiences at community events

Strategy 5.1.1: Identify fun and interactive elements to incorporate into community events

Strategy 5.1.2: Promote the variety of local leisure and recreational activities

Objective 5.2: Enhance safety measures throughout the community

Strategy 5.2.1: Identify enhancements within park facilities to reduce hazards

Strategy 5.2.2: Continue to enhance safety improvements at intersections and along roadways

Strategy 5.2.3: Seek partnerships to educate the public on safety concerns

Strategy 5.2.4: ISO standard improvement throughout the Organization

Strategy 5.2.5: Target natural hazard mitigation opportunities

Strategy 5.2.6: Create, maintain and conduct staff training with implementation of the Comprehensive Emergency Management Plan

Goal 5: Quality of Life

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

Objective 5.3: Seek partnerships with educational institutions to expand community educational and cultural opportunities

Strategy 5.3.1: Share resources between organizations to broaden citizen experiences

Strategy 5.3.2: Expand outreach opportunities to identify and network resources

Goal 6: Workforce Talent

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

Objective 6.1: To develop a program to improve staff retention and recognize individual skills and talents

Strategy 6.1.1: A program to identify individual skills and foster improvement of professional skills

Strategy 6.1.2: Assess pay rates and benefits to remain competitive with market

Strategy 6.1.3: Develop an Employee Motivation and Reward Program

Objective 6.2: To develop in-house and identify external training opportunities for employees

Strategy 6.2.1: Create a comprehensive training program

Strategy 6.2.2: Assess staff position descriptions, training, certification, public policy needs that benefit the Organization and the Community

Goal 6: Workforce Talent

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

Objective 6.3: To enhance awareness of customer service and relationships with our citizens

Strategy 6.3.1: Establish a program that solicits customer feedback and ensure follow-up consultation

Strategy 6.3.2: Develop a reach-out initiative to enhance community awareness of City services

Strategy 6.3.3: Create a customer service element to City-wide employee training program

Objective 6.4: To coordinate with regional public and private educational institutions to identify partnership opportunities which benefit both parties

Strategy 6.4.1: Seek and solicit student internship opportunities with educational institutions

Strategy 6.4.2: Enhance faculty relationship and partnership opportunities

Strategy 6.4.3: Assist with curriculum development to develop future City employees



Planning for Results

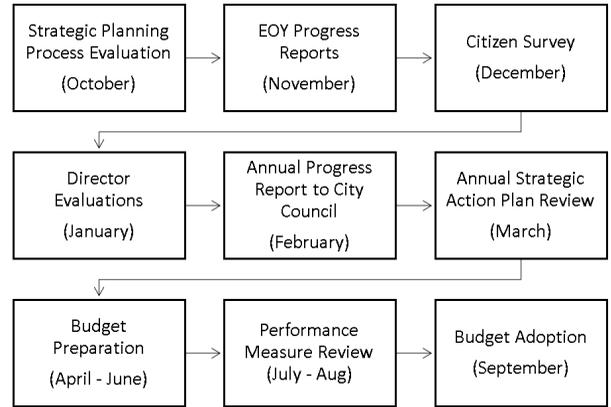
Find Your Florida

Planning for Results



STRATEGIC PROCESS EVALUATION

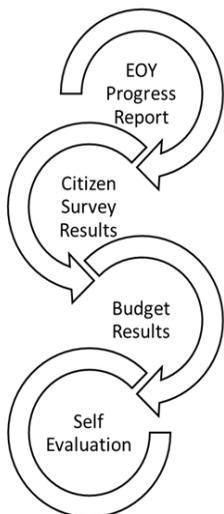
A team of staff meets annually to review the current strategic planning process. This evaluation is done at the end of the fiscal year and allows time to implement changes for the following year. The strategic planning process continues to be enhanced each year to strengthen the overall relationship between the Strategic Action Plan and the annual budget.



CITIZEN SURVEY

A scientific survey is conducted every other year by the International City/County Management Association (ICMA) and National Research Center, Inc. (NRC). The survey is customized and developed in coordination with City staff and is mailed out randomly to Palm Coast households. The results are statistically weighted to reflect the demographic composition and a 5% margin of error is used to compare results. The survey was previously conducted annually, but in 2016 the City Council took action to make the survey biannual and pursue other methods of citizen engagement in the off years.

The purpose of the annual citizen survey is to assist with the annual assessment of the Strategic Action Plan process for the implementation of the City's Long-term Vision and to provide a statistically valid overview of resident opinions about the quality of life, City services, civic participation and issues of local interests. Benchmark comparisons are used to compare results with other municipalities and Year to Year Comparison is used to identify "strategically significant" changes.



DIRECTOR EVALUATIONS

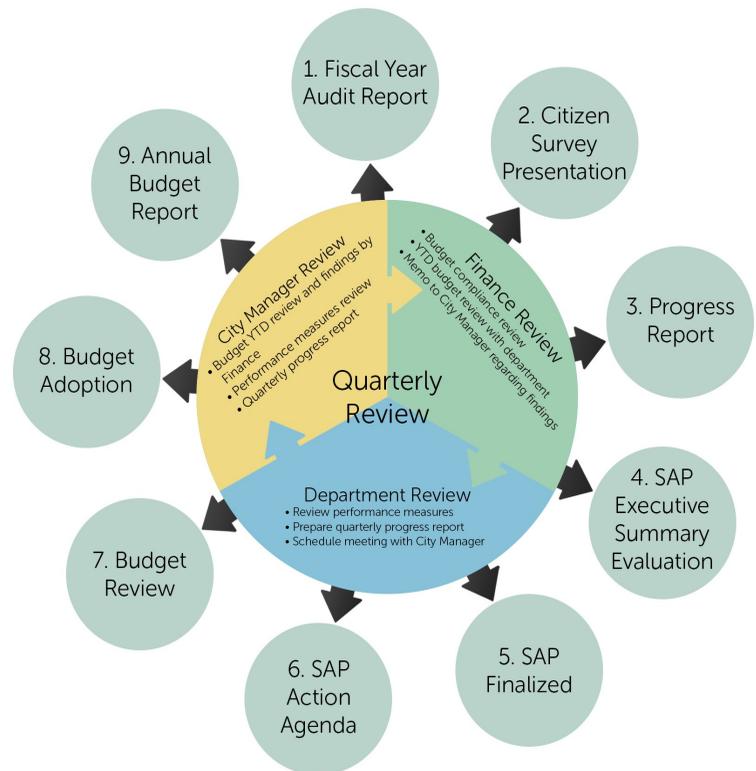
In January, all Department Directors receive an annual performance evaluation. The evaluation includes a review of survey results, the end-of-year progress report, the final budget results for the previous fiscal year and a self evaluation completed by each director. Direction is provided by the City Manager to the director during this evaluation to ensure that the department's objectives are met. The timing of this provides an appropriate time for budgetary planning and operational adjustments.

ANNUAL STRATEGIC ACTION PLAN REVIEW

Each year City Council conducts a comprehensive strategic action plan review. This takes place after the Annual Progress Report and the Citizen Survey results have been presented to City Council. During the annual review, City Council priorities are identified and strategies are developed to ensure that priorities are addressed. In 2015 this process was expanded to include formal adoption of priorities through a City Council resolution.

DEPARTMENTAL PLANNING

After the annual strategic action plan review, and during the 3rd quarter meetings with the City Manager, departments make recommendations for performance measures for the upcoming year. The current year's performance measures are evaluated to determine if they will carry forward to the following year and staff also develops new measures to meet new objectives identified by City Council. During this process, staff provides a recommendation for the following year, however, the City Manager, based on City Council's direction, ultimately decides which performance measures each department is assigned. This approach holds departments accountable and helps ensure that City Council goals and objectives will be met each year. The new measures become effective at the start of the new fiscal year.



TEAM APPROACH

Through the leadership of the City Manager, a team culture has been established that has successfully served the organization since 2007. During a time of drastic budgetary constraints, the City Manager approached the unique demands of a local government by recruiting motivated staff with a rare program opportunity. The City Manager implemented a leadership development program for employees interested in developing their skills by tackling challenges beyond their primary roles and expertise. Through a mentoring approach intended to develop additional capacity within the organization, team leaders work directly with the City Manager to accomplish specific objectives that further serve the strategic action plan for the City.

Since the development of this leadership training program, the team approach has become part of the organization's daily operations. Team objectives have included safety, wellness, employee training, internal controls, process improvement and branding, just to name a few. This program has had a significant and extremely positive impact on the organization and has been acknowledged by the Florida City and County Management Association (FCCMA). City Manager Jim Landon received a Career Excellence Award from FCCMA for this innovative program that further serves City Council's Strategic Action Plan for implementing the long-term Vision for the City of Palm Coast.

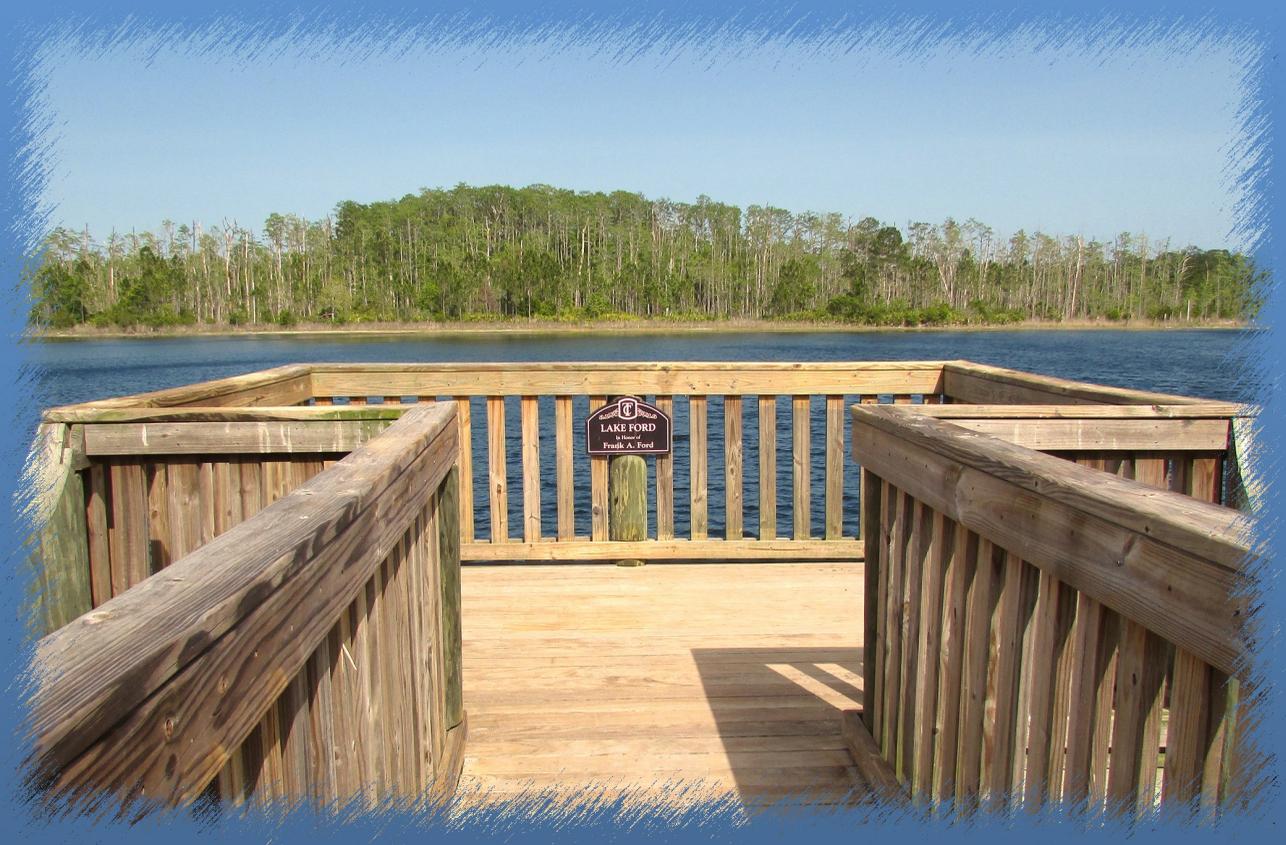


Since 2007, approximately 23 formal teams have been in existence at some point. Team leaders are selected by the City Manager through an application process. Under the leadership of the team leader, a cross-departmental team of employees is formed and a mission statement and action plan is developed. Once this is complete, work begins towards the team's objectives. Progress is tracked on a quarterly basis through performance measures which are also developed by the team.

At this time, there are 19 formal teams in existence within the organization. Each team performs an annual evaluation with the City Manager to determine if the team's objectives are being met or if a new direction is needed for the team. The team's purpose, or mission, is also evaluated and it is determined if the team will continue as is, change direction, join forces with another team with a similar mission or disband altogether. In addition, the need for new teams is evaluated by the City Manager each year.

QUARTERLY PERFORMANCE REVIEW

At the end of each quarter, each department and team is required to meet with the City Manager to review their year-to-date performance. Department Directors and Team Leaders are ultimately responsible for managing performance, however the Budget Coordinator facilitates these meetings during which the budget and overall department performance is reviewed. If issues or concerns are identified, the quarterly meetings allow an opportunity to discuss necessary changes needed in order to ensure City Council goals and objectives will be met. In addition to facilitating these quarterly meetings, the Budget Coordinator also provides ongoing training and support related to performance management and progress reports.



Tracking Results

Find Your Florida

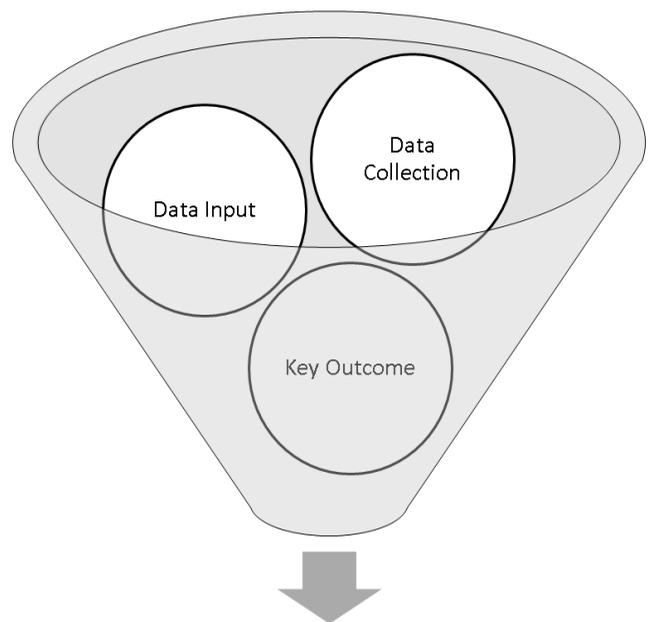
Tracking Results

Performance measures are assigned a numerical indicator linked to the overall goals in the strategic action plan (SAP). The SAP consists of six City Council goals. The six goals are dissected into objectives and then appropriate strategies are developed to meet the objectives. Next, an approach determines what action will be taken. The last step of this process is the action item or performance measure. Individual progress for each measure is tracked and calculated towards the overall goal. This approach allows City Council to track the overall progress being made.



DATA COLLECTION

Each department and team creates a data collection method that works best for their needs. One staff member per department is responsible for collecting and inputting data into the performance measurement system, however departments are required to have a minimum of two employees trained on the process at all times. The Budget Coordinator acts as the administrator to the performance measurement system.



Quarterly Performance Review

DATA INPUT

There are 4 methods of input into the performance measurement system:

1. Entered percentage is used to show a percentage complete. The user determines the percentage complete and inputs it.
2. Calculated percentage is used when recording the number of attempts and the number of successful outcomes toward the attempts. The system calculates the success rate based on the target.
3. Unit measured is used when the goal is to complete a specific number of items for the year. Each time unit is completed, the system calculates the percentage based on the target.
4. YES/NO is used for single task measures that are either complete or are not.

KEY OUTCOME

All performance measures include a key outcome or target. Operational performance measures include a target related to reaching a specific outcome within a desired amount of time. This may include completing specific tasks or completing a specific number of items within the fiscal year. Each year an appropriate target is determined by the City Manager and progress is tracked. At the end of the year the results are produced and compared to the target and against previous years' performance. For project performance measures the target may include the percentage of a project that should be completed by the end of the year. Monitoring the quarterly results allow management to make regular adjustments to resources in order to ensure the target is met. The results also help management plan for additional resources if needed for the following year. These results are available in the reporting results section of this document.

MULTI-YEAR CROSSOVER

Occasionally, a performance measure will extend across multiple years. This is the case, for example, when developing and implementing a process or initiative. When developing the appropriate performance measure for the year, the City Manager determines what portion of the project should be completed that year. It is not uncommon for priorities to shift mid-year causing a performance measure to require additional time to be completed. When this happens, it is important to note that staff has already addressed this with the City Manager during discussions that take place during the quarterly performance reviews. When a performance measure is incomplete at the end of the fiscal year it will carry over into the following year to be completed.

COUNCIL PRIORITIES

During the annual Strategic Action Plan review, City Council priorities are identified and strategies are developed to ensure that City Council priorities are addressed in the next fiscal year. In 2015 this process was expanded to include the formal adoption of annual priorities through a City Council resolution. When departments meet for their quarterly performance review, the progress report specifically identifies these council priorities. This allows management to closely monitor progress specific to the City Council priorities while still maintaining a cohesive approach to their department's overall performance management for the year.



Reporting Results

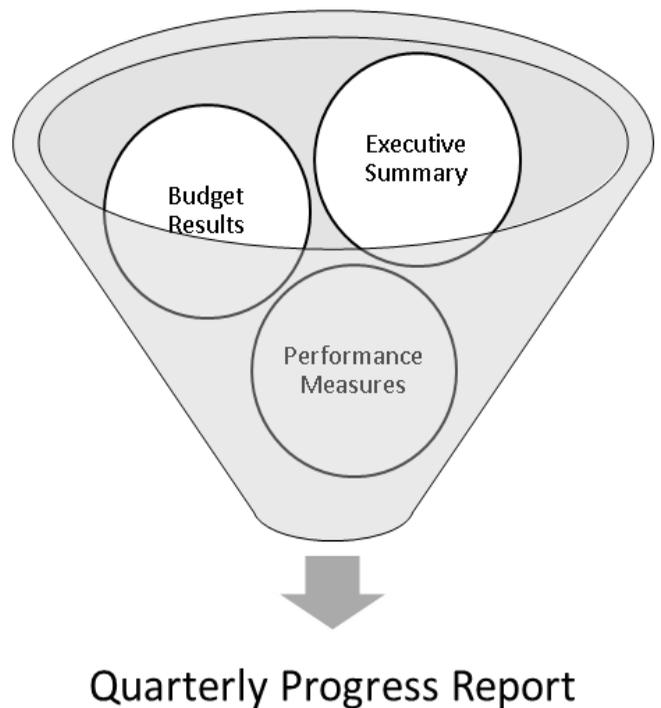
Find Your Florida

Reporting Results

QUARTERLY PROGRESS REPORTS

At the end of each quarter, each department and team is required to meet with the City Manager and to provide a quarterly progress report. This report includes an executive summary, a budget discussion and highlights progress made by the department or team in the previous quarter. Information about training and staffing vacancies is also included. A detailed look at the performance measures are also included at this time. These reports are provided to the City Council each quarter and are published on the City's website for the public.

Once the fiscal year ends, teams and departments meet with the City Manager to review the final results for the year. The end of year progress report includes performance results for the year as a whole and a discussion of the final budget results. These reports provide and opportunity to reflect on the progress that was made during the year and form the foundation of the Annual Progress Report to City Council.



ANNUAL PROGRESS REPORT TO CITY COUNCIL

Each year, a team of employees works to convert the information from the end of year reports into a format that is easy to read, engages the reader and highlights the City's major accomplishments for the year. Included in the report are pictures, awards and brief summaries of accomplishments by goal. The report is presented to City Council and published on the City's website at <http://www.palmcoastgov.com/progress-report>. A trifold brochure also serves as a summary of the annual progress report and is printed and made available to the public.

ANNUAL BUDGET REPORT

In addition to the Annual Progress Report, the City also publishes an Annual Budget Report. This document, which has received the Government Finance Officer's Association's (GFOA) Distinguished Budget Presentation award for 14 consecutive years, is published on the City's website at <http://www.palmcoastgov.com/government/finance/budget>. A print-ed copy of the document is also available to the public at the Utility Department, the Com-munity Center, City Hall and at the local public library.

The Budget Book includes information on the approved budget for the upcoming year as well as the performance results for the previous fiscal year. The performance results are highlighted in the department section of the budget document.

MEASURING RESULTS

The Measuring Results document is published annually and highlights the City's perfor-mance management process and provides annual performance results. Each year the doc-ument is updated to include performance results for the previous year and to reflect the most current description of our performance management process. This document also serves as one of the many tools used by City Council during the annual Strategic Action Plan (SAP) review. This document is published on the City's website at <http://www.palmcoastgov.com/government/finance/documents>.

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Citizen Survey

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Citizen Survey Results

A scientific citizen survey is conducted every other year by the International City/County Management Association (ICMA) and National Research Center, Inc. (NRC). The survey is customized and developed in coordination with City staff. The survey is mailed out randomly to 1,200 households and the typical response rate is 39% or 426 responses. The results are statistically weighted to reflect the demographic composition and a 5% margin of error is used to compare results.

In previous years the citizen survey was conducted annually. In fiscal year 2016, City Council made the decision to move the citizen survey to every other year and pursue other methods of citizen engagement in the years in between.



PURPOSE

The citizen survey is used as a tool in the annual assessment of the Strategic Action Plan process and also provides a statistically valid overview of resident opinions about the quality of life, City services, civic participation and issues of local interests. The citizen survey is also used to help identify strengths and weaknesses and to assist the City in planning, allocating resources and evaluating programs for improved services, more civic engagement, better community, quality of life and stronger public trust. In addition, benchmark comparisons are used to compare results with other municipalities and year to year comparison is used to identify “statistically significant” changes.

EVALUATING THE RESULTS

The Citizen Survey is conducted in the fall each year. Once the survey results are received, they are reviewed by the Strategic Action Planning team and by management. Once this is complete, the data is presented to City Council.

The Citizen Survey results are also used in the Annual Progress Report (APR). The information in the APR is organized by goal and appropriate survey questions are tied to the results being presented.

EXPANDING THE PROCESS

In 2016 the City Council made the decision to move the citizen survey to every other year and pursue other methods of citizen engagement in the years in between. As a result of this decision, the Strategic Action Planning team began exploring new options for citizen engagement and budgeting tools.

In January 2017 staff plans to pursue a non-scientific survey that will build on existing data, and provide meaningful feedback to the strategic action plan and City Council priorities. The survey will be low-cost as it will be developed in-house and managed through a non-scientific survey tool. The proposal includes a plan to market the survey to get optimal responses. Once complete the survey results will be presented to City Council during the annual strategic action plan review. The results will be yet another tool available during the decision making process that ultimately drives the annual budget process.

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Results by Goal

Find Your Florida

2016 Results

Before looking forward to the next year, staff believes it's important to look back at the results of the previous year. This approach allows departments to plan accordingly and to ensure that City Council goals will be met. The annual results of the performance measures are one of the many tools used to develop the annual budget. A comprehensive report is published each year titled "Measuring Results" which contains a detailed look at performance by goal and by department. This report is available in the finance section of the City's website at www.palmcoastgov.com. The "Measuring Results" document is also used by the City Council during the annual strategic action plan review, which takes place before the annual budget is developed, allowing departments to plan accordingly in the next year's budget.

A closer look at departmental objectives, tied to City Council goals, can be found in the "Budget Detail by Department" section of this document. Below is a summary of performance measurement progress by goal and how it compares to the previous year.



Goal 1 Infrastructure

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

2015 Results: 84.59% Complete

2016 Results: 87.03% Complete



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

2015 Results: 93.27% Complete

2016 Results: 92.66% Complete



Goal 3 Finance

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

2015 Results: 83.19% Complete

2016 Results: 85.90% Complete



Goal 4 Environmental

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

2015 Results: 87.05% Complete

2016 Results: 82.10% Complete



Goal 5 Quality of Life

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

2015 Results: 86.44% Complete

2016 Results: 87.77% Complete



Goal 6 Workforce Talent

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

2015 Results: 90.49% Complete

2016 Results: 94.73% Complete



Results by Department

Find Your Florida

Administrative Services & Economic Development

Department Summary

The Administrative Services & Economic Development Department consists of Communications and Marketing, the City Clerk's Office, Central Services and Economic Development.

Communications and Marketing Division

The Communications and Marketing Division oversees a variety of communications including public relations, media relations, video, graphic design, social media, reports and presentations to City Council, as well as operating and managing PCTV, the City's local government cable television channel. The team supports special events, coordinates the Palm Coast Citizens Academy, and handles many aspects of community relations for the City. All Division staff have an active role on the Branding Team, whose mission is to promote the city's "Find Your Florida" brand.

City Clerk's Office

This division is responsible for records management, land management and oversees the City's elections. The division prepares the agendas and minutes for City Council meetings, and processes all City ordinances, resolutions, and proclamations adopted and/or approved by City Council. The City Clerk's office is the official record keeper for all City documents setting guidelines for the management and retention of these documents and also handles citizens' requests for public information and records.

Central Services Division

The Central Services division is responsible for overseeing a decentralized purchasing process in addition to contract and risk management. The division is also responsible for the coordination of the budget and performance management process.

Economic Development

This division is responsible for the development and implementation of the City Economic Development and Incentive Policy, in an effort to grow the City's economy. The division partners with other public and private entities to identify funding sources, create a branding and marketing strategy for the City, to coordinate and promote local events, and to improve the economic well-being of our community through efforts that include job creation, job retention and quality of life.

This division also oversees the Business Assistance Center (BAC) which provides information and guidance to local businesses through a partnership with the Small Business Development Center at the University of Central Florida. The BAC serves as a liaison between essential resources and also assists with training, growth, expansion and navigating regulatory requirements for all companies who are looking for help. The BAC is housed in City Hall however, services are implemented by the SBDC UCF Area Manager with support from community partners.

Administrative Services & Economic Development

Department Objectives

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.

- Assess Prosperity 2021 Plan Progress
- Evaluate Private/Public Partnerships for public benefit and equity
- Strengthen City's support in economic efforts
- 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
- Become a destination for high tech startups and create an environment that foster high tech companies
- Evaluate and report on the existing focus of the BAC

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

- Deliver Purchasing and Contract services in an efficient, cost - effective manner
- Deliver services in an efficient, cost-effective manner
- Prepare annual CRA report
- Annually Publish Legislative Priorities
- Annually publish a list of projects for Federal/State funding
- Identify ways to increase efficiency and streamline processes
- Provide on-going training to ensure staff compliance with purchasing policy

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

- Provide video and Social media support for City events.
- Maintain a strong social media presence
- Expand police presence in neighborhoods

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

- Expand the City's customer survey program to solicit feedback on matters unique to Palm Coast.
- Enhance communication with our citizens

Administrative Services & Economic Development

Measuring Performance

2016 Highlights:

- √ Wrote a feature story about the C.H.I.R.P. program that was included in the January/February 2016 edition of Quality Cities magazine of the Florida League of Cities.
- √ Collaborated with the Palm Coast and the Flagler Beaches Tourist Development Council on a birding rack card featuring the Birds of a Feather Fest to be distributed to birders and at the Florida Welcome Centers on I-95 and I-75.
- √ Worked with the Flagler County Health Department to create an information website, with a box on the homepage, about the Zika Virus.
- √ Represented the City at the annual Career Fair at Flagler Palm Coast High School.
- √ Reached 10,000 followers on Facebook. This represents approximately 1/8 of all Palm Coast residents are now Facebook followers.
- √ Video Production produced the Zombie Survival Guide to Bicycle Safety and two versions of a water safety/drowning prevention PSA in partnership with the Fire Department. The zombie bicycle safety video won a 2016 Bronze Telly Award in the TV Programs, Segments, or Promotional Pieces – Information category.
- √ Hosted a meeting of Flagler County's PIOs and new emergency manager.
- √ Created new City letterhead with coordinating envelopes, branded way-finding signs, graphics for the City Hall Grand Opening including a commemorative postcard, signage for City Hall and new PowerPoint templates for citywide use

Council Priorities:

- √ Coordinated a presentation with Flagler County Sheriff James Manfre and Sr. Cmdr. Mark Carman, to City Council and to the public, regarding crime prevention at the May 10 Council Workshop. The focus was on car break-ins.
- √ Developed a customer survey program to solicit feedback on matters unique to Palm Coast. A kiosk was installed in the City Hall lobby, and the first customer survey began – using Survey-Monkey. Results are being compiled monthly with the results distributed to appropriate departments for any needed follow-up.
- √ Developed a communication program for the annual capital improvement program.

Administrative Services & Economic Development

Measuring Results

Division: City Clerk's Office

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

Objective 3.2: Increase efficiency through enhanced operations and technological advancements

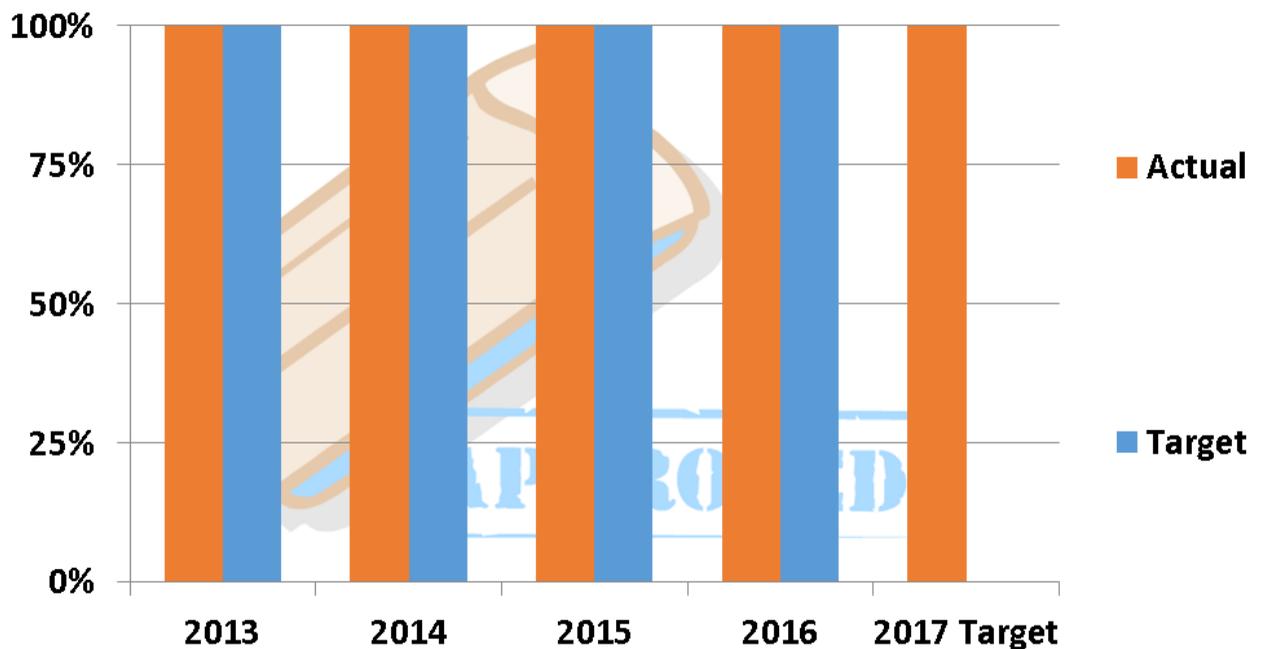
Strategy 3.2.1: Review existing operational procedures and policies

Approach: 3.2.1.18: Deliver services in an efficient, cost - effective manner

Results: All meeting minutes were completed with 2 days of approval.

2017 Target: Same as 2016

Meeting Minutes Completed and Posted Within 2 days of Approval



Human Resources

Department Summary

Human Resources, previously a division of the Administration Department, became the City of Palm Coast's 9th department in late fiscal year 2016. The department is responsible for recruitment and staffing for over 400 positions within the City. Additionally, staff oversees benefits administration, policy compliance, labor relations, training and development of staff as well as the administration of payroll in coordination with the Finance department.

The department also oversees the City's internship program, developed in 2016 by two talented interns. The City of Palm Coast's internship program is more than just a job- it's an experience. From day one interns will take initiative in their own projects, network with professionals, work hands-on in their career field, and make a difference in the community. The City offers internship opportunities in Communications, Human Resources, Landscape Architecture, Finance, Community Development, Environmental Science, Economic Development, Video Production, Utility, Public Works, Information Technology, Public Administration, Parks & Recreation, Sports Management, and much more.

As described in Goal 6 of the Strategic Action Plan, Workforce Talent is a high priority for the City. The department oversees an interdepartmental team focused on developing an employee training program for staff. Among other accomplishments, the team has developed an Employee Academy where staff has the opportunity to learn about all City departments.

[To learn more about our internship program click on the photo below!](#)



Human Resources

Department Objectives

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

- Identify methods of encouraging volunteer participation

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

- Ensure efficient processing of employee applications
- Monitor retention and cause of employee turn-over
- Develop a Comprehensive Training Program
- Report on the benefits of an internship program with the COPC and regional educational institutions.

Human Resources

Measuring Performance

2016 Highlights:

- √ While other organizations continue to see significant increases in the cost of providing benefits to staff, our program has remained stable for the past five (5) years. The City has not experienced even a moderate increase in costs since the revamping of the program in 2011/2012. The performance of the program is such that we are fully funded, with the amount in reserves exceeding established standards.
- √ Sponsored the Annual Employee Health Fair
- √ Completed a Compensation Project that included a look at our pay plan, especially positions at the lower end of our scale, to identify areas that may no longer have been competitive as the labor market changed. The result of the review was that 235 employees were either reclassified or promoted with an average increase to non-exempt, hourly staff by 8.29%. In an effort to bolster retention and reward those employees who improved their skill sets, we made the following changes/enhancement to our compensation structure:
 - Increased the minimum starting salaries for the lowest paygrades with new hires being eligible to earn \$15.00 per hour either at the time of hire, or very soon thereafter.
 - Reviewed positions to ensure proper placement in the plan structure, reviewing duties performed and reclassifying many positions to a higher pay grade.
 - Implemented the “auto-promote” program. Staff members that meet established qualifications for the next level of non-supervisory positions will be automatically promoted to that position.

Council Priorities:

- √ Created an inventory of factors expressed during the exit interview process
- √ During the summer of 2016 we hired two extremely talented interns who developed the City of Palm Coast Internship Experience. Their handbook was extremely detailed and we look forward to implementing their hard work in the next fiscal year.

Human Resources

Measuring Results

Division: Human Resources

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

Objective 6.1: To develop a program to improve staff retention and recognize individual skill and talents

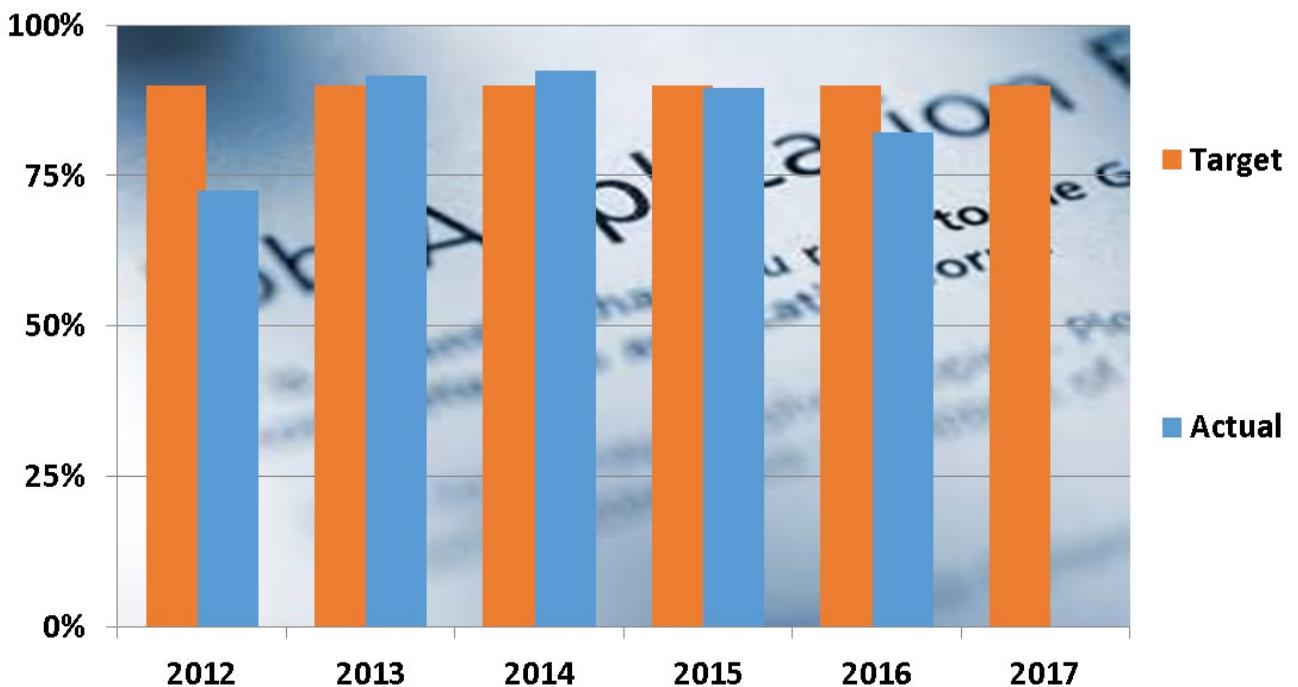
Strategy: 6.1.1: A program to identify individual skills and foster improvement of professional skills

Approach: 6.1.1.9: Ensure efficient processing of employee applications

Results: For fiscal year 2016, 2,236 applications were qualified or disqualified within 5 days, 90% of the time, falling slightly short of the goal of this measure.

2017 Target: Same as 2016

**Qualify/Disqualify Applications within 5 Days
90% of the Time**



Financial Services

Department Summary

The mission of the Financial Services Department is to help the City of Palm Coast meet its financial goals for the future by providing fast and efficient services to citizens, businesses, customers, vendors, employees and other City departments while adhering to local, state, and federal laws and regulations.

The department's core functions are central accounting, payroll services, accounts payable, accounts receivable, local business tax receipts and utility billing. The department also provides investment and revenue advice to City Officials and oversees the annual audit to ensure compliance with state and federal laws.

The Local Business Tax Receipt Division (formerly Occupational Licensing) is responsible for the issuance of all Local Business Tax Receipts. The Division also issues Door to Door and Right of Way Solicitation Permits. This division also works closely with the City's Business Assistance Center (BAC).

The Department performs all these functions with a streamlined staff structure by utilizing cross training, multi-tasking, matrix management and technology to achieve cost effective services for the City.

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the City of Palm Coast for its comprehensive annual financial report 15 consecutive years. The City of Palm Coast also received the GFOA Distinguished Budget Presentation Award for 13 consecutive years.



Financial Services

Department Objectives

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

- Provide ongoing options to diversify City revenues
- Achieve an Annual unqualified audit opinion with "0" accounting comments.
- Create a long-term funding strategy for public infrastructure
- Enhance retirement fiduciary program to include compliance, evaluation and monitoring functions to maximize benefits to employees
- Evaluate existing investment policy
- Track response times of invoices charged to the City
- Reinforce long-term financial planning process
- Maintain annual TRIM Compliance
- Transition Building division to online payments
- Identify ways to increase efficiency and streamline processes
- Achieve award recognition for financial excellence

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

- Provide accounting training and development program for existing staff
- Provide annual disaster recovery training
- Achieve award recognition for financial excellence
- Enhance delivery of budget message

Financial Services

Measuring Performance

2016 Highlights:

- ✓ TRIM Compliance for the fiscal year 2016 budget was certified with zero non-compliance issues.
- ✓ The ICMA Center for Performance Analytics recognized the City of Palm Coast for the third year in a row for its performance management efforts with a Certificate of Distinction. Palm Coast was one of 52 government entities nationwide, and one of six in Florida, to receive some level of recognition from the program.
- ✓ The GFOA Budget Presentation award was received for the fiscal year 2016 budget document. This is the 13th consecutive year the City of Palm Coast has received this award.
- ✓ The GFOA Certificate of Achievement for Excellence in Financial Reporting was received for the fiscal year 2015 Comprehensive Annual Financial Report (CAFR). This is the 15th consecutive year the City of Palm Coast has received this award.
- ✓ The GFOA Award for Outstanding Achievement for Popular Annual Financial Reporting was received for the fiscal year 2015 Popular Annual Financial Report (PAFR). This is the 3rd consecutive year the City of Palm Coast has received this award.
- ✓ Implemented the final phase of the Fraud, Waste and Abuse reporting hotline. 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.
- ✓ At this year's Florida City and County Management Association's (FCCMA) annual conference, 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 at the City of Palm Coast. Mr. Quinn was also invited to speak with Ms. Hayes at the FGFOA Annual Conference in Orlando.
- ✓ Staff evaluated four options for a budget dashboard and citizen transparency web portal. Tyler Transparency has been selected and is included as a fiscal year 2017 project for the IT department.
- ✓ The Finance Department, in coordination with the City's Financial Adviser, was able to take advantage of a dip in long term interest rates to refinance the 2007 Utility Revenue Bonds in the amount of \$42 million. The refinancing greatly reduced the interest rate, resulting in over a \$12 million savings for the remaining 20 years of the debt.
- ✓ Four employees successfully completed and passed the Certified Accounts Payable Associate program and achieved certification in this field through the Institute of Financial Operations, which is a globally recognized educator in the field of financial operations. In addition, three account technicians have completed and earned the Fundamental Payroll Certification through the American Payroll Association. The American Payroll Association (APA) represents approximately 20,000 members and is highly respected in the payroll industry.



Financial Services

Measuring Results

Department: Financial Services

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

Objective 3.2: Increase efficiency through enhanced operations and technological advancements

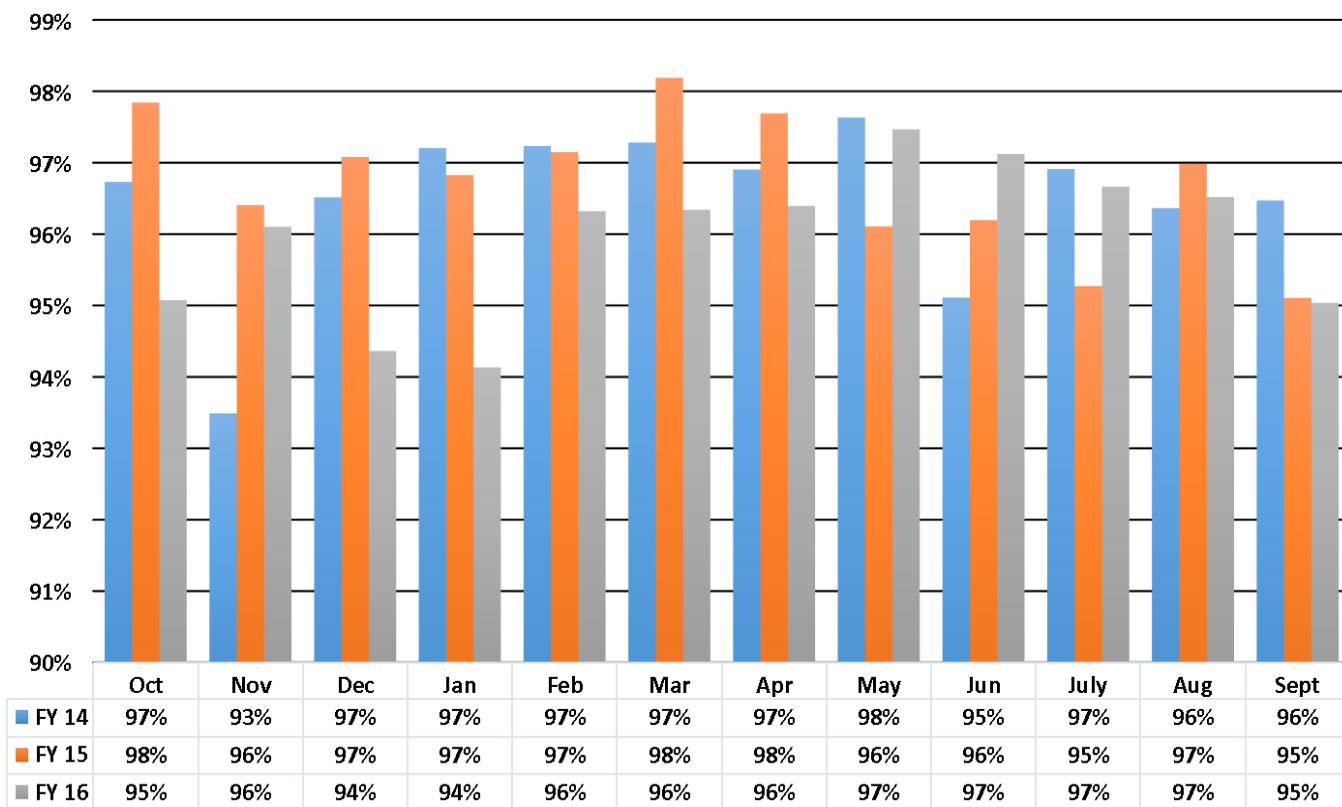
Strategy 3.2.1: Review existing operational procedures and policies

Approach: 3.2.1.5: Pay all vendor invoices within 45 days of receipt within 96% of the time (reported monthly)

Results: Accounts payable continues to see swings during different months of the year in regards to this measure. Falling below 96% is most common during the month of November when the work load increases due to invoices being paid for the previous year as well as the next fiscal year. The annual average however, for fiscal year 2016, remains above 96%.

2017 Target: The target remains at 96%

Percentage of Invoices Paid within 45 days - Target 96%
Fiscal Year 2014 - 2016



Community Development

Department Summary

The Community Development Department consists of four divisions; Planning, Code Enforcement, Building Permits and Construction Management & Engineering. The department provides guidance for well-planned growth and regulates development for the protection of the City's natural resources, public health, safety, and welfare.

Planning

The Planning Division focuses on implementing the Comprehensive Plan and Land Development Code to ensure a high quality of life in the City through a balanced approach to development review and analysis.

Code Enforcement

Code Administration: Oversees the enforcement of City Codes, including such nuisance issues as parking on the lawn, litter and debris, abandoned properties, overgrown conditions, noise complaints, animal control, wildfire mitigation and hazard trees.

Animal Control: Responds to calls for lost cats, dogs, animals running at large, cruelty to animals, abused and abandoned pets, and barking dogs.

Urban Forestry/Wildfire Mitigation/Tree Removal: The risk of wildfire in the City of Palm Coast is substantial under seasonal climatic conditions and weather patterns. The City of Palm Coast has developed a hazard mitigation process to address the evolution of the City's development from a pine plantation to a residential community which includes selective mowing of brush. Such mitigation also helps the community conserve its natural resources for aesthetic, environmental, and Stormwater management purposes. The Wildfire Mitigation program works to ensure 30 feet of managed vegetation adjacent to residential structures.

Building Permits

The Building and Permitting Division enforces the Florida Building Code to ensure that all physical structures are constructed in compliance with all applicable codes, to ensure the public health, safety, and welfare. The responsibility of the Building Division includes; permitting, plan review, and inspection.

Construction Management & Engineering

The Construction Management and Engineering Division is responsible for assisting with the design, construction, and maintenance of the City's infrastructure through a comprehensive long-term approach focused on meeting the future needs of the city. This includes roadways, stormwater drainage and the utility system. This division replaced the Stormwater & Engineering department in fiscal year 2015.

Community Development

Department Objectives

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

- Inspect, evaluate and rate Water Control structures, Major crossings, Pipes through seawalls
- Maintain an Action Plan for Community Development Block Grant (CDBG) Program in order to receive community development funds.
- Develop a comprehensive public policy to address failing sea walls.
- Ensure proper inspection and repair of City infrastructure
- Develop and institute a bridge maintenance program
- Complete annual report for MS4 permits
- Update the transportation impact fee study
- Ensure School Concurrency
- Address abandoned structures
- Identify and evaluate strategies to promote infill development within original ITT Comprehensive Land Use Plan (CLUP) area

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.

- Ensure proper review time and Inspections
- Complete design work in a timely manner
- Provide proper response time for inquiries and permit review
- Provide proper inspection and response time to complaints
- Support event activities that provide positive economic impact for the community

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

- Provide in-house survey services to other Departments when possible

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

- Investigate options for freshwater canal weed control
- Monitor monthly surface water levels
- Complete Design & Permitting for Seminole Woods Multi-use Path
- Complete CDBG Comprehensive Annual Performance Evaluation Report (CAPER).
- Maintain freshwater canals

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

- Maintain, repair or replace major roadway crossing and control structures to ensure safety
- Evaluate and implement safety improvement options for intersections & roadways
- Maintain a community floodplain management program

Community Development

Measuring Performance

2016 Highlights:

- √ Online permitting for small permits was implemented this year. A total of 2,019 were processed through the online portal and feedback from contractors remained positive throughout the implementation
- √
- √ Received two awards during the 1st quarter of fiscal year 2016:
 - The 2015 Excellence in Planning and Growth Management Award by the Northeast Florida Regional Council
 - The 2015 Innovation & Design Award by the Surfcoast Chapter of the Florida Planning and Zoning Association
- √ A pilot program was implemented to reduce the population of “community cats” throughout the city. The city entered into an agreement with the Flagler Humane Society to trap, neuter, then release the cats back in to community. The intent is to sterilize and vaccinate these cats, as a means to decrease the population, as well as reduce the spread of rabies. For identification-purposes, the cats’ left ears are also notched. It is the hope this program will help to alleviate the potential public nuisances to citizens.
- √ Update Annual Action Plan for Community Development Block Grant.
- √ Developed a bridge maintenance program
- √ Designed 100 pipes for repair or upgrade per the current year's pipe rehabilitation program.
- √ Design 43 valley gutters for repair or upgrade per the current year's valley gutter rehabilitation program.
- √ Implemented & evaluated one weed control option on freshwater canals
- √ Completed CDBG Comprehensive Annual Performance Evaluation Report (CAPER).
- √ Completed one (1) natural / man-made drainage interface for the management plan

Community Development

Measuring Results

Division: Planning

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

Objective 2.2: To develop a "branding and marketing strategy" and establish criteria to measure success

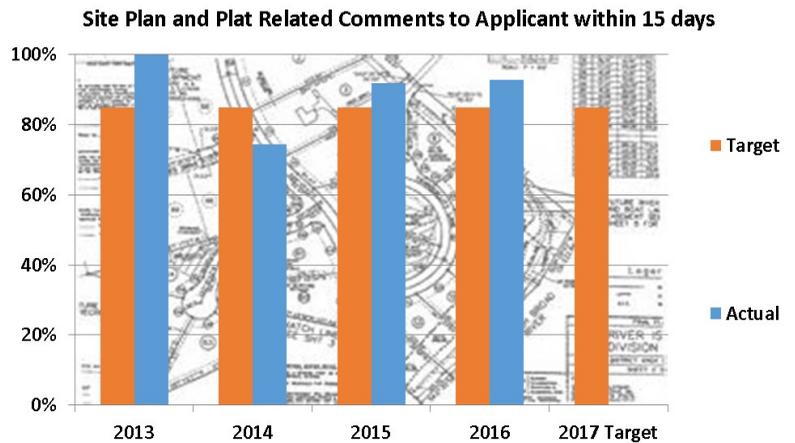
Strategy 2.2.2: Develop a campaign to highlight the City's economic strengths and opportunities

Approach: 2.2.2.7: Monitor permit review time

Measure: Provide initial site plan and plat related COPC comments to the applicant within 15 working days 85% of the time.

Results: Site plan and plat related comments were returned to the applicant within 15 working days 92% of the time for fiscal year 2016.

2017 Target: Same as 2016



Division: Building Permits

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.

Objective 2.2: To develop a "branding and marketing strategy" and establish criteria to measure success.

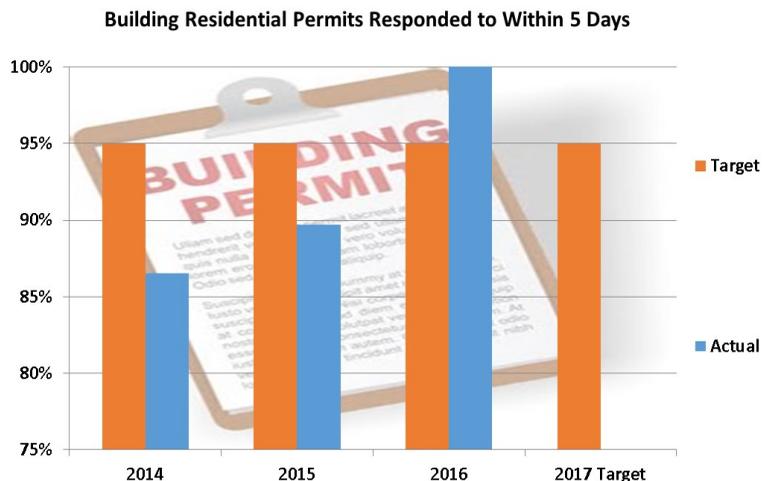
Strategy 2.2.2: Develop a campaign to highlight the City's economic strengths and opportunities

Approach: 2.2.2.8: Provide proper response time for inquiries

Measure: 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.

Results: The fiscal year 2016 target was not met.

2017 Target: Same as 2016



Fire

Department Summary

The Fire Department provides basic and advanced life support and fire suppression/prevention services. The fire service area includes the City, as well as mutual aid response, when needed, within the County and other municipalities. In addition, the department is responsible for enforcing City, State, and Federal Fire and Life Safety Codes. This is accomplished by performing business inspections and public education. With the increase in sport activities at the local schools and the City's running series, the Fire Department provides rapid advanced medical service with Medical Emergency Response Vehicle (MERV's) units.

Three new stations were opened in fiscal year 2009, one of which also houses Fire Administrative Offices. A total of 58 FTEs, 25 Volunteer Firefighters and 15 Volunteer Fire Police members operate out of 5 fire stations located throughout the City. The Department is licensed for Advanced Life Support (ALS), non-transport with all front line apparatus licensed for ALS service. The City I.S.O rating is currently a 2.

All front line fire apparatus are equipped with laptop technology interfaced with the Flagler County Sheriff's Office Computer Automated Dispatch system. A traffic signal control system has also been installed in front line fire apparatus to allow responding emergency apparatus, when responding to an incident, the ability to control traffic lights in order to reach their destination with minimal traffic delays.



Fire

Department Objectives

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

- Explore methods to better align resources to ensure efficient delivery of services
- Ensure that all firefighters receive an annual medical exam.
- Ensure proper maintenance of Fire Fleet

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

- Provide Flagler Schools "Fire and Community Education" to students from K - 12th grade.
- Provide Public Safety and Education Programs
- Complete Fire Service Medical advancement and training
- Strive for improved ISO rating for fire protection according to the recommendations of last evaluation
- Conduct an annual City-wide Emergency Management training session
- Provide emergency response to the Utility Department for confined / reduced spaces

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

- Update and maintain officer mentoring program to educate and train full time firefighters for advancement.

Fire

Measuring Performance

2016 Highlights:

- √ Station #22 on Clubhouse Drive and Palm Coast Parkway had a remodel over the summer. The interior of the station was remodeled and painted allowing the station officer to have their own office / bunkroom. Crews from both the fire department and the County rescue unit share a room at the rear of the station. Changes to the bay area included the removal of the bunker gear storage, removing it from the exhaust of the apparatus and placed in a room, and the inclusion of a ventilation system. Much of the work was provided by members of the department.
- √ The Computer Automated Dispatch system was updated. City employees from fire as well as Information Technologies played a vital role. Fire employees assisted as they have in the past with the foundation of the system and assisted in the “rebuild” of run cards. Run cards advise dispatchers as to who responds to what type of call. IT then assisted with the reprogramming of all computers that utilize the system.
- √ Implemented a pre-trip checklist that the responsible operator of each fire apparatus completes at each station for daily use.
- √ Created a PSA regarding bike safety in coordination with our Communications and Marketing division.
- √ Designed a new fire educational program for the high schools.
- √ Provided car seat installation education for citizens at all fire station upon request
- √ The Emergency Management team conducted two training / education sessions for Emergency Management training or CEMP plan enhancement. This included active shooter and points of distribution training.

Council Priorities:

- √ Conducted meetings with Flagler County Administration and Flagler County Fire Chief concerning EMS delivery and resources. After review of County statistics a meeting was held with City and County Administration to discuss possible strategies.
- √ Created 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”

Public Works

Department Summary

Public Works, through its various divisions, is responsible for maintaining City infrastructure, including city buildings, streets and bridges, the city-wide drainage systems and park facilities.

Streets Division

The Streets Division is tasked with maintaining the city rights-of-way and all associated infrastructure which includes pavement, medians, sidewalks, signs and traffic signals. The Streets Division also picks up the litter, mows the grass on the side of the road and maintains the beautiful landscaping along the parkways.

Facilities Maintenance Division

This Public Works division is responsible for the maintenance of all city-owned facilities such as the Community Center, Frieda Zamba Pool, City Hall and the Fire Stations.

Parks Maintenance Division

The Parks Maintenance division of Public Works maintains the City parks, including sports fields, playgrounds and the miles of trails and pathways. This division plays a critical role in the recruitment of sports tournaments to the area.

Fleet Management Division

The Fleet Management Fund is an Internal Service Fund that is designed to maintain the City's fleet of vehicles and equipment and to accumulate reserves for the acquisition of replacements for the fleet when the useful life has expired. Transfers and charges from the user departments provide the revenues necessary to accomplish this task.

Stormwater Operations Division

The City's swales and ditches are an integral part of the community-wide drainage system and are maintained by the Stormwater Operations Division. Funded by stormwater fees, the division is responsible for maintenance and improvements to the stormwater runoff collection system, including roadside swales, cross ditches, culvert pipes and catch basins.

Public Works

Department Objectives

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

- Replace aging infrastructure elements
- Maintain stormwater system elements
- Continually evaluate Park conditions and develop repair/replacement or maintenance programs
- Ensure proper inspection and repair of City infrastructure
- Inspect and maintain City facilities
- Maintain Median Beautification program

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.

- Support event activities that provide positive economic impact for the community

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

- Ensure proper maintenance of Fire Fleet

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

- Complete facility inspections for repair and preventative maintenance to reduce waste and energy

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

- Implement hazard prevention throughout City parks
- Implement hazard prevention measures throughout all City facilities

Public Works

Measuring Performance

2016 Highlights:

- ✓ Fourteen equipment operators earned Commercial Driver Licenses from the State of Florida Department of Motor Vehicles, bringing the total number of heavy equipment operators to 87 out of a total of 99 field workers.

Stormwater:

- ✓ Rehabilitated 46 miles of residential swales and maintained 385 miles of drainage ditches
- ✓ Cleared 3,449 residential culvert pipes and installed six tenths of a mile of drainage pipe

Parks :

- ✓ Provided maintenance and upgrades for the City's 14 parks
- ✓ Regraded and resurfaced the shell paths at Ralph Carter Park and St. Joe's Walkway.
- ✓ Provided maintenance and upgrades for the City's 14 parks
- ✓ Six landscape spray technicians earned Pesticide Applicator license re-certification from the Florida Department of Agriculture.

Streets:

- ✓ Provided maintenance for 550 miles of City streets, 96 miles of sidewalks, walkways and bike paths and mechanically swept 1,138 lane miles of curb and gutter streets.
- ✓ Fifty-three (53) traffic signals and 488 traffic signs were repaired or replaced
- ✓ Staff collaborated with the City's Traffic Engineer and completed an inventory of traffic signal equipment and infrastructure for the Signalization Optimization project.
- ✓ Three traffic signal and road sign technicians earned certifications from the International Municipal Signal Association documenting proficiencies in traffic signal servicing, sign maintenance and road marking. Two workers earned Advanced Maintenance of Traffic certifications.

Fleet:

- ✓ Performed 1,431 vehicle repairs and 1,925 maintenance and repairs of mowers and hand-held equipment and completed a total of 704 preventive maintenance services
- ✓ Created a Pre-Trip check list and provided training sessions to all Fire personnel for proper use of fire apparatus.
- ✓ Coordinated and installed 201 GPS equipment units for City fleet. The mechanics have been cross training and working on our entire fleet of heavy and light trucks and hand-held equipment.
- ✓ Five Public Works mechanics earned certifications from the National Institute for Automotive Services documenting proficiencies in the specialized areas of Engines & Drive Train, Suspension, Steering & Brakes, Electronics and Air Conditioning.

Special Projects:

- ✓ Completed Palm Harbor Extension Irrigation and Beautification Project
- ✓ Constructed signage for Long Creek Nature Preserve and the Utility Administration office.
- ✓ Constructed the Rowing Club Boat Launch Site and bike stations at Long Creek Nature Preserve and Central Park.
- ✓ Renovated Indian Trails Sports Complex Field 3

Public Works

Measuring Results

Division: Facilities Maintenance

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

Objective 1.2: To assess the need to expand infrastructure for sustainable growth

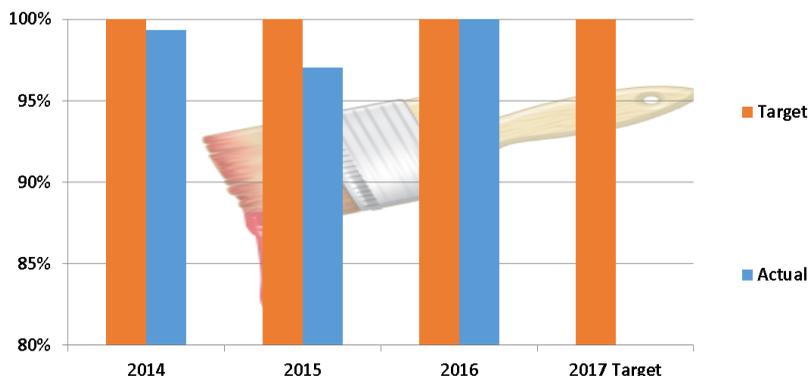
Strategy 1.2.2: Coordinate facility capacity upgrades to meet the City's growth needs appropriately

Approach: 1.2.2.12: Inspect and maintain City facilities

Results: 961 out of 961 facility requests were responded to within 1 day.

2017 Target: Same as 2016

Facility Maintenance Request Responded to within 1 Business Day



Division: Stormwater Operations

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

Objective 1.1: To enhance infrastructure in order to maintain quality neighborhoods and business districts

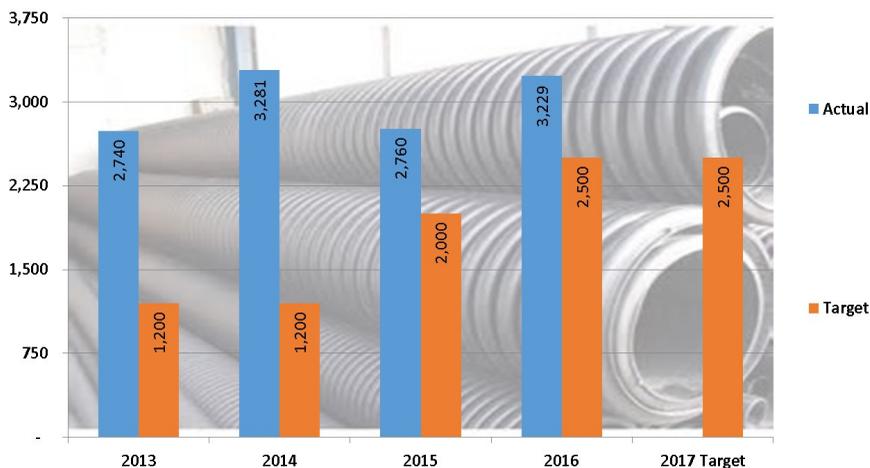
Strategy 1.1.1: Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement

Approach: 1.1.1.5: Replace 2,500 LF of drainage pipe per year. (Budget Based)

Results: In fiscal year 2016 the target was once again exceeded.

2017 Target: In fiscal year 2017 the target is to replace 2,500 linear feet of drainage pipe.

Drainage Pipe (Linear Feet) Replaced



Utility

Department Summary

The Utility Department, through its various divisions, is responsible for providing the City's water and wastewater services.

Utility Administration

The Utility Administration division provides administrative support to all of the utility divisions. In addition, this division oversees environmental compliance and inventory.

Customer Service

The Customer Service division manages the front desk operations at City Hall and the Utility office as well as staffing of a call center to handle incoming calls to the City. Primarily dealing with utility and stormwater accounts, the Customer Service Representatives are also equipped to help residents and customers with all types of city-related subjects.

Water Distribution

This division of the Utility Department is responsible for maintenance, repairs and installation of the water distribution system. This includes meter reading.

Wastewater Collection & Treatment

This division of the Utility Department includes Utility Maintenance, Wastewater Collection and Wastewater Treatment. The division is responsible for maintenance, repairs and installation of the wastewater system. This includes collection, treatment and disposal of wastewater. This division includes one wastewater treatment plant with a second estimated to be online by the end of 2017.

Water Supply & Treatment

This division of the Utility Department is responsible for the collection and treatment of water for distribution. This division includes three water treatment plants. This division is also responsible for the repair and maintenance of wells and well fields.

Utility

Department Objectives

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

- Evaluate pep tank replacement factors and future demand needs.
- Ensure proper inspection and repair of City infrastructure
- Continue to ensure capacity is consistent with growth needs
- Maintain fire hydrants

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

- Reduce meter reading time, improve efficiencies and record daily water consumption by installing meter transmitters
- Reduce Inflow/Infiltration into the wastewater collection system
- Install residential backflow devices

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

- Monitor water loss
- Install one (1) Alternative Odor Control Unit
- Target non-City seminars / workshops to distribute City regulations and Water Wise educational materials.
- Encourage the public to utilize paperless options

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

- Implement hazard prevention measures throughout the City

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

- Integrate training element for each Division into training program
- Ensure appropriate customer service call times

Utility

Measuring Performance

2016 Highlights:

- ✓ The \$9 million Zero Liquid Discharge (ZLD) project was completed mid-year. This project was awarded the David W. York Water Reuse Award for the “Project of the Year” and the 2014 Regional Award for Excellence in Environmental Stewardship from the Northeast Florida Regional Council.
- ✓ 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. This is the tenth time the City of Palm Coast team has won the State contest and the sixth time for the National title.
- ✓ The new MUNIS cashiering package was implemented and the Utility billing services were transitioned to a new vendor.
- ✓ Staff coordinated preparation of the Water Capacity Analysis and the Wastewater Capacity Analysis Reports and submitted them to the FDEP
- ✓ Began construction on Wastewater Treatment Plant 2
- ✓ As part of the ongoing project to increase energy efficiency as recommended by the Energy Audit, staff installed new LED lights in the chemical building and exterior lights at Water Treatment Plant #3. 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.
- ✓ Working with Flagler Schools, two water treatment plant operators continued to teach the Water Treatment Plant Operation Course at the Flagler Technical Center.
- ✓ Water Treatment Plant #3 staff gave a presentation along with a plant tour to the Flagler County Youth Leadership Program. The program provides participating students with a better understanding of Flagler County for community-improvement purposes. Water Treatment Plant #3 has been a part of the program for two years.
- ✓ 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.
- ✓ Completed a major rehabilitation of master re-pump station A on Club House Drive
- ✓ Develop a standard for FY 17 implementation related to the amount of time for pep tank installation from site ready to install
- ✓ Maintained "Unaccounted for Water" below 10%
- ✓ Signed up 72% of new customers for paperless billing
- ✓ Implemented a paperless new service application process that does not require the customer to come in to the office to establish service

Council Priorities:

- ✓ The St Johns River Water Management District issued a 20-year Consumptive Use Permit (CUP) for Palm Coast Landscape Irrigation. The extensive work necessary to complete the application for this permit was a joint effort between the Utility, Community Development and Public Works departments.

Utility

Measuring Results

Division: Water Quality

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

Objective 1.2: To assess the need to expand infrastructure for sustainable growth

Strategy 1.2.3: Keeping older neighborhoods attractive and relevant

Approach: 1.2.3.9: Maintain Fire Hydrants

(a) *Inspect and paint 20% of all City fire hydrants each year.*

Results: 20% of all City owned fire hydrants were inspected and painted in fiscal year 2016

2017 Target: Same as 2016

City Fire Hydrants Inspected and Painted Each Year

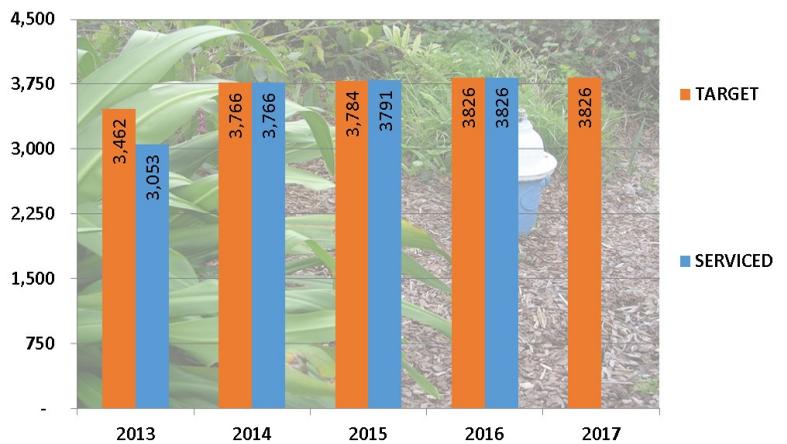


(b) *Service 100% of all City fire hydrants each year.*

Results: All City owned fire hydrants were serviced in fiscal year 2016

2017 Target: Same as 2016

City Fire Hydrants Serviced Each Year



Division: Water Operations

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

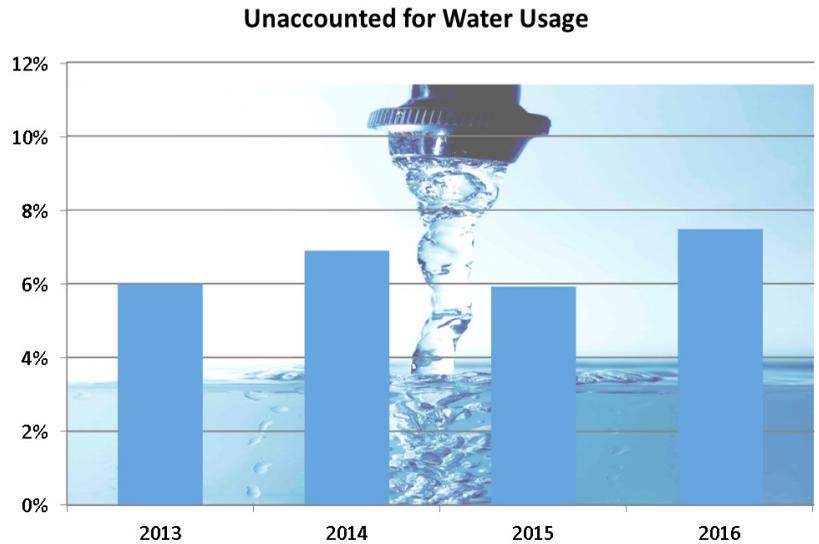
Objective 4.1: To develop programs to enhance our water conservation strategies

Strategy 4.1.1: Utilize nature's water supply resources effectively for water supply

Approach: 4.1.1.9: Monitor water loss

Results: Unaccounted for water loss remains on annual average below 10%

2017 Target: Maintain annual average below 10%



Division: Water Distribution

Goal 3: To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value added services to residents and businesses

Objective 3.2: Increase efficiency through enhanced operations and technological advancements

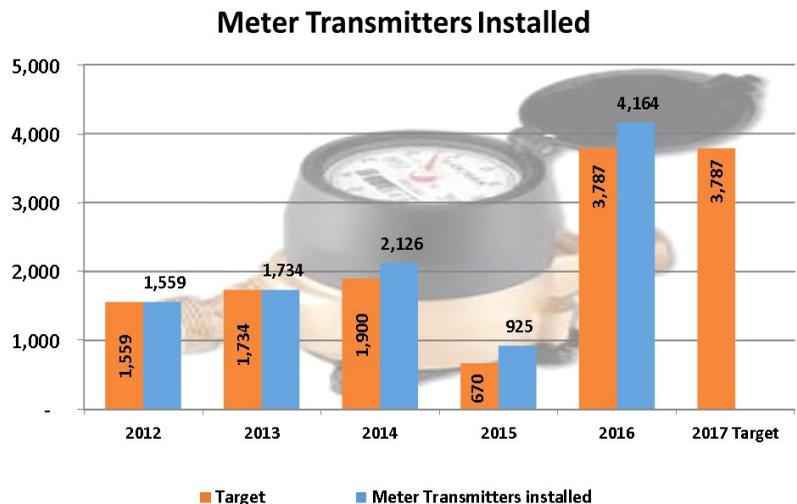
Strategy 3.2.1: Review existing operational procedures and policies

Approach: 3.2.1.14: Install meter transmitters to reduce meter reading time, improve efficiencies and record water consumption

Results: The fiscal year 2016 target of 3,787 meter transmitters to be installed was exceeded.

2017 Target: Install 3,787 meter transmitters.

Note: The number of meter transmitters installed in fiscal year 2015 was targeted significantly less than previous years due to budgetary constraints as a result of brass pricing increases.



Parks and Recreation

Department Summary

Active lifestyle and the natural environment go hand-in-hand in Palm Coast, and the City places a high priority on making the community a great place to live, work and play. At the heart of that is our system of beautiful parks and connecting trails. We treasure our parks as gateways to nature, peace, beauty, birds and wildlife, and invigorating exercise.

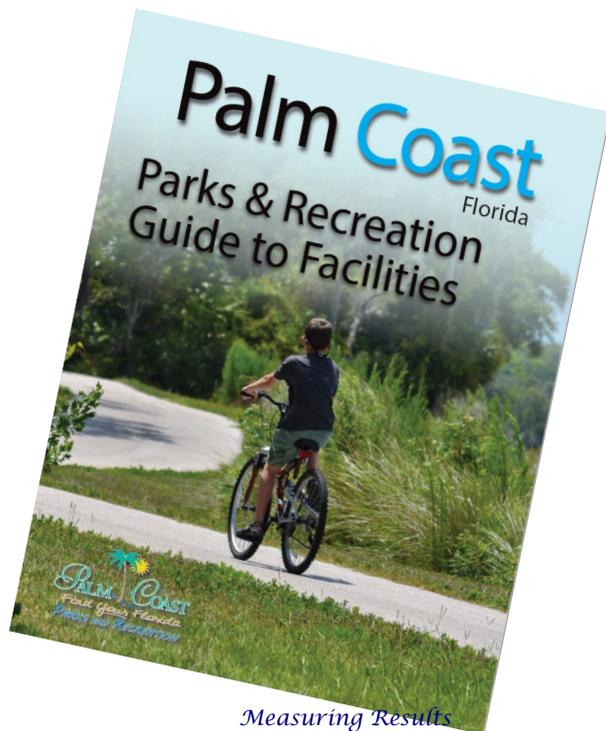
Our 15 City parks offer a variety of amenities such as playgrounds, fishing docks, picnic pavilions and athletic fields and courts. Among the parks are the Indian Trails Sports Complex, the Palm Harbor Golf Club, the Palm Coast Tennis Center, Frieda Zamba Swimming Pool and our newest gem – Long Creek Nature Preserve. Palm Coast's parks are connected by 125 miles of trails, pathways and bicycle lanes.



Lined with historic oaks, towering pines and indigenous vegetation, our parks and trails showcase the splendid elegance of the native Florida landscape. Bird-watching is popular at St. Joe Walkway and Linear Park, which are designated as Great Florida Birding & Wildlife Trails, and you can spot dolphins and seabirds as you stroll along the Intracoastal at Waterfront Park.



The Parks & Recreation Department offers a comprehensive, year-round recreation program for all ages and an extensive schedule of special events. Many of the programs and special events are held at the Palm Coast Community Center or in Central Park in Town Center.



Parks and Recreation

Department Objectives

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.

- Continue to grow the economic benefits resulting from special events and sport tournaments

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

- Recover costs associated with fee based programs

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

- Increase the number of new programs and/or events offered to the community
- Create marketing materials to actively promote available facilities and amenities
- Evaluate options for improving scheduling of recreation programming
- Provide community outreach programs
- Expand educational, social and cultural opportunities

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

- Initiate accreditation through the Commission for Accreditation of Parks & Recreation Agencies

Parks and Recreation

Measuring Performance

2016 Highlights:

- √ Over the course of 7 weeks our Summer Camp Program serviced 834 campers from grades K- 8 with a gross revenue of \$71,057. This is comparable to last year's 9 week program that serviced 1,004 campers with a gross revenue of \$72,720
- √ Celebrated Parks and Recreation Month by providing opportunities that will bring our community to one of our parks facilities.
- √ The Community Center hosted 847 private reservations.
- √ Our Frieda Zamba pool welcomed over 22,000 guests during the months of April-September. These guests included our members and daily visitors, but also included various summer camps, Special Olympics Swim Team, Masters Swim Club, Daytona Beach Speed Swim Team and the Matanzas High School Swim Team.
- √ During the FY we hosted 26 sporting events welcoming over 74,000 visitors who spent roughly 5.7M. This is up from 56,000 visitors who spent over \$4.5M at our local business establishments in FY15.
- √ A Field Use Policy was developed and implemented.
- √ Of the 57 programs offered this year, 4 were new and added to the cumulative total of programs offered for the year.
- √ A Field Promotion Guide was developed by staff.
- √ Provided a presentation to City Council the current and targeted programs for seniors and youth.
- √ Provided community outreach programs which included:
 - Pool Safety Day
 - Employee Cardiac Screening & Health Assessment
 - Water Exercise demonstration class with partnership with CORA

Parks & Recreation

Measuring Results

Department: Parks and Recreation

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

Objective 5.1: Enhance community and visitors' recreational opportunities and experiences at community events

Strategy 5.1.1: Identify fun and interactive elements to incorporate into community events

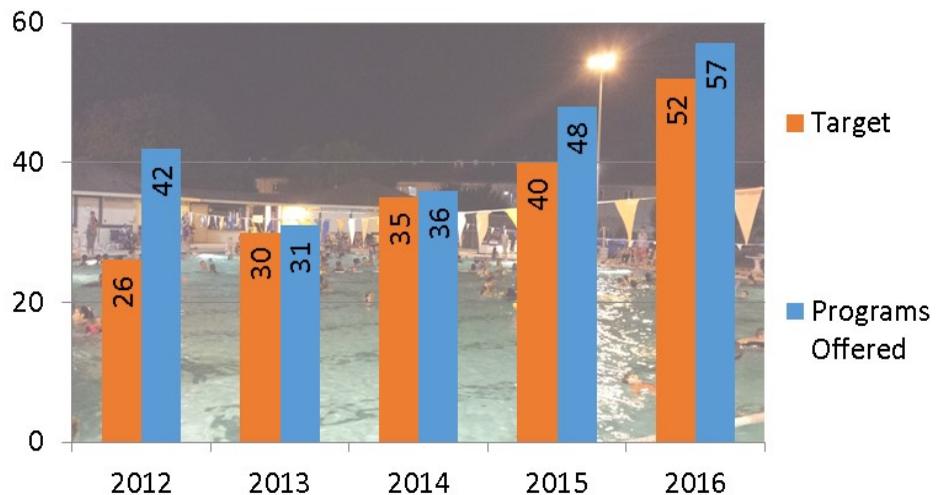
Approach: 5.1.1.4: Increase the number of new programs and/or events offered to the community

(a) *Increase the number of programs offered to the community by 4*

Results: In fiscal year 2016 the number of programs offered exceeded the target of 52 programs.

2017 Target: Due to renovations to the Community Center the goal for 2017 is to maintain existing programs.

Number of Programs Offered

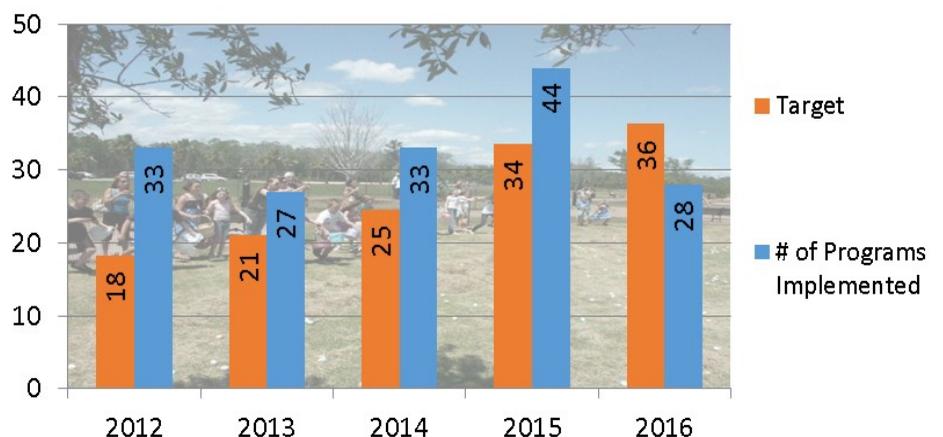


(b) *Of those programs offered in 5.1.1.4a, 70% have high enough participation to implemented.*

Results: In fiscal year 2016 the target of 36 programs to be implemented was not met.

2016 Target: Due to renovations to the Community Center the goal for 2017 is to maintain existing programs.

Number of Programs Implemented



Information Technology

Department Summary

The Information Technology (IT) Department's primary role is to provide services to other City departments and to distribute information to our citizens and customers. This department is supported by the IT&C Fund, a proprietary fund, which is funded mostly by internal charges to other City departments. In addition the fund receives outside revenue from Cell Tower rentals as well as usage charges for Fiber Optic services. Palm Coast FiberNET, a municipally owned, fiber based, open access network, began offering service to businesses in late fiscal year 2010. This business revenue allows the City to reduce the overall operating expense to other departments.

These services are provided by three divisions: IT Applications, IT Operations, and Geographical Information Systems (GIS). In the past, the Video and Communications division was in this department, but was moved to our Communications and Marketing Department. IT provides, to our citizens and customers, services that include the development and maintenance of the City's website.

Continuing in the direction of "going green", IT continues to implement paperless solutions to conserve resources and streamline processes. The use of tablet computers and consolidated printers, have furthered these "green" efforts. The IT department will continue to improve vital City processes while introducing new services where appropriate.

The City of Palm Coast's FiberNET – the Palm Coast area's only all-fiber network for high-speed Internet, telephone and other telecommunications services – is open for business. The FiberNET fiber optic network covers 50 miles of major roadways in Palm Coast and already connects city facilities, Flagler Schools, and more than two dozen businesses. Fiber is currently available along Palm Coast Parkway, Belle Terre Parkway, in Town Center and along the U.S. 1 corridor.

The city established FiberNET in 2007-08, and the network has grown each year. Because the system utilizes a dedicated fiber optic cable, the broadband speed for Internet, telephone and other services stays at a constant fast speed – not lagging during peak usage times.

As FiberNET continues to expand, the city hopes to add municipal wi-fi spots at parks and other public facilities and to use the network for traffic and emergency management.

Information Technology

Department Objectives

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

- Perform Information Technology (I.T.) system upgrades

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

- Increase efficiency through enhanced operations and technological advancements
- Evaluate communications costs for potential elimination of services
- Identify ways to increase efficiency and streamline processes

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

- Minimize paper use for city forms

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

- Initiate an events app as a test pilot program
- Develop a plan for emergency communication upgrades in consultation with Flagler County and other partners

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

- Identify the scope and approach of deploying a mobile data application

Information Technology

Measuring Performance

2016 Highlights:

The Information Technology department completed numerous enhancements to the City's data network, systems, and processes in fiscal year 2016:

√ Applications Division highlights:

- Upgraded MUNIS Financial system
- Upgraded Kronos timekeeping system
- Worked with Perconti Data Systems to create an integrated system which will allow for the online submittal of permit requests, electronic review and online permit payments. This system will be fully operational in FY 2017.
- Converted the Wellness Match Tracking, Sick Leave Conversion and Asset Intake processes to electronic workflow format
- Upgraded the City's document management system, Onbase, to version 16.
- Implemented electronic building inspection module. The module is integrated with the City's current permitting system.

√ Operations division highlights:

- Installed new technology at our newly constructed City Hall facility.
- Installed faster internet connection, providing City offices with increased bandwidth as well as redundancy.
- Coordinated with the Flagler County Sheriff's office to provide all deputies with card access to City facilities. This enhances the ability of law enforcement to respond to any emergencies that may occur.
- Played a major role in the County's upgrade of Computer Aided Dispatch (CAD) system. This included coordinating with the Fire department to reduce downtime.
- Worked with the Traffic division to roll out a new automated traffic control system. The system connects various traffic control systems to the City's fiber optic network so that traffic signals can be monitored and controlled from a central location.
- Rolled out Microsoft Surface Pros to building inspectors.
- Replaced all computers at the golf and tennis facilities.
- Completed city wide inventory of technology assets in conjunction with implementing a new IT inventory tracking system.

√ GIS division highlights:

- Provided information and analysis of current school bus stops in an effort to increase safety.
- Was instrumental in the collection and analysis of data regarding the City's Fire department response times and well as assisting with the ISO audit, which directly impacts citizens homeowner insurance rates.
- Created a Streetlight collector application, which allows staff to track and map all City owned street lights.
- Provided citizens with online access to Flood Insurance Rate maps through the City website.



RESULTS BY TEAM

Leadership Program

LEADERSHIP INTERN TRAINING EXPERIENCE (LITE) PROGRAM

In January 2012, the City of Palm Coast City Manager implemented a management development program for professional employees interested in developing their skills while taking challenges beyond primary roles and expertise.

Through the Leadership Intern Training Experience (LITE) team concept, employees are provided the opportunity to work directly with the City Manager and other members of top management. The concept dually serves the City of Palm Coast City Council Goal 6 for Workforce Talent with the implementation of Approaches (projects) through the following Objectives and Strategies:

- Objective 6.1: To develop a program to improve staff retention and recognize individual skills and talents
- ⇒ Strategy 6.1.1: A program to identify individual skills and foster improvement of professional skills and talents
 - ⇒ Strategy 6.1.3: Develop an Employee Motivation and Reward Program
- Objective 6.2: To develop in-house and identify external training opportunities for employees
- ⇒ Strategy 6.2.1: Create a comprehensive training program

Program Objectives

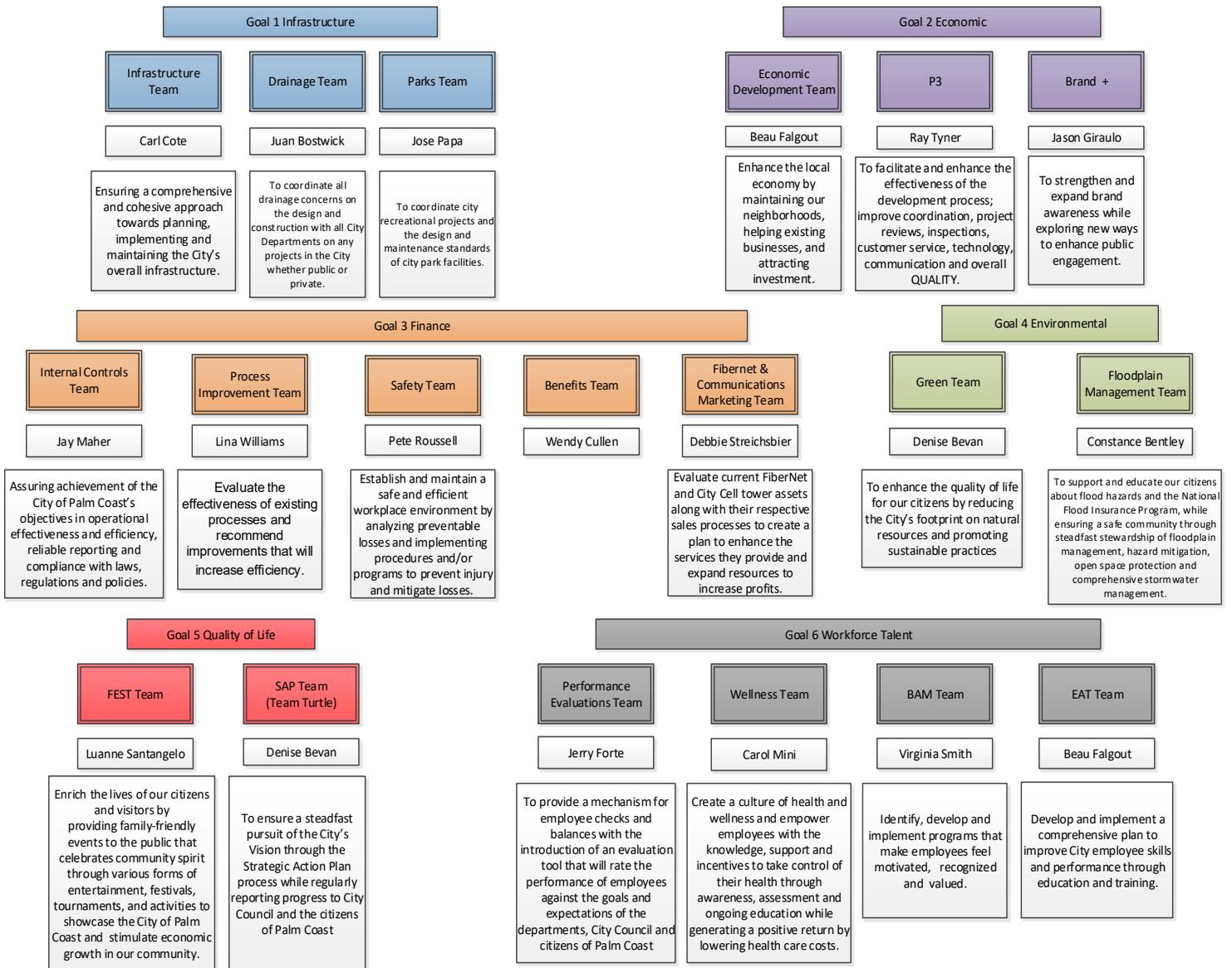
To address City needs for executive leadership and to develop additional capacity within the City organization to provide executive leadership for projects and issues not normally accommodated/ accomplished as part of the routine functions of the City organization. The program is also intended to provide growth opportunities for professional employees in developing their skills and tackling challenges. Through this unique management style, the City Manager recruited employees to participate in two (2) capacities.

Considerations for LITE Team Leader Eligibility:

- Minimum of one-year as full-time employee in current position
- Exempt Employee Status / Salary Employment
- Desired Skill Levels for Team Leaders
- Professionals with academic achievements and professional licenses/certifications
- Top Performers
- Highly self-motivated individual who demonstrates a desire to advance

Organizational Chart

City Teams



City Teams

Objectives

Implementation Through a Team Approach

Using a team approach, our talented workforce has begun implementing objectives and strategies to achieve City Council goals. The use of a team approach is an effort to foster individual skills and highlight the talent that exists within our workforce. These teams have proven to be a critical component in accomplishing all of the goals in the Strategic Action Plan.

New teams are created as the need arises and are phased out if and when the team's objective is met. A team evaluation is done each year to determine if the team is on track or if new direction is needed. At that time, strategies for the next year are also identified. The City Manager oversees all of these teams. Teams have performance measures to track progress and meet quarterly with the City Manager to provide a quarterly progress report.

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

Infrastructure Team

Team objective: Ensuring a comprehensive and cohesive approach towards planning, implementing and maintaining the City's overall infrastructure.

Drainage Team

Team objective: To coordinate all drainage concerns on the design and construction with all City Departments on any projects in the City whether public or private.

Parks Team

Team objective: To coordinate city recreational projects and the design and maintenance standards of city park facilities.

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.

Economic Development Team

Team objective: Enhance the local economy by maintaining our neighborhoods, helping existing businesses, and attracting investment.

Public Private Partnership (P3) Team

Team objective: To facilitate and enhance the effectiveness of the development process; improve coordination, project reviews, inspections, customer service, technology, communication and overall quality.

Brand + Team

Team objective: To strengthen and expand brand awareness while exploring new ways to enhance public engagement.

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

Internal Controls Team

Team objective: Assuring achievement of the City of Palm Coast's objectives in operational effectiveness and efficiency, reliable reporting and compliance with laws, regulations and policies.

Process Improvement Team

Team objective: Evaluate the effectiveness of existing processes and recommend improvements that will increase efficiency.

Safety Team

Team objective: Establish and maintain a safe and efficient workplace environment by analyzing preventable losses and implementing procedures and/or programs to prevent injury and mitigate losses.

Fibernet & Communications Team

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

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

Green Team

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

Floodplain Management Team

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

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

FEST Team:

Team objective: Enrich the lives of our citizens and visitors by providing family-friendly events to the public that celebrates community spirit through various forms of entertainment, festivals, tournaments, and activities to showcase the City of Palm Coast and stimulate economic growth in our community.

Strategic Action Planning (SAP) Team

Team objective: To ensure a steadfast pursuit of the City's Vision through the Strategic Action Plan process while regularly reporting progress to City Council and the citizens of Palm Coast

SERT Team

Team objective: To regulate City and Non-City sponsored special events that occur in City limits.

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

Performance Evaluation Team

Team objective: To provide a mechanism for employee checks and balances with the introduction of an evaluation tool that will rate the performance of employees against the goals and expectations of the departments, City Council and citizens of Palm Coast

Wellness Team

Team objective: Create a culture of health and wellness and empower employees with the knowledge, support and incentives to take control of their health through awareness, assessment and ongoing education while generating a positive return by lowering health care costs.

BAM Team

Team objective: Identify, develop and implement programs that make employees feel motivated, recognized and valued.

EAT Team

Team objective: Develop and implement a comprehensive plan to improve City employee skills and performance through education and training.

City Teams

Measuring Performance

2016 Highlights:

Branding:

- √ Designed new branded letterhead with matching envelopes and return address labels as well as power point presentation templates for use by all City departments.
- √ Created branded way-finding signs to direct citizens to City Hall, pools, golf courses, parks and other landmarks. The signs are created in-house by Public Works.
- √ Conducted the 4th Annual Find Your Florida Photo Contest
- √ Planned a new campaign that will focus on Palm Coast's commitment to environmental sustainability and the natural attributes that make us so special.
- √ Prioritized City facilities to be branded and established an implementation schedule for the next years.

Employee Training:

- √ Conducted three Employee Academy Training classes.
- √ Developed and provided training on Dealing with Difficult Customers.
- √ Worked with Flagler County Sheriff's Office to provide FEMA Active Shooter training to all City employees.
- √ Partnered with Daytona State College to provide Customer Service Training and Management Training to city employees.
- √ Partnered with Internal Controls team to provide GPS training.
- √ Held a 7 week PowerPoint training class.

Internal Controls:

- √ Implemented a change to the Employee Time Clock policy which now includes the use of biometrics (finger print scan) at all time clocks.
- √ Implemented the new Fraud, Waste and Abuse policy and hotline.
- √ Implemented a new Access Control Matrix program.
- √ The Internal Control Investigative Team investigated twenty three cases of alleged misconduct during FY2016.

Process Improvement:

- √ Assisted with implementation of a new "Online Utility Customer Application" process that no longer requires that the customer come into the office to establish, move or cancel their utility service.
- √ Established a sub-team that will focus on Customer Relations Management.
- √ Recommended changes to the Business Tax Receipt process that will allow businesses to pay electronically.

Employee Wellness, Benefits & Safety:

- √ Coordinated an Employee Cardiac Screening with Florida Hospital Flagler
- √ Implemented several fitness & nutrition programs, including a 30 miles in 30 days challenge.
- √ Maintained a Weight Watchers employee program.
- √ Hosted the first Annual Family, Fun & Fit Day which included games and healthy food.
- √ Conducted the first Annual Health and Safety Employee calendar contest.
- √ Created a wellness website with healthy recipes and information about employee programs.
- √ Hosted a BAM-ily (Boost All Morale) event where employees could bring their family to tour our new City Hall facility.
- √ Hosted the 2nd Annual Pumpkin Carving Contest
- √ Conducted the Annual Employee Appreciation Week, which included breakfast, a years of service recognition luncheon and bring your kids to work day.
- √ In coordination with our Risk Control Consultant from the Florida League of Cities, an ergonomic audit was conducted to identify and resolve critical ergonomic issues at no cost to the City.
- √ Conducted a wildlife and wilderness exposure training for field employees.
- √ Workers Compensation Claims were reduced to 31 total claims as compared to 54 for last fiscal year.
- √ With the objective of improving wellness and preventing injuries, an employee stretching program was implemented. Employees are now actively involved with stretching and performing minor exercising at the beginning of the workday.
- √ Developed a new Employee Performance Evaluation process.

Quality of Life:

- √ The City is incredibly proud that Palm Coast City Hall, which opened in October 2015, was awarded LEED certification at the Silver level for design and construction that demonstrates high performance in sustainable site development, water savings, energy efficiency, materials selection and indoor environmental quality. Palm Coast's is the fifth City Hall in Florida to be LEED-certified.
- √ Continued to reduce energy consumption through an LED lighting initiative.
- √ Community Outreach Initiatives:
 - 9th Annual Intracoastal Waterway Cleanup
 - Christmas Tree & Electronics Recycling event
 - Battery Recycling—1.4 tons of batteries recycled this year
 - Youth Leadership Flagler
 - Children Helping In Resource Protection (C.H.I.R.P)
- √ A Signal Optimization Study was completed and presented to City Council.

Expansion:

- √ Completed Projects:
 - Construction of City Hall
 - Fire Station 22 improvements
 - Palm Coast Parkway six-laning
 - Construction of Palm Harbor Extension
 - Construction of Colechester Bridge Improvements
 - Construction of Boulder Rock Drive Crossing Rehabilitation

Performance Measurement Glossary

Benchmark

A level of achievement against which an organization can measure their progress. Benchmarks can be used to compare processes or results against an internal or external standard.

Goal

A broad statement of direction, purpose or intent. What is expected to be achieved sometime in the future. The terms goals and objectives are sometimes used interchangeably in practice.

Key Outcome

A desired level or target the organization is striving to reach.

Measure

A value, characteristic or metric used to track performance results of a program, service or organization. Sometimes referred to as an indicator.

Mission

A description of the purpose of an organization.

Outcome

The result of a program or service, set of activities, or a strategy. An outcome does not describe what was done, but rather the impact of what was done.

Result

The outcome of a program, service, set of activities or strategy. Not a description of what was done, but the impact of what was done.

Strategic Planning

Systematically addressing an organization's purpose, internal or external environment, value to citizens and current and future plans for action.

Target

A desired level or key outcome related to a performance measure. The objectives that an organization is striving to reach.

