



3RD QUARTER

Fiscal Year 2017 Quarterly Report



city of
PALM COAST



City of PALM COAST

City Manager's Office

To: City Council
From: Jim Landon, City Manager 
FY 2017, 3rd Quarter Progress Report

***Executive
Summary:***

The local economy continues to show signs of improvement with building permits increasing 40% this year to date when compared to last fiscal year. In addition, Building Fund revenue is up 32% over last year. The economic impact from sports tournaments is also on the rise, with visitor spending estimated at over \$7.7 million dollars (86,649 visitors) for this year to date compared to \$4.8 million (67,901 visitors) last year. The Utility department also continues to see significant increases in the number of new meter and pep tank installations.

In an effort to streamline and assist our customers, a new user friendly webpage has been designed for the Building division. In addition, online permitting was implemented to allow applicants the ability to electronically view permits and plan reviews, upload documents, download approved plans, request inspections, print permits, print job cards and print certificates of occupancy, all in the one location. Through the end of June, there were 480 registered users in the online user database and 2,270 permits had been created from online submittals. Feedback from contractors has been very positive.

A Green City Hall day took place on April 1st. The vehicle charging station, which was installed in the second quarter, was promoted as part of the event. Reports show there are at least 10 unique users who have used the charging station through June. The Palm Coast City Hall was formally awarded the Commercial Florida Water Star (FWS) certification after making application and meeting all criteria. This makes City Hall the first City Hall in the State of Florida to be FWS certified. This achievement was also celebrated at the event.

Once again, the Palm Coast Water Buoys won the American Waterworks Association's Top-Ops contests at both the State and National levels. The college-bowl style competition tests water plant operators' knowledge of a variety of water treatment topics including math, chemistry, physics and hydraulics. This was the 11th year winning the State competition and 8th time for Nationals.

Budget:

The Annual Budget process is well underway. Departments have prepared projections for the current year and estimated budgetary needs for the upcoming fiscal year. The Finance Department completed their budget preparation presentation series. This series leads the way into budget workshops during the months of July and August.

Progress Report:

Here are some other exciting highlights for the third quarter:

- Interns began working on important projects, some of which included:
 - Developing a Virtual Citizens Academy
 - Assisting with GIS, environmental and Auto Cad projects
 - Reviewing job descriptions
 - Developing a sustainable volunteer program
 - Updating the Utility's Reuse Master Plan
 - Developing a SCADA (Supervisory Control and Data Acquisition) Master Plan
 - Creating standard operation manuals for park maintenance and landscape of medians
 - City staff was a key presenter at the Florida Floodplain Managers Association (FFMA) Conference in St. Petersburg. The City's presentation served as a success story, as staff shared tips on how to improve floodplain management throughout Florida.
 - Chief Operator at Water Treatment Plant No. 3 presented a white paper on the Water Treatment Plant No. 2 ZLD project at an American Membrane Technology Association's (AMTA) technical workshop in Jupiter, Florida.
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City of PALM COAST

City Manager's Office

- The Annual Arbor Day Event took place this quarter. At the event, Green Team members, Waste Pro and local students joined forces to increase awareness about Recycling and Household Hazardous Waste collection services. As part of the “Rooted in Nature” campaign, Recycling Ambassadors asked event visitors to complete a brief survey.
- Retrofitting to LED interior lighting continues with the completion of Wastewater Treatment Plant #1, Water Treatment Plant (WTP) #1, WTP #2, WTP #3 and Fire Station #22. Additional facilities are targeted for LED lighting retrofits in the next fiscal year.
- The Workers Compensation Experience Mod decreased for the second consecutive year. This is the result of strong efforts by our Safety Team to establish and promote a safety-oriented culture throughout the organization.
- The ICMA Center for Performance Analytics recognized the City of Palm Coast for the fourth year in a row for its performance management efforts with a Certificate of Distinction.
- For the 14th consecutive year, the Government Finance Officers Association (GFOA) has awarded the City of Palm Coast the Distinguished Budget Presentation Award for its annual Budget. The award reflects the commitment of the Palm Coast City Council and Finance Department staff to meeting the highest principles of governmental budgeting.
- Staff was invited to the Regional Leadership Academy to discuss the Community Rating System standard and the accomplishment of a Class 4 designation.
- A ribbon cutting ceremony, with the St. Johns River Water Management District, took place on April 18 for the BS-2 Weir replacement.
- The following capital projects were completed:
 - Construction of the replacement of the pool filtration system at Frieda Zamba Pool
 - Construction of Phase 1 Holland Park Improvements
 - Construction of Entry/Neighborhood Signs on Seminole Woods at US1 & SR100
 - Construction of Belle Terre Median Improvements (Royal Palms to SR100)

The pages that follow include a closer look at staff's progress towards City Council goals and objectives.

Administrative Services & Economic Development





City of PALM COAST

Administrative Services & Economic Development

To: Jim Landon, City Manager
Date: 7/26/2017
Department/Team: Administrative Services and Economic Development
Director/Team Leader: Beau Falgout 
Reporting Period: 3 Quarter FY 2017

Executive Summary: The Administrative Services and Economic Development Department made significant strides to complete key performance measures tied to the City Council's vision, mission, and goals. As a small and nimble Department, staff continue to look for ways to gain efficiency with technology and build depth through cross training to ensure multiple personnel cover vital functions. This past quarter, four interns started working on important projects tied to key performance measures.

Budget: Overall, the Department is within budgeted expenditures for this point in the fiscal year.

Progress Report: Highlights this Quarter by Division

Central Services Division

- City Council adopted a revised Purchasing Policy this past quarter. City staff reviewed the policies and proposed updates based on best practices and changes that are now possible with the help of technological advancements. The City's Purchasing Policy was last updated in 2002.
- Through the use of DocuSign, contracts have now been fully transitioned to electronic signatures. As a result, contract turn-around time has improved significantly with approximately 95% being fully executed within two business days. This includes piggybacks, new contracts, and renewals.
- During this past quarter, 353 purchase orders were issued, 11 bids were issued, and 74 Contracts and Contract renewals were executed.

City Clerk's Division

- The transition to new agenda management software continues to be the primary focus of the City's Clerk Division. This past quarter, division staff worked with IT to provide training for departments/division staff and plan to go live during 4Q FY2017.
- The Deputy City Clerk's position became vacant at the end of this quarter. Staff will be conducting interviews to fill this position during the last quarter. In the meantime, the Administrative Team along with an intern will fill in voids when necessary to make sure the Division continues to fulfill its tasks.
- The City Clerk's Division staff uploaded all training & certifications for Department staff this past quarter.

Progress Report



City of PALM COAST

Administrative Services & Economic Development

Communications & Marketing Division

- The Division launched the Discover Palm Coast Radio Show with Mayor Holland this past quarter. A podcast was started for the new radio show and is available on the City website and social media, and also through iTunes and Google Play.
- Two interns from Flagler College are here for the summer, with the primary goal of developing a Virtual Citizens Academy. They have immersed themselves in learning about every City department and are creating PPTs and videos to share that information.
- The Division continues to implement the new direction for video that focuses on producing more short form video. Most notably, the video celebrating the Holland Park Opening was viewed more than 25,000 times reaching 81,000 people and was posted the same day of the event.

Economic Development Division & Team

- City staff are continuing to work with Unicorp on the due diligence phase of their redevelopment proposal. Unicorp is working on acquiring additional property in the CRA.
- The intern starting contacting retail matches this past quarter and has already been making connections with retailers interested in the Palm Coast market.
- A total of \$1,190,000 invested by BAC clients in the form of capital investment and added wages. The BAC /FSBDC consultant helped 9 new business get started.

Employee Development:

Employee development is an important aspect of ensuring coverage for vital functions. This past quarter:

- Department staff attended all required mandatory training.
- Purchasing Coordinators and the Risk & Contracts Coordinator attended the Florida Association of Public Procurement Officials (FAPPO) 50th Annual Conference and Trade Show.
- City Clerk and Deputy City Clerk attended the annual records management conference through Florida Records Management Association. The City Clerk also attend the Florida Association of City Clerks Summer Academy.
- Communication & Marketing Division staff attended a preview of hurricane season at the Volusia/Flagler Public Information Network (PIN) quarterly meeting.
- Department staff attended other various training sessions, webinars, and online courses related to their professional development.

Other:

Attachments

- Division Reports
- 3Q Performance Measure Reports
- Proposed Performance Measures for FY2017/2018

CENTRAL SERVICES DIVISION



City of PALM COAST

Administrative Services & Economic Development Central Services Division

To: Jim Landon, City Manager
Date: 7/7/2017
Department/Team: Administrative Services & Economic Development
Central Services Division
Director/Team Leader: Beau Falgout
Reporting Period: Third Quarter FY 2017

***Executive
Summary:***

In the third quarter, an overview of public procurement and the City's procurement processes was presented to City Council. City staff reviewed the policies and proposed updates based on best practices and changes that are now possible with the help of technological advancements. The City's Purchasing Policy was last updated in 2002 and the Local Preference Policy was last updated in 2007.

Staff proposed to consolidate the Purchasing Policy and Local Preference Policy into one chapter in the City's Code of Ordinance. Additional changes were proposed in order to improve the policy for easier understanding and implementation. This included adding bid protest procedures and clarifying property disposal procedures. Options for revising the local preference were also discussed. After discussions about the proposed changes, City Council adopted Ordinance 2017-8 amending the City's purchasing and procurement policies.

Purchasing training, which was mandatory for some staff, was held during the third quarter. Four training sessions were held which included a make-up session. Central Services staff had an opportunity to introduce themselves and discuss their areas of expertise with those in attendance. Topics covered included the purchasing policy, managing the bid process, purchase requisitions, contracts and more. A survey, sent to attendees after completing the training, showed positive feedback. Additional training will take place at the end of September to kick off the new fiscal year.

The MUNIS dashboard and workflow manager has now been fully implemented after being tested by a small group of employees. This allows staff with MUNIS access to easily track the status of purchase order adjustments, change orders and purchase requisitions. In addition, approval and notification tiles have made it easier for users to receive workflow notifications and access pending approvals. Instructions on the use of the new dashboard and workflow manager was included at the purchasing training.

In coordination with the Process Improvement Team, staff has begun to review the vendor registration process. The process, which was initially paper driven, was automated in 2010 to include electronic submission through the City's website. In 2012 the process was further

Progress Report



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Administrative Services & Economic Development Central Services Division

automated to incorporate the use of the Onbase approval workflow. Overall, the automated process has worked well. However, several areas are in need of improvement. The Team anticipates that a final recommendation for changes will be made in the fourth quarter.

Budget: Department spending is on track through the third quarter. Overall, expenditures are projected to be within budget at the end of the fiscal year.

Progress Report: Bids: Positive feedback continues to be received on the use of Bonfire, the new bid management software.

- Total # of Projects processed through Bonfire - 9
- Total # of Bids/Responses Submitted - 27
- Average Amount of Time Total - 34.31 days
 - Open to Close – 26.03 days
 - Close to Evaluation Complete – 8.77 days
 - Evaluation Completion to Final Award – 11.76 days
- Number of Pages of Paper Saved = 7,744

Requisitions:

During the third quarter the “Request Approval for Purchase” (RAP) form received a complete revamp. This included multiple forms being consolidated into one form. The new form uses “logic” to help the user determine what additional supporting documentation and/or action is needed. These changes have improved efficiency and the timeliness of inputting purchase requisitions. Staff also created a template for purchase order descriptions. This will improve communication with the vendor and create uniformity.

The conversion of a purchase requisition to a purchase order, as well as the printing of purchase orders, has been automated. Previously, both of these steps were completed manually by staff. With these changes, the system now completes both processes automatically at the completion of the approval workflow. This change has improved the timeliness of purchase orders being issued.

- Year-to-date – 1,314 total requisitions processed
- Average approval time for requisitions - 1day, 5 hours per approver

Contracts:

Through the use of DocuSign, contracts have now been fully transitioned to electronic signatures. As a result, contract turn-around time has improved significantly with approximately 95% being fully executed within two business days. This includes piggybacks, new contracts, and renewals. The electronic approval process seeks approvals from the Department Head, City Attorney, Finance Director and ASSED director, at one

Progress Report



City of PALM COAST

Administrative Services & Economic Development Central Services Division

time. This saves not only time, but resources as well. The feedback we have received to date has been very positive. We have not experienced any issues with vendors about the implementation of this new process.

Two new contract templates, a Master Services Agreement and a Master Price Agreement, have been created. The 13 page Master Services Agreement replaces the 30 page Continuing Services Template. The new 8 page Master Price Agreement replaces the 18 page Price Agreement. In addition to being more concise, the new templates are consistent in their substance (many clauses are interchangeable between the templates) and form.

- Year-to-date - 77 contracts executed

Employee Development:

This year to date, 5 new purchasing cards have been assigned and the required training was completed prior to the issuance of the cards. There are 72 employees who were required to complete the annual training which was due in June.

In May, both Purchasing Coordinators and the Risk & Contracts Coordinator attended the Florida Association of Public Procurement Officials (FAPPO) 50th Annual Conference and Trade Show in Orlando, FL. Some of the topics covered at the conference included bid tampering, fraud and collusion in public procurement, best practices in awarding bids, Florida statutes on procurement, contract administration and procurement challenges.

Other:

Attachments:

Emergency Requisitions Tracking Sheet
Sole Source Requisitions Tracking Sheet



Central Services Tracking sheet for Emergency Requisitions
Fiscal Year 2017 3rd Quarter

Date Entered	Department	Total \$	Vendor	Vendor #	PO#
4/6/17	Fire	\$17,067.65	South Florida Emergency Vehicles	26593	20171131
4/17/17	Water Quality	\$5,365.00	McKendrees Plumbing & Heating	3702	20171147
4/17/17	Water treatment Plant # 3	\$1,884.26	Pinnacle Ozone Solutions	35842	20171146
4/17/17	Water treatment Plant # 3	\$2,813.36	Pinnacle Ozone Solutions	35842	20171148
4/10/17	Fleet Management	\$3,377.42	Power Brake, LLC	43086	20171175
4/28/17	Wastewater Treatment- Utility	\$2,931.80	Wesco Distribution	9104	20171199
5/4/17	Fleet Management	\$2,077.83	Ring Power Corp	2611	20171218
5/9/17	Water Treatment Plant # 2	\$7,856.00	McKendrees Plumbing & Heating	3702	20171228
5/10/17	Water Quality	\$4,600.00	Connect Consulting, Inc.	2393	20171250
5/10/17	Water Treatment Plant # 3	\$4,600.00	Connect Consulting, Inc.	2393	20171251
4/18/17	Construction Management	\$119,360.00	4C's Trucking & Excavation, Inc.	10248	20171270
6/8/17	Water Quality	\$18,782.00	PBM Constructors, Inc.	17678	20171383
6/8/17	Water Quality	\$10,000.00	PBM Constructors, Inc.	17678	20171381
6/21/17	Facilities Maintenance	\$4,950.00	Ormond Fire and Safety	41475	20171411
6/22/17	Water Treatment Plant # 3	\$9,387.00	Tri-DIM Filter Corporation	22054	20171401

Performance Measures Overview for CENTRAL SERVICES - 12102

This report gives an overview of the progress made in the Strategic Action Plan for CENTRAL SERVICES - 12102. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 81.42%

		Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses		81.42%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements		84.57%
Strategy 3.2.1 Review existing operational procedures and policies		89.36%
Approach 3.2.1.17 Deliver Purchasing and Contract services in an efficient, cost - effective manner		89.36%
Measurement 3.2.1.17.c All straight bids submitted to the Purchasing Division will be completed (Council approval) within 10 weeks of departmental request 100% of the time.		81.81%
Comments		
1/23/2017	1st Quarter - There was one straight bid (ITB) submitted in the first quarter, and it was taken to Council just past the 10 week period.	
4/24/2017	2nd Quarter - 7 out of 7 were completed within 10 weeks YTD 7 out of 8	
7/7/2017	3rd Quarter - 2 out of 3 were completed within 10 weeks (1 out of 3 ITBs was re-bid) YTD 9 of out 11	
Measurement 3.2.1.17.d All bids submitted to the Purchasing Division will be free from PCMD caused errors 95% of the time		100.00%
Comments		
1/23/2017	There was an addendum to the Pool Project bid that added information regarding contractors insurance. October 2016 3 out of 4 November 2016 3 out of 3 December 2016 2 out of 2 (8 out of 9 for 1st Quarter)	
4/18/2017	January 2017 - 1 out of 1 February 2017 - 9 out of 9 March 2017 - 8 out of 8 (18 out of 18 for 2nd Quarter) YTD 26 out of 27	
7/7/2017	April 2017 - 7 out of 7 May 2017 - 3 out of 3 June 2017 - 1 out of 1 (11 out of 11 for the 3rd Quarter) YTD 38 out of 38	
Measurement 3.2.1.17.e Contracts approved by Council will be sent to vendor for signature within 5 business days 95% of the time.		90.22%
Comments		
1/24/2017	October 2016 - 19 of 27 Contracts were sent to vendors within 5 business days.	
1/24/2017	November 2016 - 9 of 9 Contracts were sent to vendors within 5 business days.	

1/24/2017	December 2016 - 12 of 13 Contracts were sent to vendors within 5 business days (40 of 49 for the 1st quarter)
4/21/2017	Second Quarter 2017- 14 out of 16 contracts were sent to vendors within 5 business days of City Council approval. The two were FDOT contracts that required City signature first. YTD 54 out of 65.
7/7/2017	Third Quarter 2017 - 12 out of 12 contracts were sent to vendors within 5 business days of City Council approval. YTD 66 out of 77

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

100.00%

Comments

1/24/2017	October 2016 0 out of 0 November 2016 1 out of 1 December 2016 0 out of 0 (1 out of 1 for the 1st Quarter)
4/18/2017	January 1 of 1 February 2 of 2 March 0 of 0 (3 out of 3 for the 2nd Quarter) YTD 4 out of 4
7/7/2017	April 0 out of 0 May 0 out of 0 June 0 out of 0 (0 out 0 for the 3rd Quarter) YTD 4 out of 4

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

100.00%

Comments

1/24/2017	October 2016 261 out of 261 November 2016 254 out of 254 December 2016 127 out of 127 (642 out of 642 for 1st Quarter)
4/18/2017	January 2017 - 86 out of 86 February 2017 - 116 out of 116 March 2017 - 117 out of 117 (319 out of 319 for 2nd Quarter) YTD 961 out of 961
7/7/2017	April 107 out of 107 May 136 out of 136 June 110 out of 110 (353 out of 353 for the 3rd Quarter) YTD 1314 out of 1314

Measurement 3.2.1.17.i Liquidated damage letters will be mailed out 30 days prior to substantial completion contractual date

42.85%

Comments

1/24/2017	Hurricane Matthew activities prevented the start of this measure, however, normal activities will commence during 2nd quarter.
4/21/2017	Second Quarter 2017- 2 out of 2 LD reminders were sent to vendors 30 days prior to the substantial completion date. YTD 2 out of 6
7/7/2017	Third Quarter 2017 - 1 out of 1 LD reminders were sent to vendors 30 days prior to substantial completion date YTD 3 out of 7

Measurement 3.2.1.17.j PCMD will have at least 1 Purchasing Training with vendors annually on how to do business with the City of Palm Coast.

100.00%

Comments

1/24/2017	Central Services has not scheduled a vendor training as of yet. We contact the Flagler County purchasing dept. to see if they would like to cohost a vendor event. The event will be scheduled in the latter part of this year.
4/18/2017	Central Services staff attended a reverse trade show on March 17th and provided information to vendors on how to do business with the City.

Measurement 3.2.1.17.k All bids will be posted within 2 days from the date of advertisement 90% of the time.	100.00%
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Comments

1/24/2017	October 2016 4 out of 4 November 2016 3 out of 3 December 2016 2 out of 2 (9 out of 9 for 1st Quarter)
4/18/2017	January 2017 - 1 out of 1 February 2017 - 9 out of 9 March 2017 - 8 out of 8 (18 out of 18 for 2nd Quarter) YTD 27 out of 27
7/7/2017	April 7 out of 7, May 3 out of 3, June 1 out of 1 (11 out of 11 for the 3rd Quarter) YTD 38 out of 38

Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	75.00%
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Approach 3.2.2.14 Identify ways to increase efficiency and streamline processes	75.00%
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Measurement 3.2.2.14.a In coordination with Information Technology, develop and implement a workflow process for the bidding process, necessary approvals, and contract execution process.	100.00%
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Comments

1/24/2017	Central Services is currently testing out Bonfire bid software. With this software we are able to track project dates, keep advisors and reviewers up to date with the current status of the project and due dates. The software also provides a workflow for approvals, signatures and advises all parties when the notice of intent to award is announced. With the notice of intent to award update announcement it sends notification that the bid process has been closed out and signifies that contracts can be drawn up for the appropriate vendors.
4/25/2017	The testing phase for Bonfire is complete and the software has been fully implemented. Positive feedback has been received and a 1 year contract with the vendor has been signed.

Measurement 3.2.2.14.b In coordination with Information Technology, transition contract approvals from paper to digital signatures	100.00%
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Comments

1/24/2017	The City attorney has been contacted regarding the transition from paper signatures to electronic signatures. This is ongoing while IT works with Docu-Sign and Onbase representatives to complete this process during this fiscal year.
4/18/2017	A number of discussions and demonstrations with DocuSign took place in the second quarter. Additionally staff met with OnBase to view a demo of their contract management solution which integrates with DocuSign. Although this is being considered as a long term solution for contract execution and management, the use of DocuSign for electronic signatures is expected to take place in the third quarter.
7/7/2017	DocuSign is now fully implemented. It is being used as a contract approval flow and signature tool for renewals, piggybacks, new contracts and Notices to Proceed. This performance metric is now complete.

Measurement 3.2.2.14.c Develop and implement a formal process for billing and reporting on monthly commercial solid waste franchise fees	25.00%
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Comments

1/24/2017	During the 1st quarter various entities were contacted and forms received that could be customized to send to all Palm Coast commercial franchisees. These forms will be required each month when returning franchise fee checks and will list all customers serviced during the month and total fees paid to the franchisee.
4/26/2017	We are tracking and reporting on commercial solid waste franchise fees on a monthly basis. Staff will target developing a more formal process and target completion before the end of the fiscal year.
7/26/2017	This will be completed in the 4th quarter.

Measurement 3.2.2.14.i Review and revise bid and contract documents	75.00%
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Comments

5/4/2017	Preliminary work on this has begun. The Purchasing Coordinators will be attending the FAPPO Annual Conference in the third quarter and will be discussing these documents with other cities.
7/7/2017	The Contract Coordinator updated all of the Master Agreements

Objective 3.3 Establish system to continually evaluate and enhance internal financial controls	62.50%
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Strategy 3.3.2 Annual evaluation and risk assessment to target opportunities to strengthen controls throughout the organization	62.50%
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Approach 3.3.2.2 Provide on-going training to ensure staff compliance with purchasing policy	62.50%
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Measurement 3.3.2.2.a PCMD will provide a minimum of 2 trainings regarding the purchasing policy and process for staff per year.	50.00%
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Comments

1/24/2017	The first training class will be scheduled for March 2017. The second training class will be at the latter part of 2017.
4/18/2017	Central Services Staff has begun developing this training. Four trainings are scheduled for April. Staff involved in the purchasing process, including supervisors, are required to attend.
7/7/2017	Central Services staff successfully completed training classes in April 2017. A second training class will be scheduled in September 2017.

Measurement 3.3.2.2.b Maintain a training process for purchasing card users which will include an annual refresher training for existing employees with a p-card and providing initial training for all employees receiving a p-card for the first time.	75.00%
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Comments

1/24/2017	Purchasing and Finance will work together to provide the refresher course for the P Card users. Purchasing and Finance will also provide a training class for new P Card users. Quarter 1 - 1 employees received new P-Card and therefore completed the required training
4/25/2017	Both Central Services and Finance reviewed the P Card training manual and confirmed the information was still applicable. P Card training is scheduled for May. There are 72 employees required to complete the annual P Card training. All employees are up-to-date on their annual training requirements. Quarter 2 - 2 employees received new P-Cards and therefore completed the required training
7/7/2017	All employees are up-to-date on their annual training requirements. Quarter 3 - 2 employees received new P-Cards and therefore completed the required training.

CITY CLERK'S DIVISION



City of PALM COAST

To: Jim Landon, City Manager
Date: 7/22/2017
Department/Division: ASED/City Clerk
Director/City Clerk: Beau Falgout/Virginia Smith
Reporting Period: 3rd quarter FY 2017

***Executive
Summary:***

The City Clerk's office is doing well meeting its performance measures. The Clerk's office provided mandatory Agenda Manager Training to all agenda item creators. There were four sessions held this quarter and additional make-up sessions will be provided in the fourth quarter. The Clerk's office and IT coordinated correcting a few punch list items.

The Deputy City Clerk's position became vacant at the end of this quarter. Staff will be conducting interviews to fill this position during the last quarter. In the meantime, the Administrative Team along with an intern will fill in voids when necessary to make sure the Division continues to fulfill its tasks.

Budget:

The budget is on target for the second quarter at 58.67%.

***Progress
Report:***

Staff continued to work with the Utility Department regarding inactive records. It is anticipated that by the end of the year all of the Utility inactive records will be scanned.

Staff will continue to send reminders relating to document destruction and committing to the approving directors in order to stay on track.

***Employee
Development:***

The City Clerk and Deputy City Clerk attended the annual records management conference through FRMA (Florida Records Management Association) held in Sarasota, FL. The City Clerk also attend the Florida Association of City Clerks Summer Academy in Orlando, FL.

Performance Measures Overview for CITY CLERK - 12300

This report gives an overview of the progress made in the Strategic Action Plan for CITY CLERK - 12300. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 90.28%

		Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses		89.40%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements		89.40%
Strategy 3.2.1 Review existing operational procedures and policies		89.40%
Approach 3.2.1.18 Deliver services in an efficient, cost-effective manner		89.40%
Measurement 3.2.1.18.a Identify all inactive departmental records kept in office file drawers to be scanned.		100.00%
Comments		
1/10/2017	All inactive records have been identified.	
4/17/2017	There were 3 additional cubic feet of inactive records identified from the Fire Department relating to the Volunteer Fire Fighter Pension Board to be scanned.	
7/22/2017	No additional records have been identified.	
Measurement 3.2.1.18.b All "open records requests" will be answered as prescribed by state law (track quarterly)		100.00%
Comments		
1/10/2017	There were 32 requests out of 32 requests that were answered in accordance with state law.	
4/17/2017	There were 89 requests out of 89 requests that were answered in accordance with state law.	
7/22/2017	There were 67 requests out of 67 requests that were answered in accordance with state law.	
Measurement 3.2.1.18.c Conduct a record audit report for all departments semi-annually		44.50%
Comments		
1/10/2017	This measure is addressed in the second and fourth quarters.	
4/17/2017	8 out of 9 departments completed their semi-annual audit on time.	
7/22/2017	This measure is addressed in the second and fourth quarters	
Measurement 3.2.1.18.d The City Clerk's office will monitor to ensure that all of Onbase records are committed within one week of being entered into the system and report quarterly on results.		75.00%
Comments		
2/17/2017	There were 54,468 records scanned into the system and 44,778 were successfully committed.	
4/18/2017	There were 69,771 records scanned into the system and 63,147 were successfully committed.	
7/22/2017	There were 79,241 records scanned into the system and 76,909 were successfully committed.	
Measurement 3.2.1.18.e Meeting minutes will be completed and posted within 2 days of approval (track quarterly)		100.00%
Comments		
1/10/2017	There were 11 minutes out of 11 minutes posted within the 2 day timeframe for this measure.	
4/17/2017	There were 13 minutes out of 13 minutes posted within the 2 day timeframe for this measure.	

7/22/2017	There were 10 minutes out of 10 minutes posted within the 2 day timeframe for this measure.	
Measurement 3.2.1.18.f Agendas will be posted at least 5 days prior to a public meeting (track quarterly)		100.00%
Comments		
1/10/2017	There were 12 agendas out of 12 agendas posted within 4 days of the public meeting.	
4/17/2017	There were 14 agendas out of 14 agendas posted within 4 days of the public meeting.	
7/22/2017	There were 11 agendas out of 11 agendas posted within 4 days of the public meeting.	
Measurement 3.2.1.18.i Council minutes will be completed prior to the next council business meeting with 100% accuracy (track quarterly)		100.00%
Comments		
1/10/2017	There were 11 minutes completed successfully out of 11 sets of minutes to be completed successfully.	
4/17/2017	There were 13 minutes completed successfully out of 13 sets of minutes to be completed successfully.	
7/22/2017	There were 10 minutes completed successfully out of 10 sets of minutes to be completed successfully	
Measurement 3.2.1.18.j Scan all identified inactive records for the current year.		98.89%
Comments		
1/10/2017	There was 6 cubic feet of the 34.5 cubic feet of inactive records identified scanned into the system.	
4/19/2017	There were 22.50 cubic feet of the 28.50 cubic feet of inactive records identified scanned into the system.	
7/24/2017	There were .15 cubic feet out of 6 cubic feet of inactive records identified scanned into the system.	
Measurement 3.2.1.18.k Track and report on documents that reached retention and identify those to be destroyed and those to be excluded		75.00%
Comments		
1/23/2017	There were a total of 303,889 records eligible for destruction. Staff has destroyed 54,433 while excluding 4,648 records.	
4/18/2017	There were a total of 374,434 records identified to be destroyed. Staff destroyed 452,294 while excluding 78,377.	
7/22/2017	There were a total of 317,162 records identified to be destroyed. Staff destroyed 228,988 while excluding 0.	
Measurement 3.2.1.18.l Provide a minimum of two (2) training sessions to City employees regarding Public Records Annually		100.00%
Comments		
1/10/2017	This will be addressed in quarters 2 and 4.	
4/19/2017	There were 4 scheduled public records trainings and 1 make-up public records training held successfully.	
7/22/2017	This was completed in the 2nd quarter.	
Measurement 3.2.1.18.m Complete transition to new legislative management system and provide training to employees		90.00%
Comments		
1/26/2017	This quarter staff began developing the manual for the transition to the new legislative management system.	

4/17/2017	The new software is almost ready to be released to the end users. Training is anticipated in the 3rd quarter.
7/22/2017	Training took place during the 3rd quarter for agenda users. Additional classes will be provided during the fourth quarter and the program will go live in the fourth quarter.

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	100.00%
Objective 6.2 To develop in-house and identify external training opportunities for employees	100.00%
Strategy 6.2.1 Create a comprehensive training program	100.00%
Approach 6.2.1.7 Develop a Comprehensive Training Program	100.00%
Measurement 6.2.1.7.i Track all department employee training & certifications for the Administrative Services & Economic Development Department through target solutions (PCU)	100.00%

Comments	
2/3/2017	Q1 Update - During this past quarter, the Staff Assistant for ASED arranged for training on how to input employee training and certifications.
4/17/2017	Training has been completed by the ASED Staff Assistant in this quarter. During the third quarter, the ASED Staff Assistant will request all documentation from the department and upload into target solutions.
7/22/2017	This measurement was completed this quarter.

COMMUNICATION & MARKETING DIVISION



City of PALM COAST

Administrative Services & Economic Development Communications & Marketing Division

To: Jim Landon, City Manager
Date: 7/21/2017
Department/Team: Communications & Marketing Division
Director/Team Leader: Cindi Lane, Communications & Marketing Manager
Reporting Period: 3rd Quarter FY 2017

Executive Summary: The Communications & Marketing Division had a busy Third Quarter, with the Grand Re-Opening of Holland Park, start of the new radio show, development of a new look for Senior Games marketing materials, launch of the Rooted in Nature campaign and coordination of several special events. Progress on performance measures has been strong.

Budget: The Division is on-track budget-wise.

Progress Report: The most significant achievements of the Division in Q3 were the park opening, production of a timely video celebrating Holland Park, launch of the Discover Palm Coast radio show and related podcast, the new marketing materials and plan for Senior Games, a strong start by the interns on development of a Virtual Citizens Academy, design of new parks “rules” signage, and coordination of the first-ever Mayor’s Healthy Community Challenge.

Overall, the Division’s primary Performance Measure is to develop and implement a comprehensive communications and marketing program, and Q3 was a very productive three months for news releases, social media, video, graphic design, website announcements, photos, newsletter, the radio show and printed materials. Between April 1 and June 30, 2017, the Division sent 49 City news releases. Some of the most important initiatives shared with the media/public this quarter were the new floodplain rating, the inaugural Mayor’s Healthy Community Challenge, state and national Top Ops champions and a wastewater plant safety award from the Florida Water Environment Association. A podcast was started for the new radio show and is available on the City website and social media, and also through iTunes and Google Play.

The Division leads the efforts of the Brand Plus Team, and Q3 was the launch of the new “Rooted in Nature” green brand campaign. A number of videos were produced, with extensive use on social media. The video production team won two awards in Q3 – Communicator Awards of Distinction for the “Zombie Survival Guide to Bicycle Safety” and “COPC Internships” videos.

The Division promoted, staffed and planned a number of special events during the quarter, including Green City Hall Day, the Holland Park opening, Arbor Day, the ribbon-cutting

Progress Report



City of PALM COAST

Administrative Services & Economic Development Communications & Marketing Division

for the BS-2 weir, the Garden Club Tree Dedication, the Memorial Day ceremony, and the Portugal Day flag-raising. The 40th class of the Citizens Academy was conducted in May/June, graduating 29 new citizen ambassadors, and the Division participated in our department's week for Employee Academy.

The Division represented the City in the Career Fair at Flagler Palm Coast High School and also hosted a class from FPC at City Hall for Career Day. The City's annual participation in the National Mayor's Challenge for Water Conservation was led by staff, who also serve on a variety of city-wide teams including Strategic Action Planning, FEST and the Green Team. In addition to helping plan and promote the inaugural Mayor's Healthy Community Challenge, staff led kayaking and birding trips for the program. Employees presented on-camera Spokesperson Training to the Leadership Daytona program. Staff including the interns served as judges for NATOA's Excellence in Government Programming Awards video competition.

Two interns from Flagler College are here for the summer, with the primary goal of developing a Virtual Citizens Academy. They have immersed themselves in learning about every City department and are creating PPTs and videos to share that information. The interns have also written news releases, staffed events including photography and video, analyzed surveys and social media, videotaped City Council meetings and participated in the Brand Plus Team.

Graphic Design: Graphic design continues to keep us busy. This quarter's most significant projects included design of the mascot for the upcoming Intracoastal Waterway Cleanup, a new look for Senior Games marketing materials, creation of the new Palm Coast Sunshines, new City park "rules" signs and a new logo for the Palm Coast Tennis Center.

Other projects included a new brochure template that can be used by all departments/teams, Community Center signage, display boards thanking the FIND board, tree-trimming certification cards, a ZLD award, Strategic Action Planning documents, a cover for the Reuse System Master Plan and a flier/brochure about Waste Pro services. Fliers were designed for the Teen Flashlight Egghunt, the opening of Holland Park, Senior Games and Fireworks in the Park, and brochures were created for the Arbor Day 5K Root Run/Walk and the upcoming Pink Army 5K. Paid advertisements were designed for the Flagler Centennial, Arbor Day, Fantastic Flagler and Destination Flagler Beach.

Video: Video continues to be a strong communications tool for the City. Twenty-one videos were processed in Q3 (10 in-house and 11 imported for Palm Coast Television), in addition to 31 social media-focused video clips and 10 videos in which the City went live on Facebook or Twitter.

The video production team won two awards in Q3 – Communicator Awards of Distinction for the "Zombie Survival Guide to Bicycle Safety" and "COPC Internships" videos.

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City of PALM COAST

Administrative Services & Economic Development Communications & Marketing Division

In addition to videotaping/airing six City Council business meetings, video highlights in Q3 were:

- A very popular video celebrating the Grand Re-Opening of Holland Park that has received more than 25,000 views; the video was produced the night of the event.
- Targeted videos captured moments at special events in real or near-real time, including Arbor Day, Food Truck Tuesdays and the Grand Re-Opening of Holland Park.
- A PSA on the countywide burn ban featuring a message from Fire Chief Mike Beadle
- Updates on capital projects – the Community Center and Holland Park – during construction.
- Promos for the new Discover Palm Coast radio show, Arbor Day and Senior Games registration.
- A training video for employees who were unable to attend the mandatory Driver and Pedestrian Safety course.
- Palm Coast Television imported 11 new programs, each reflecting timely topics for residents including driving safety, environmental issues and weather.
- Ten new videos were uploaded to the City's YouTube Channel, www.palmcoastgovtv.com, with 4,439 overall program views for an estimated 11,523 minutes watched. Nine new subscribers were added, and the YouTube Channel received 17 likes and 73 shares.

Social media: During the Third Quarter, the City posted more than 190 times to Facebook and tweeted more than 100 times. The number of followers on Facebook has grown to 11,737, and the most popular post in Q3 was the Holland Park Grand Re-Opening video with 25,000 views and a reach of more than 81,000 people.

The City's Twitter following climbed above 1,000 for the first time, now standing at 1,019. The tweet that generated the most engagement was for Fire Lt. Dan Driscoll preparing for the charity 'Guns N' Hoses' boxing match. Twitter continues to be used as a stand-alone product that featured soft news of the city – including items pulled from the week in review, news releases and other announcements with good results.

Instagram also continues to grow, now with 344 followers. Instagram has proven to be an excellent tool to highlight fun ideas, events, and activities. The average post rate has been once per week, with an average of 20 likes each. The most popular post this quarter was promoting the Find *Your* Florida photo contest.

As highlighted in the video section, the Division created 31 social media-focused videos and went live on Facebook or Twitter 10 times during Q3. An analysis of response to the City's Facebook posts shows videos continue to be the most popular posts.



City of PALM COAST

Administrative Services & Economic Development Communications & Marketing Division

Birds of a Feather Fest/other special events: The Third Quarter begins the planning process for Birds of a Feather Fest. The budget and draft schedule was created, and the keynote speaker was booked. The Birds of a Feather Fest planning committee discussed fresh ideas to improve the festival, as well as reviewed comments from this past festival's surveys.

The Division promoted all special events in Q3 including Arbor Day (event and run), Eggstravaganza, pool events, Movies in the Park, Food Truck Tuesdays, the Memorial Day ceremony and lead-up to Fireworks in the Park. This includes providing marketing and public relations services, news releases, ad creation, fliers, social media, photography and video. A monthly calendar of events was created for cross-promotion of events. The Division staffed several events.

Brand Plus: The Division led the work of the Brand Plus Team. In Q3, the Brand Plus Team launched the new "Rooted in Nature" brand with a blog, regular stories in the Palm Coaster, video and social media; wrapped up this year's Find *Your* Florida Photo Contest; and began working on a working group to broaden and strengthen the City's social media presence, especially during emergencies. See the separate Brand Plus Team report for complete information.

Performance Measures: Solid progress was made on most of the Division's Performance Measures. Of particular note was the interns' progress on development of a Virtual Citizens Academy.

***Employee
Development:***

Employee Development: All three Division staff attended a preview of hurricane season at the Volusia/Flagler Public Information Network (PIN) quarterly meeting and also the City's Driving and Pedestrian Safety course. Other training this quarter included FPRA seminars on direct email marketing and leadership communications.



City of PALM COAST

Administrative Services & Economic Development
Communications & Marketing Division

Other: **New marketing design for Senior Games promotions:**



Mascot for the 2017 Intracoastal Waterway Cleanup





City of PALM COAST

Administrative Services & Economic Development
Communications & Marketing Division

Display board to thank FIND:

Waterfront Park & Intracoastal Waterway Trail 150 Waterfront Park Rd.



Thank You Florida Inland Navigation District!

The 20-acre park's amenities include family picnic pavilions, playground, fishing pier and trails that provide the linkage to the City's entire system. Visitors will often see manatees and dolphins while strolling along the F.I.N.D. Intracoastal Waterway Trail. F.I.N.D. WAP Grant Support Contribution(s): \$427,560 and 2008-2016 Waterway Cleanup Grant Contribution(s): \$45,000 supporting 4043 Volunteers.



Progress Report



City of PALM COAST

Administrative Services & Economic Development Communications & Marketing Division

Customer Service brochure explaining Solid Waste & Recycling Program:



City of Palm Coast and Waste Pro



Your Solid Waste & Recycling Program

Palm Coast
Customer Service
386.986.2360

The City of Palm Coast and Waste Pro – Your Solid Waste & Recycling

Dear Customer, the City of Palm Coast has renewed our contract with Waste Pro for collection of garbage, yard trash and recyclables. You will continue to receive the same excellent service you've had. Here are some highlights:

Yard Waste: Your vegetative debris will be picked up weekly. Yard waste can be piled loosely in your yard next to the road. The loose piles still must not exceed 3 feet wide by 3 feet tall by 12 feet long. For yard waste placed in containers, the weight must still not exceed 50 pounds, and tree limbs must be no longer than 5 feet and no wider than 6 inches in diameter.

Doorstep Household Hazardous Waste: There is no longer a requirement for a minimum number of items for pickup! So whenever you have fluorescent bulbs, used motor oil, antifreeze, paints and supplies, pool and household chemicals, household cleaners, pesticides, fertilizer or batteries to discard, call Waste Pro at 386-986-0800 for a pickup. There is no extra charge. Simply place your items at the front door or in front of the garage by 7 a.m. on the day of pickup.

New Contract: The City's new 5-year contract with Waste Pro went into effect June 1. Rates increased by \$1.74, to \$20.36/month. There hasn't been an increase in the past 5 years, and the new rate is now locked in for the next 5 years.

We will continue to have two days of garbage pickup, one day of recycling & one day of yard waste.

Recycling, it's easy to do: Help protect our environment, conserve natural resources and energy, control litter and save valuable landfill space! Recycling materials can be mixed together in the same bin, and it doesn't matter if the bin is blue or green. See reverse for what can be recycled. All households/customers may receive one additional bin at no charge (total of 2).

Recycle Rewards Program: Sign up for Recycle Rewards at wasteprorewards.com or by calling 888-234-9211 to earn coupons and rewards! Your recycling bin has a computer bar code that is automatically scanned by an electronic reader in the cab of the collection truck.

Bulk Trash: Furniture, mattresses, construction debris from DIY projects at home, TVs, children's play equipment and other bulk trash will be picked up weekly, on your second trash day.

White Goods: Please call Palm Coast Customer Service at 386-986-2360 for pickup of white goods such as refrigerators and freezers (with doors removed), other appliances, hot water heaters, BBQ grills (no gas tanks), lawn mowers (gas removed) and small A/C units placed at the curb. Please allow 5-5 days for removal; pickups are typically on Fridays and Saturdays.

Questions? If you need more information or have any issues with your garbage, yard trash or recyclables collection, please call Palm Coast Customer Service at 386-986-2360.

Most successful social media post – Holland Park video:



City of Palm Coast (Official)
Published by Jason Giraulo [?] · June 17 at 9:23am · 🌐

Celebrate the re-opening of a centerpiece here in Palm Coast - Holland Park. Come #FindYourPark and #FindYourFlorida right here!



81,420 people reached Boost Post

23K Views

👍 Like 🗨 Comment ➦ Share

👍❤️👍 266 Chronological

316 shares

View previous comments 2 of 67

Jasmine Slaga Chris Obloj
Like · Reply · Message · June 20 at 7:26pm
↳ 1 Reply

Karina Barquet Cindy Belanger Defalco
Like · Reply · Message · 1 · 20 hrs

Write a comment...

Progress Report



City of PALM COAST

Administrative Services & Economic Development Communications & Marketing Division

Food Truck Tuesdays flier:

Celebrate Parks & Rec Month

PALM COAST FOOD TRUCK TUESDAYS

July 18th, 5-8pm
Central Park in Town Center

More than 15 Food Trucks, Beer & Wine available.

Entertainment:
Live DJ and...

BMX TRICKS PARKS

Two Shows
5:30 & 7pm

palmcoastgov.com/foodtruck

Links to videos produced in-house:

- 2017 Flagler County FL Burn Ban - Palm Coast Fire Chief Mike Beadle
<https://youtu.be/eSnOYUU6YCo>
 - ARBOR DAY 2017 – promo <https://youtu.be/KnmnvYKZjx0>
 - Senior Games 2017 - City of Palm Coast & The Flagler Beaches / promo
<https://youtu.be/CGejAtwNpEQ>
 - Discover Palm Coast Radio Show with Mayor Milissa Holland - 1st Show Promo
<https://youtu.be/jxOt32XPdDo>
 - Discover Palm Coast! Radio Show with Mayor Milissa Holland - Promo
https://youtu.be/4K3cRse_Y24
 - Memorial Day 2017 - City of Palm Coast <https://youtu.be/zVWuFaa352s>
 - Palm Coast Community Center Renovation / timelapse update
<https://youtu.be/2pV76WTfjjw>
 - Update on the Progress of Holland Park <https://youtu.be/kzWPkRZZIL4>
 - James F. Holland Park Re-opening / City of Palm Coast
<https://youtu.be/iEeBJnvfYY>
 - Arbor Day 2017 Recap - City of Palm Coast <https://youtu.be/k2HtzsJPICs>
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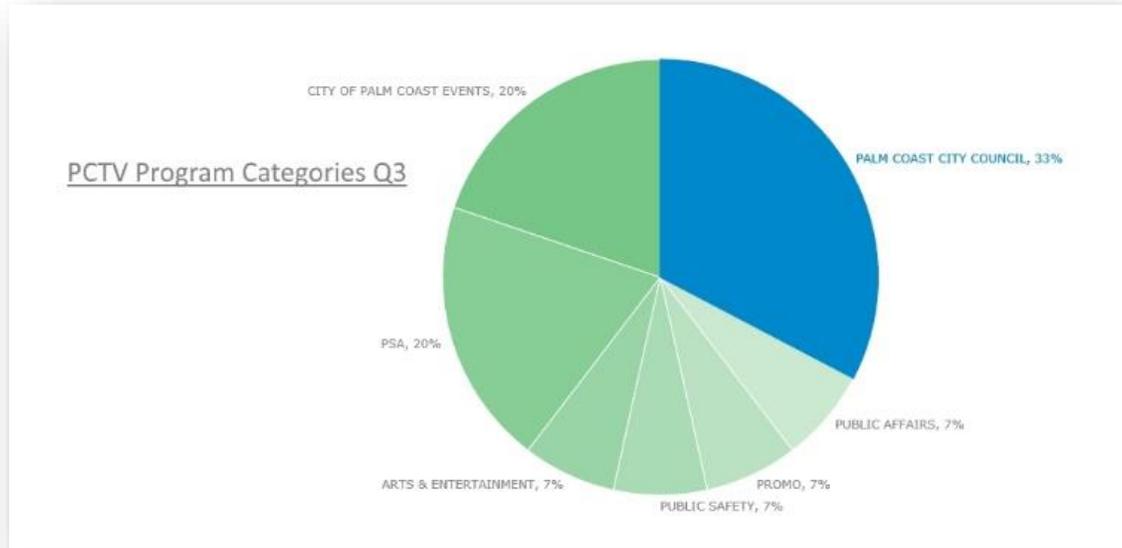
Progress Report



city of PALM COAST

Administrative Services & Economic Development Communications & Marketing Division

Breakdown of programming on PCTV:



Performance Measures Overview for COMMUNICATIONS & MARKETING - 12101

This report gives an overview of the progress made in the Strategic Action Plan for COMMUNICATIONS & MARKETING - 12101. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 71.25%

	Completed
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	81.25%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	75.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	75.00%
Approach 5.1.2.15 Provide video and Social media support for City events.	75.00%
Measurement 5.1.2.15.a COMMUNICATION AND MARKETING - Provide and pre-schedule social media presence at major events by incorporating video, photos and by introducing "hashtags" for Facebook and Twitter.	75.00%

Comments

1/21/2017	Social media continues to play a key role in City promotions and public communications; the Division is constantly seeking new opportunities to use social media to raise awareness of special events and increase attendance. During Q1, social media was used extensively to promote the International Festival, Hall of Terror, Food Truck Tuesdays, the Tree Lighting Ceremony, the Starlight Event & Parade and the Christmas Tree Recycling event. Live posts were provided from most events.
4/20/2017	Social media continues to be a major tool in promoting City events, both before the event and "live" posting for the first half of select events to bring in more people and increase brand awareness. During Q2, social media was used to promote the Christmas Tree Recycling event, the USTA Pro Circuit Men's Futures Tournament, the Birds of a Feather Fest, Movies in Central Park, the NCCAA Sports Clinics and Food Truck Tuesdays. Hashtags are used for Twitter and Instagram, with some favorites being "FindYourFlorida" and "PalmCoasting." Specific hashtags are created for news items in a series and special events.
7/21/2017	Social media was used extensively in Q3 to promote and cover events, with photos and video being the most popular. The post with the largest reach was the Holland Park Grand Re-Opening video with 25,000 views, 328 shares and 269 likes. During Q3, social media was used to promote Arbor Day (event and run), Movies in the Park, Eggstravaganza, Food Truck Tuesdays, pool events, the Memorial Day ceremony and leading up to Fireworks in the Park.

Measurement 5.1.2.15.b Create video promos for Arbor Day Celebration, Senior Games, International Festival, Birds of a Feather Fest, and the Starlight Event & Parade.

75.00%

Comments

1/21/2017	Video promos were created to promote the Tree Lighting ceremony, the Starlight Event & Parade, and the Christmas Tree Recycling event, and all proved successful.
4/20/2017	Video promos were created to promote the Birds of a Feather Fest and the USTA Men's Futures Tennis Tournament. We use these videos heavily on social media, PCTV, on the event websites and with our news releases.
7/21/2017	Video promos were created to promote the Arbor Day event and Senior Games registration.

Approach 5.1.2.17 Maintain a strong social media presence	75.00%
Measurement 5.1.2.17.b Evaluate the effectiveness of the City's social media presence and develop a strategy to maximize reach and engagement, including determining an optimal number of posts	75.00%

Comments

1/31/2017	The Division conducted an analysis of the City's Facebook and Twitter accounts based on gender, age, best engagement times and how photos/video affect performance. Based on that, we have developed a strategy to use our Facebook and Twitter accounts differently because they are different audiences. In addition, with input from Brand Plus, we are working on a proposal to expand the number of employees trained for the City's social media accounts.
4/20/2017	Analysis of the City's Facebook and Twitter accounts was conducted for this quarter to determine what types of posts were most effective in reaching our audience. The Facebook post with the largest reach was announcing PeaCee's Kids Nest hours during Birds of a Feather Fest, and the post with the most engagement was a video of a flock of white pelicans used in promoting the Birds of a Feather Fest. The most successful posts continue to be short videos, with photos being the second most-effective. We are transitioning our Twitter account away from being a "mirror" of Facebook to more of a stand-alone product that focuses on featured news. The most engaged Tweet for Q2 was for the summer internship program.
7/21/2017	Our followers on Facebook, Twitter and Instagram continue to grow. Analysis shows our largest reach and highest engagement this quarter came from the video celebrating the Holland Park Grand Re-Opening on Facebook. Our most engaged tweet was for Firefighter Dan Driscoll preparing for the 'Guns N' Hoses' charity boxing match. Video is the biggest draw, and in Q3, the Division created 31 social media-focused videos and went live on Facebook or Twitter 10 times.

Objective 5.2 Enhance safety measures throughout the community	100.00%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	100.00%
Approach 5.2.2.10 Expand police presence in neighborhoods	100.00%
Measurement 5.2.2.10.a Request a presentation on efforts to improve safety within neighborhoods from Flagler County Sheriff	100.00%

Comments

1/21/2017	Outgoing Sheriff James Manfre presented an overview of the efforts implemented to improve safety at a City Council meeting during the first quarter. An invitation will be extended during Q2 to new Sheriff Rick Staly to make a presentation to the City Council this year.
4/20/2017	Flagler County Sheriff Rick Staly is scheduled to provide a presentation on law enforcement/neighborhood safety efforts at the April 4 Palm Coast City Council meeting.
7/21/2017	Flagler County Sheriff Rick Staly made a presentation on law enforcement and neighborhood safety to the Palm Coast City Council at its April 4 meeting.

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 **66.25%**

Objective 6.3 To enhance awareness of customer service and relationships with our citizens	66.25%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	75.00%
Approach 6.3.1.2 Track complaints and compliments throughout the organization	75.00%
Measurement 6.3.1.2.b Expand the City's customer survey program to solicit feedback on matters unique to Palm Coast.	75.00%



Comments

1/21/2017	To increase participation in the customer survey being conducted at the City Hall lobby kiosk, we plan to offer a quarterly drawing for a prize for those who take the survey. Additionally, we now have a basket of promotional items to offer as an incentive for customers to take the survey. We have secured a second iPad and will be ordering a second kiosk so that our program can be expanded to either the Community Development Department lobby or the Utility Office.
4/20/2017	The 2017 Citizens Survey was conducted during Q2 with more than 4,000 residents taking the comprehensive survey. Results were presented to the City Council and were covered extensively in the media. The customer survey program in the City Hall lobby has also been expanded to include a second iPad kiosk located in the Community Development Department lobby.
7/21/2017	Participation continues to be strong with the customer survey program in the City Hall lobby and Community Development Department. Surveying is done at select City events, including at the Arbor Day event this quarter. Planning has been initiated for the upcoming National Citizen Survey.

Strategy 6.3.2 Develop a reach-out initiative to enhance community awareness of City services	65.00%
Approach 6.3.2.2 Enhance communication with our citizens	65.00%
 Measurement 6.3.2.2.c Implement communication program for swale system/maintenance	75.00%

Comments	
1/21/2017	Educational swale coloring books for children are now available for children who visit the Community Development Department lobby. Division is reviewing Week in Review each Monday to check for stormwater updates that warrant public communication such as a news release or social media post. The next step in our swale communication program will be development of a brochure that explains the stormwater drainage system and offers tips for residents. Work on this project is expected to begin in Q2.
4/20/2017	We continue a multi-faceted approach to educating the public about the swale system and overall stormwater drainage system. The Annual Progress Report, released in Q2, included a section on stormwater system maintenance including swale rehabilitation (46 miles in 2016) and a new method for swale maintenance. A new module has been added to our CHIRP (Children Helping in Resource Protection) program for Flagler schoolchildren; it educates them on how the stormwater system works, and it was presented four times during Q2. The stormwater website was updated this quarter. The annual Flood Protection flier, which includes information on swales and the overall drainage system, went out to citizens in March. The Mayor includes stormwater projects in her PPT presentation that she gives regularly to clubs and organizations. Swale education was provided during Community Development's night at Citizens Academy in February.
7/21/2017	There were several opportunities for communications about swales and the drainage system this quarter. Perhaps the biggest was the announcement that the City's floodplain management rating had improved. It gave us a platform for educating citizens about the public safety, property protection and environmental benefits of our system. We did two news releases focused on this issue during Q3. We also had a ribbon-cutting ceremony for the re-opening of the BS-2 Weir in April, with strong participation from the St. Johns River Water Management District and the general public. Guided tours were provided by our Stormwater Manager, giving people a first-hand opportunity to see the canal system and how the drainage system works. In May, our Construction Site Supervisor was the Mayor's guest for the Discover Palm Coast radio show, talking about stormwater and swales. Environmental programs were also the focus at Arbor Day, and the City distributed swale coloring books to many children.

 Measurement 6.3.2.2.d Implement communication program for annual capital improvement program.	75.00%
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Comments	
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1/31/2017	Several components of the communication program were implemented in Q1 including news releases on the golf course bunker renovation and the Belle Terre median beautification project; a video about the large trees being planted as part of the Holland Park Renovation and Expansion; and public presentations on capital projects (Public Works Facilities Master Plan, BS-2 water control structure, Colorado Drive Bridge rehab, Matanzas Woods master pump station and force main project) at City Council. Major projects from the CIP for FY17 were added to the Business & Growth section of the website; (the projects had previously been added to the Community Development Department website). During Q2, a website and fact sheet will be created for the Community Center Renovation and Expansion.
4/20/2017	The communication program for capital projects continued in Q2 with the most visible being for the Palm Coast Community Center project. A groundbreaking ceremony was held Feb. 14, a Community Center progress webpage was created at www.palmcoastgov.com/communitycenter that is updated weekly and major highlights in the construction progress are being shared on social media. Also this quarter, news releases on lane closures, traffic signal maintenance and work at the entrance to Seminole Woods Neighborhood Park were distributed and shared on social media and the City website. In the February/March Palm Coaster newsletter there were stories about the Community Center, the Green City Hall event celebrating LEED certification and a progress update on Holland Park.
7/21/2017	The communication program for capital projects covered a variety of topics in Q3. On April 1, City Hall was in spotlight for its LEED and Florida Water Star certifications at the first-ever Green City Hall event. The public toured the facility and learned about the energy- and water-saving features of the facility. Also this quarter was a great deal of communications about the renovation of Holland Park and the reconstruction of the BS-2 weir, which was celebrated with a ribbon-cutting ceremony with tours and talks. Capital projects that were featured on the Discover Palm Coast radio show included Holland Park, sidewalks and the stormwater system. Videos were produced about the Community Center and Holland Park. Also this quarter, the Capital Improvement Plan update was presented to City Council, and this year's repaving program was approved by Council. News releases went out about Colorado Bridge reconstruction and various smaller roadwork projects. The Community Center progress webpage was updated weekly www.palmcoastgov.com/communitycenter , including photos and a time-lapse construction video.

Measurement 6.3.2.2.e Develop and implement a comprehensive communications and marketing program for the City including news releases, social media, video, graphic design, website announcements, photos, newsletter, printed materials.

75.00%

Comments	
1/31/2017	The Division produced a comprehensive communications and marketing program across a variety of platforms. Hurricane Matthew dominated the first part of the quarter, and with the hurricane and special events we increased our use of Facebook Live video. Our new initiative to expand our production of short video has been successful. Planning efforts have focused on the new green brand campaign to launch in March and on the Birds of a Feather Fest in February.
4/20/2017	The Division's work centers on a comprehensive strategy for communications and marketing, providing video, social media, graphic design, news releases, web content, photos, printed materials and media relations/community relations. Staff serve on many City teams and act as public relations/marketing agency for all City departments. Demand for graphic design continues to grow as City departments turn to in-house talent more and more. The Twitter account is being evolved to a new identity as a source for feature news distinctive from Facebook posts. To better position the City during emergencies, the Communications & Marketing Manager completed the week-long FEMA Advanced PIO course.
7/21/2017	The Division executed a comprehensive program, providing graphic design, video, social media, news releases, web content, photos, printed materials, event coordination and media relations/community relations. This quarter was dominated by special events including the opening of Holland Park, as well as extensive graphic design work.

Measurement 6.3.2.2.f Report quarterly on the implementation of the new communications and marketing program	75.00%
Comments	
1/31/2017	The Q1 report for the communications and marketing program has been written. Major accomplishments in the first quarter include public communication before, during and after Hurricane Matthew; expanded video production with successful projects using new technology; and implementation of a new social media strategy.
4/20/2017	The Q2 report for communications and marketing has been prepared. Major accomplishments in the second quarter include coordination of the Birds of a Feather Fest; soft launch for the new "Rooted in Nature" green brand; coordination and promotion of the 2017 Citizens Survey; and production of the Annual Progress Report for 2016's accomplishments.
7/21/2017	The Q3 report for communications and marketing has been prepared. Major achievements were a video and live Facebook video celebrating Holland Park, launch of the Discover Palm Coast radio show and related podcast, new marketing materials for Senior Games, design of new parks "rules" signage, and coordination of the first-ever Mayor's Healthy Community Challenge.
 Measurement 6.3.2.2.g Create a virtual Citizens Academy program that supplements existing Citizens Academy Program	50.00%
Comments	
1/21/2017	Research on the possibilities for a virtual Citizens Academy program will begin soon.
4/20/2017	Development of the Virtual Citizens Academy is in the preliminary stages, with concepts focusing on web content, video and photography. This will be the primary project of two interns hired for summer 2017.
7/21/2017	The Division's two summer interns are currently developing a module for each City department. The modules will serve as most of the content for the Virtual Citizens Academy. Several of the modules are expected to go live in August.
Measurement 6.3.2.2.h In coordination with other City departments, create at least one video per month that serves as a Public Service Announcement; a feature on a new initiative, capital project or City service; or highlights a program the City wants to better share with residents or visitors.	75.00%
Comments	
1/21/2017	The Division has made a strong start on this new measure, with a holiday safety public service announcement produced in partnership with the Fire Department; feature pieces about International Festival, Veterans Day, the Tree Lighting Ceremony, and Starlight Parade and Founders Day; a short video about the large trees being planted at Holland Park; and a number of videos related to Hurricane Matthew.
4/20/2017	The Division produced a variety of videos during Q2, for the Birds of a Feather Fest, the USA Pro Am Men's Futures Tennis Tournament, launch of the new "Rooted in Nature" green brand, the LEED features in our green City Hall, the Fire Department promotion pinning ceremony and the electric vehicle charging station.
7/21/2017	Videos in Q3 provided citizens with updates on two capital projects (Community Center and Holland Park), a PSA about the burn ban featuring Fire Chief Mike Beadle, coverage of the Grand Re-Opening of Holland Park, promotions for the Discover Palm Coast radio show, coverage of the Memorial Day ceremony and a recap of Arbor Day to showcase Palm Coast's quality of life and commitment to the environment.
Measurement 6.3.2.2.i Develop and implement a marketing plan to promote video Public Service Announcements and features about City programs, services, programs and initiatives.	30.00%
Comments	
1/21/2017	Using the Division's existing marketing plan template, staff has started to explore what additions will be needed to more effectively market video PSAs and features. Work on this new PM will continue into Q2.

4/20/2017	A master plan for marketing of City videos has been created. The plan outlines how the video will be used and marketed to maximize viewership, along with explaining the purpose of each video, target audience and how success will be measured. Implementation of the new video marketing master plan will begin fully in Q3.
7/21/2017	Some implementation has begun, especially with distributing video to partners for re-distribution. An example of this is sending the Memorial Day video to speakers and military organizations that participated so that they can use the videos on their websites, in newsletters, etc. Work on implementation will continue into Q4.

ECONOMIC DEVELOPMENT TEAM



City of PALM COAST

Administrative Services & Economic Development

To: Jim Landon, City Manager
Date: 7/26/2017
Department/Team: Economic Development Team
Director/Team Leader: Beau Falgout *BF*
Reporting Period: 3 Quarter FY 2017

Executive Summary: The Economic Development Team continues to make strides to completing performance measures tied to City Council's Goal 2 – Economic. The local economy continues to improve as measured by employment, unemployment, real estate values, taxable sales, visitor spending, and capital investment. The unemployment rate has fallen and remains below 5%.

Clients of the Palm Coast BAC continue to make an impact on the local economy with over \$30 million in economic impact through added salaries, capital, and increased sales. Since May 2009, for every taxpayer dollar invested in the BAC, the BAC clients have returned \$77 back into the local economy.

Budget: The Economic Development Division has expended 55% of budgeted expenditures.

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

Highlights this Quarter

- City staff are continuing to work with Unicorp on the due diligence phase of their redevelopment proposal. Unicorp is working on acquiring additional property in the CRA.
- The intern starting contacting retail matches this past quarter and has already been making connections with retailers interested in the Palm Coast market.
- The intern has started a white paper to further City Council performance measures to identify gaps and opportunities to foster high-tech startups.
- A total of \$1,190,000 invested by BAC clients in the form of capital investment and added wages. The BAC /FSBDC consultant helped 9 new business get started.

Employee Development: Employees completed all mandatory training this past quarter.

Other: Attachments

- 3Q Performance Measure Report
- 3Q BAC Report
- BAC Survey Results

Progress Report

Performance Measures Overview for Economic Development - 12103

This report gives an overview of the progress made in the Strategic Action Plan for Economic Development - 12103. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 75.00%

	Completed
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	70.00%
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	71.88%
Strategy 2.1.1 Inventory progress to date and update projects and programs	71.88%
Approach 2.1.1.1 Continue to transition Business Tax Division to a more consultative role	75.00%
Measurement 2.1.1.1.d Provide quarterly results of the Business Tax survey program.	75.00%
Comments	
2/3/2017	Q1 Update - 12 survey responses were received this quarter out of 97 surveys sent, which was a 12% response rate.
5/2/2017	Q2 Update - 11 survey responses were received this quarter out of 111 surveys sent, which was a 10% response rate.
7/26/2017	Q3 Update - 11 survey responses were received this quarter out of 98 surveys sent, which was a 11% response rate.
Approach 2.1.1.4 Assess Prosperity 2021 Plan Progress	100.00%
Measurement 2.1.1.4.a Continue to Publicize Economic Development Efforts related to Prosperity 2021 in Annual Progress Report	100.00%
Comments	
2/3/2017	Q1 Update - This performance measure will be completed during Q2.
5/2/2017	Q2 Update - The Annual Progress Report includes a feature on accomplishments related to Goal 2 - Economic.
Approach 2.1.1.5 Update Prosperity 2021 Programs and Projects	100.00%
Measurement 2.1.1.5.a Review and update Prosperity 2021 programs and projects during annual goal setting	100.00%
Comments	
2/3/2017	Q1 Update - This performance measure will be completed during Q2.
5/2/2017	Q2 Update - City Council made several changes to existing performance measures and added additional performance measures related to Goal 2 - Economic.
Approach 2.1.1.7 Evaluate Private/Public Partnerships for public benefit and equity	100.00%
Measurement 2.1.1.7.b Solicit for Public/Private Partnership to CRA Property along Bulldog Drive.	100.00%
Comments	

2/3/2017	Q1 Update - During this past quarter, City staff completed the solicitation for public/private partnerships for CRA Property along Bulldog Drive. City Council approved a contract with Unicorp for redevelopment of CRA and private property.	
Approach 2.1.1.8 Strengthen City's involvement support in economic efforts		50.00%
Measurement 2.1.1.8.b Report quarterly on coordination efforts with Flagler County to attract businesses to our industrial areas.		75.00%
Comments		
2/3/2017	Q1 Update - During this past quarter, City staff coordinated with Flagler County on two projects: Project GS2 and Project Green. Project GS2 (Gioia Sails) was considered by City Council in Q2.	
5/2/2017	Q2 Update - During this past quarter, City staff coordinated with Flagler County on Project Bags. In addition, Project GS2 (Gioia Sails) was approved by City Council in Q2.	
7/26/2017	Q3 Update - During this past quarter, City staff had limited coordination with Flagler County on project leads. This may be due to the Florida Legislature efforts to dismantle Enterprise Florida. Flagler County staff have been helpful in assisting the intern with her project.	
Measurement 2.1.1.8.d Report quarterly on efforts to market Palm Coast (including CRA owned properties) for commercial development.		75.00%
Comments		
2/3/2017	Q1 Update - During this past quarter, City Council approved a public/private partnership with Unicorp to develop a Wawa convenience store and restaurant pad along Bulldog Drive. A lot of commercial development is occurring along the State Road 100 corridor (Tractor Supply, ALDI, Gate Gas, Starbucks, Bath & Body Works). In addition, City staff are working with Buxton on a second round of retail matches.	
5/2/2017	Q2 Update - City staff are continue to work with Unicorp on the due diligence phase of their redevelopment proposal. Interns will working on connecting with the retail matches identified by Buxton during Q3 and Q4.	
7/26/2017	Q3 Update - City staff are continuing to work with Unicorp on the due diligence phase of their redevelopment proposal. Unicorp is working on acqung additional property in the CRA. The intern starting contacting retail matches this past quarter and has already been making connections with retailers interested in the Palm Coast market.	
Measurement 2.1.1.8.e Evaluate land development code requirements for industrial use and propose changes.		50.00%
Comments		
2/3/2017	Q1 Update - City staff continues to work through a draft of the changes and intends to complete by the end of the fiscal year.	
5/2/2017	Q2 Update - City staff continue to work through a draft of the changes.	
7/26/2017	Q3 Update - City staff continue to work through a draft of the changes.	
Measurement 2.1.1.8.f Request a presentation from Flagler County Department of Economic Opportunity to highlight economic development efforts		0.00%
Comments		
2/3/2017	Q1 Update - This performance measure will be completed by Q3.	
5/2/2017	Q2 Update - This performance measure will be completed by Q3.	
7/26/2017	Q3 Update - City Council has not requested this presentation and City staff are awaiting further direction.	
Objective 2.3 To promote the Palm Coast Business Assistance Center as the destination center for small business training and support in Flagler County		67.86%
Strategy 2.3.1 Develop a branding strategy which supports strengths of the SBDC/BAC partnership and resources and programs available		56.25%

Approach 2.3.1.1 Strengthen the brands of both the BAC and SBDC to demonstrate the unique partnership that exists and the capabilities that are available to all small businesses through this partnership	87.50%
Measurement 2.3.1.1.a BAC - Report quarterly the amount of investment by BAC clients including salaries added, increased sales and capital investment.	75.00%

Comments

2/3/2017	Q1 Update - BAC Clients reported and BAC staff verified client investment of \$1.4 million in our local economy in the form of capital investment, increased sales, and salaries added.
5/2/2017	Q2 Update - BAC Clients reported and BAC staff verified client investment of \$211,000 in our local economy in the form of capital investment, increased sales, and salaries added.
7/26/2017	Q3 Update - BAC Clients reported and BAC staff verified client investment of \$1,190,000 in our local economy in the form of capital investment, increased sales, and salaries added. Also, 9 new business were started.

Measurement 2.3.1.1.d BAC - Return a minimum of \$50.00 per Tax Dollar Invested in BAC by City	100.00%
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Comments

2/3/2017	Q1 Update - The return on tax payer investment during this past quarter was \$75.41, for fiscal year 2017 is \$75.41, and since the BAC opened is \$81.76.
5/2/2017	Q2 Update - The return on tax payer investment during this past quarter was \$11.37, for fiscal year 2017 is \$43.39, and since the BAC opened is \$78.37.
7/26/2017	Q3 Update - The return on tax payer investment during this past quarter was \$64.10, for fiscal year 2017 is \$50.29, and since the BAC opened is \$77.71.

Approach 2.3.1.2 Become a destination for high tech startups and create an environment that foster high tech companies	25.00%
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 Measurement 2.3.1.2.a Identify gaps and opportunities to foster high tech startups.	25.00%
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Comments

2/3/2017	Q1 Update - The Economic Development Team intends to tackle this project in Q2 and Q3.
5/2/2017	Q2 Update - Interns will be tasked with completing this performance measure during Q3 and Q4.
7/26/2017	Q3 Update - The intern has started this project and will present a white paper to City Council during Q4.

 Measurement 2.3.1.2.b Explore organizations/trade shows/ where high tech startups network to determine opportunities.	25.00%
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Comments

2/3/2017	Q1 Update - This is a multi-year project related to the previous performance measure. The Economic Development Team will tackle this performance measure during Q2 and Q3.
5/2/2017	Q2 Update - Interns will be tasked with completing this performance measure during Q3 and Q4.
7/26/2017	Q3 Update - The intern has started this project and will present a white paper to City Council during Q4.

Strategy 2.3.4 To strengthen the BAC partner effort in order to provide a unified approach to helping existing Flagler County businesses	83.33%
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Approach 2.3.4.9 Involve Business Assistance Center (BAC) staff in the review of private economic development projects to identify issues and develop solutions in collaboration with owners, consultants, end-users, and City staff	75.00%
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Measurement 2.3.4.9.a Report quarterly on issues and solutions developed in collaboration with BAC, owners, consultants and end-users	75.00%
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Comments

2/3/2017	Q1 Update - The BAC staff worked on many issues and solutions in collaboration with businesses and City staff. BAC and City staff assisted Painting with a Twist with understanding state and local alcohol regulations. BAC and City staff assisted Channel Side Event Venue with issues with locations of temporary restrooms on City property and conflicts with weddings. BAC and City staff assisted Roma Court Day Care Facility with signage/visibility/marketing concerns.
5/2/2017	Q2 Update - The BAC staff worked on many issues and solutions in collaboration with businesses and City staff. BAC and City staff assisted the following clients with issues: 1) Channel Side with dock repair issues, 2) All Star Cheerleaders with zoning/location conflicts, 3) ALF business requirements, and 4) a business looking to open in European Village.
7/26/2017	3Q Update - The BAC staff worked on many issues and solutions in collaboration with businesses and City staff. BAC and City staff assisted the following clients with issues: 1) Channel Side with dock repair issues (still outstanding), 2) All Star Cheerleaders with zoning/location conflicts, 3) ALF business requirements, 4) an business looking to open in European Village, 5) Timber Charms permitting compliance issues, and 6) rollout of Buxton's LSMx product to help small businesses.

Approach 2.3.4.10 Evaluate and report on existing focus of the BAC	87.50%
Measurement 2.3.4.10.a Provide City Council a presentation of BAC activities and focus for next fiscal year	100.00%

Comments	
2/3/2017	Q1 Update - This performance measure will be completed by Q3.
5/2/2017	Q2 Update - This performance measure will be completed by Q3.
7/26/2017	Q3 Update - The presentation information was covered with City Council during the City Council Academy. A presentation would be duplicative.

Measurement 2.3.4.10.b Report quarterly on programs provided by BAC and number of attendees	75.00%
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Comments	
2/3/2017	Q1 Update - Two training events were held during this past quarter. "Is a Franchise Right For You" was held in partnership with The Entrepreneur Source and Christine Kraus with 24 attendees. "Access to Capital" was held in partnership with HBIF (Prospera) with 11 attendees.
5/2/2017	<p>Presentations were delivered to the Flagler Leadership Council sponsored by the Chamber with a total of 18 attendees, the Flagler High School I3 business program a total of 23, and the Palm Coast Employees Academy with 15 attendees.</p> <p>Two Palm Coast business were featured by the FSBDC as success stories in the first quarter and were published in our local newspapers. One of the success stories, Dr. Paint, was chosen to be presented to our 6th Congressional District Representative Ron DeSantis as an example of the economic impact being delivered in Palm Coast.</p> <p>Three Entrepreneur Nights co-sponsored by the BAC were held during the quarter. January's event was held at the New Europa in European Village with over 200 attendees, February's event was held at Ham-mock Wine a Cheese (110) and March's event was held at Focaccia's Italian eatery (a client of the BAC) (125).</p>
7/26/2017	Q3 Update - A presentation was given to the VFW business owners group regarding the operation of the BAC and the number of tools and programs the BAC can offer local Veteran Business Owners. In addition a BAC presentation was given to the Palm Coast Employees Academy with 25 attendees. Three Entrepreneur Nights co-sponsored by the BAC were held during the quarter. April's event was held at the 5th Element in European Village with over 120 attendees, May's event was held at Mojito 101 and June's event was held at Artisan Grill in Deland.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses		93.75%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements		93.75%
Strategy 3.2.1 Review existing operational procedures and policies		93.75%
Approach 3.2.1.32 Prepare annual CRA report		100.00%
Measurement 3.2.1.32.a Prepare annual CRA report		100.00%
Comments		
2/7/2017	The SR100 CRA Report will be completed in Q2.	
5/2/2017	The SR100 CRA Annual Report has been completed on posted on the website.	
Approach 3.2.1.33 Annually Publish Legislative Priorities		100.00%
Measurement 3.2.1.33.a Annually Publish Legislative Priorities		100.00%
Comments		
2/7/2017	The City completed the Annual Legislative Priorities.	
Approach 3.2.1.34 Annually publish list of projects for Federal/State funding		100.00%
Measurement 3.2.1.34.a Annually publish list of projects for Federal/State funding		100.00%
Comments		
2/7/2017	The City uses the 10-year Capital Improvement Plan to identify eligible projects for federal/state funding. The City is pursuing funding for water infrastructure projects.	
Approach 3.2.1.35 Report quarterly on legislative efforts		75.00%
Measurement 3.2.1.35.a Report quarterly on legislative efforts		75.00%
Comments		
2/7/2017	City staff, the City's lobbyist, and our Mayor worked on presenting our annual legislative priorities to our local legislative delegation this past quarter.	
5/2/2017	Q2 Update - The City's lobbyist and City staff continue to monitor legislative action in Tallahassee. In addition, the City's lobbyist is working to secure funding for local projects. This past quarter, City staff drafted several position letters related to Home Rule authority and recovery care services for the Mayor's signature.	
7/26/2017	Q3 Update - The City's lobbyist provided an end of session report to City Council this past quarter. Per City Council direction, City staff will issue an RFP for State Lobbyist services during Q4.	



Palm Coast FSBDC 2017 2nd Quarter Report



A Strong Partnership since 2011

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





**Palm Coast FSBDC
2017 - 2nd Quarter
Impact Report**

Performance Measures

April thru June

Individual Client Meetings

Total Number of Clients	50
Number of Client Contact Sessions	153
Total Hours of Assistance	310

Capital Formation

Loans, Owners Equity, Salaries	\$ 1.19M
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New Businesses started	9
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Community Outreach

Public Appearances	0
Training Sessions	4
Meetings With Resource Partners	6

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





Palm Coast FSBDC 2017 - 2nd Quarter Summary

Florida SBDC Palm Coast 2nd Quarter 2017 Report

Business Assessment: 2nd Quarter Results

In the second quarter of 2017 the BAC/FSBDC in Palm Coast delivered a total of 310 hours of customer support, and in the process worked with 50 individual clients resulting in 153 separate sessions. We are currently running about 30 percent ahead of 2016 year to date performance and expect to continue that pace throughout the remainder of the year.

The BAC/FSBDC has assisted 9 new businesses in getting started and the total economic impact from capital investments, salaries added and sales increases amounted to \$1.19M this past quarter.

A number of presentations were given to local business groups highlighting the extensive capability the BAC/FSBDC has to offer and assist business owners. In addition we had the opportunity to feature one of our clients, Bedtops, a true local business success story on the radio show with the Mayor, Milissa Holland. The broadcast allowed us to describe how we helped this local business and discuss how we can help others in the same manner with our comprehensive set of business analytic tools and consulting services.

Entrepreneur Night was held at three different restaurants this quarter. It continues to be well received by the local business community. The three events held during the quarter were very well attended and this event remains one of the most widely attended business event in the county.

Entrepreneur Night April -May—June

Local business owners, entrepreneurs, and small business supporters once again gathered over the course of the last 3 months to network and build business relationships.



April 2017– European Village – 5th Element



May 2017 - European Village – Mojito 101

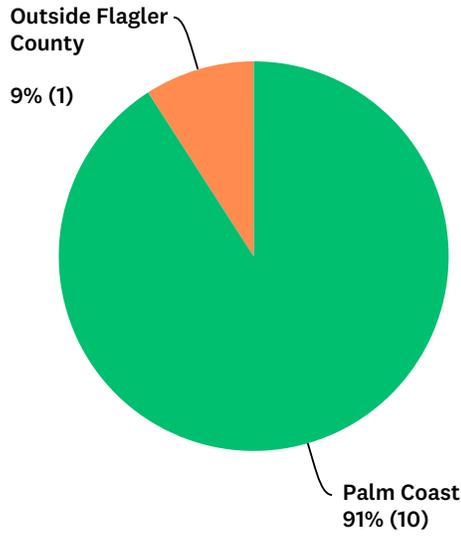


June 2017– Artisan Grille Deland



Q1 Where is your business located?

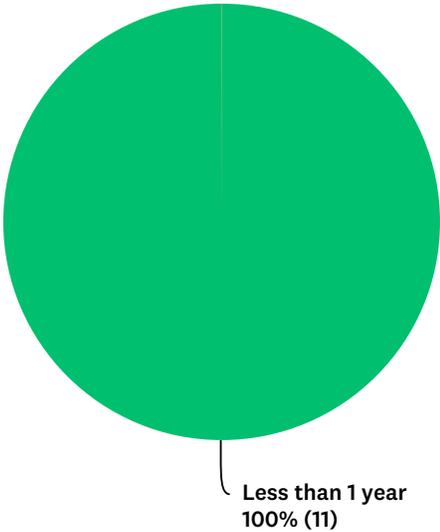
Answered: 11 Skipped: 0



Answer Choices	Responses	
Palm Coast	91%	10
Bunnell	0%	0
Flagler Beach	0%	0
Unincorporated Flagler County	0%	0
Outside Flagler County	9%	1
Total		11

Q2 How many years has your business been established?

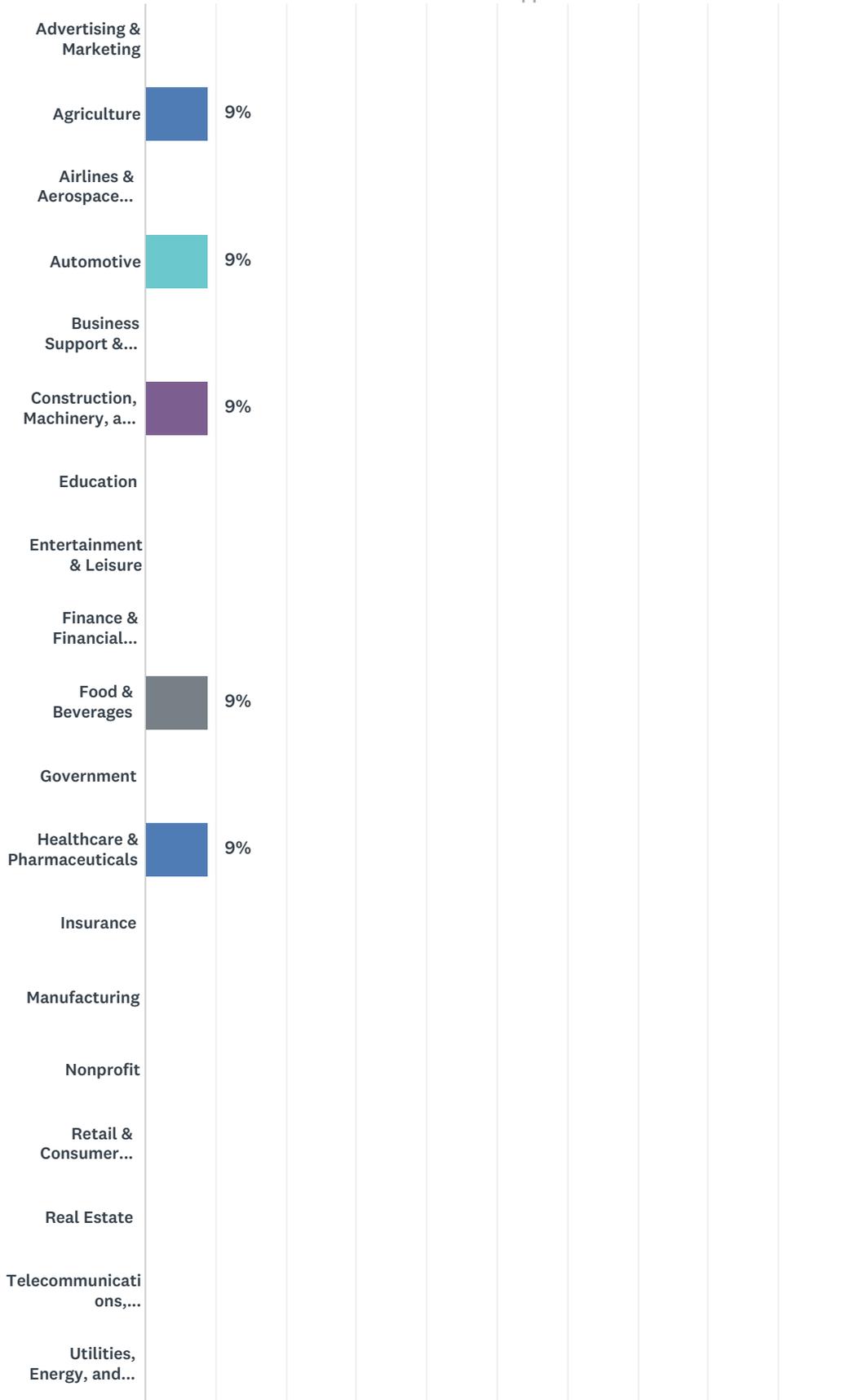
Answered: 11 Skipped: 0



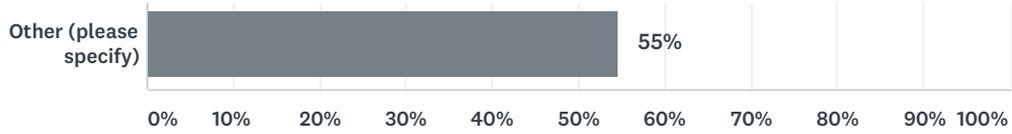
Answer Choices	Responses	
Less than 1 year	100%	11
1-3 years	0%	0
More than 3 years	0%	0
Total		11

Q3 Which of the following best describes the principal industry of your business?

Answered: 11 Skipped: 0



Palm Coast BAC Survey



#	Other (please specify)	Date
1	Personal Service	6/20/2017 6:43 AM
2	Lawn care	6/13/2017 8:31 PM
3	Cleaning	6/5/2017 10:47 AM
4	Internet Direct Sales	5/15/2017 10:49 PM
5	Mobile Notary	4/24/2017 8:14 AM
6	Electronics repair	4/10/2017 2:06 PM

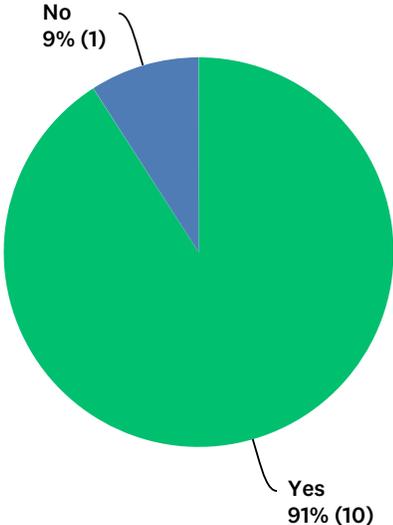
Q4 About how many employees work at your business?

Answered: 11 Skipped: 0

#	Responses	Date
1	3	6/20/2017 6:43 AM
2	1	6/19/2017 5:00 PM
3	1	6/13/2017 8:31 PM
4	0	6/5/2017 10:47 AM
5	1	6/5/2017 9:06 AM
6	0	5/16/2017 11:04 AM
7	0	5/15/2017 10:49 PM
8	2	4/28/2017 1:30 PM
9	3	4/24/2017 9:25 AM
10	1	4/24/2017 8:14 AM
11	1	4/10/2017 2:06 PM

Q5 Did you interact with our business tax receipt staff?

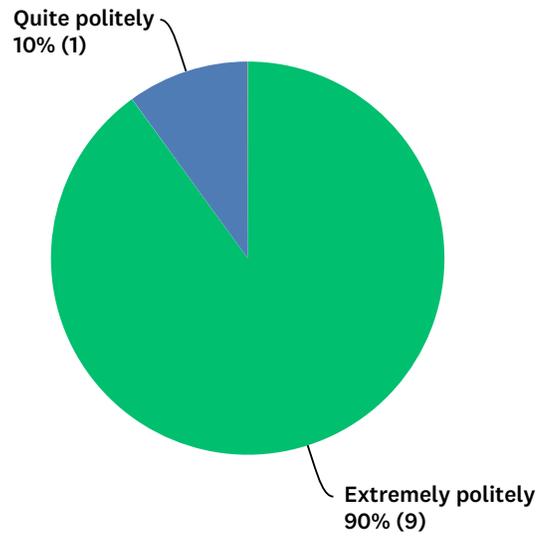
Answered: 11 Skipped: 0



Answer Choices	Responses
Yes	91% 10
No	9% 1
Total	11

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

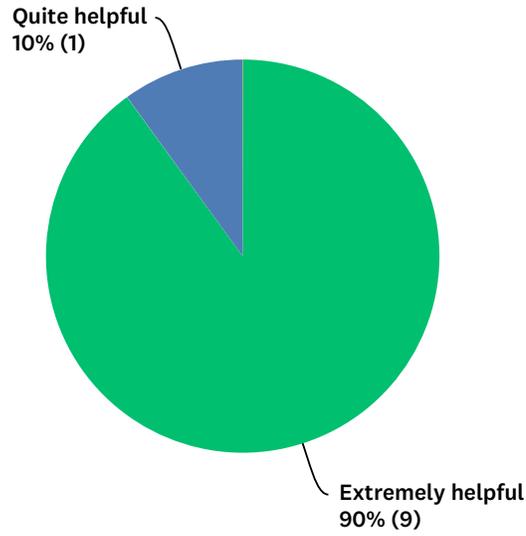
Answered: 10 Skipped: 1



Answer Choices	Responses	
Extremely politely	90%	9
Quite politely	10%	1
Moderately politely	0%	0
Slightly politely	0%	0
Not at all politely	0%	0
Total		10

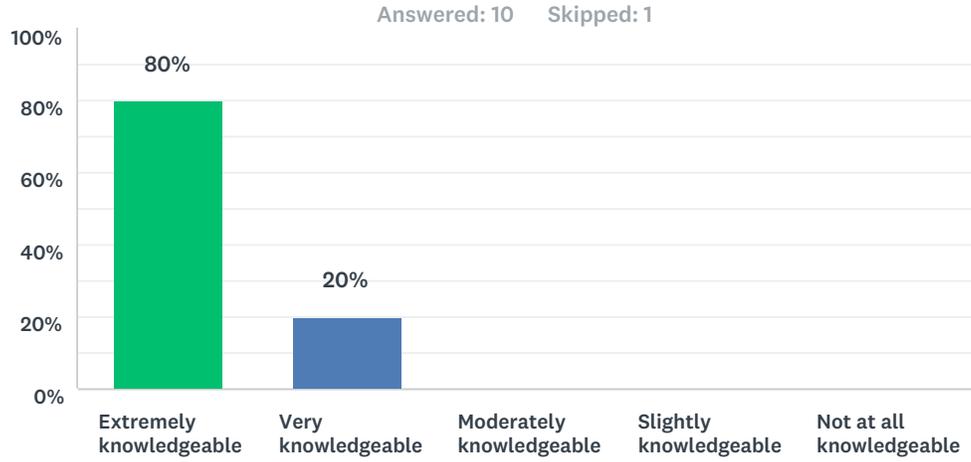
Q7 How helpful was our business tax receipt staff?

Answered: 10 Skipped: 1



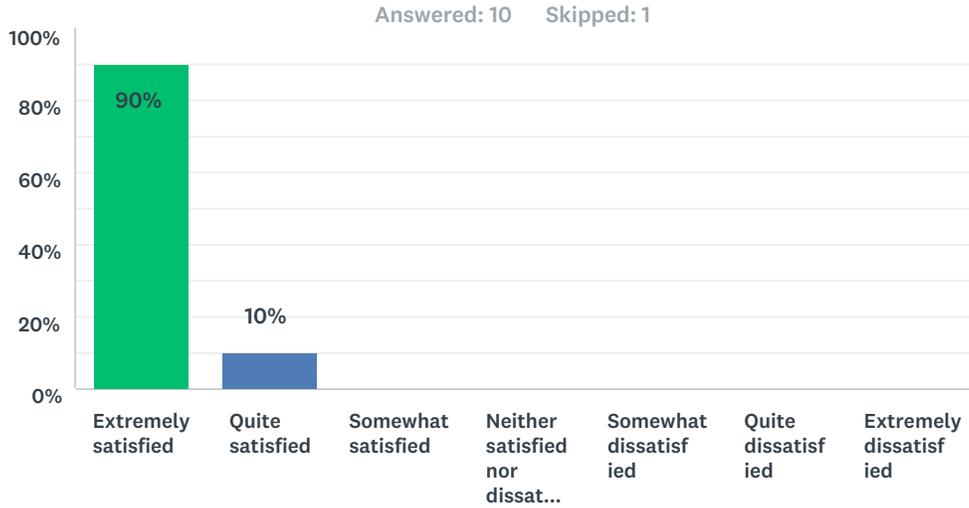
Answer Choices	Responses	
Extremely helpful	90%	9
Quite helpful	10%	1
Moderately helpful	0%	0
Slightly helpful	0%	0
Not at all helpful	0%	0
Total		10

Q8 How knowledgeable was our business tax receipt staff?



Answer Choices	Responses	
Extremely knowledgeable	80%	8
Very knowledgeable	20%	2
Moderately knowledgeable	0%	0
Slightly knowledgeable	0%	0
Not at all knowledgeable	0%	0
Total		10

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



Answer Choices	Responses	
Extremely satisfied	90%	9
Quite satisfied	10%	1
Somewhat satisfied	0%	0
Neither satisfied nor dissatisfied	0%	0
Somewhat dissatisfied	0%	0
Quite dissatisfied	0%	0
Extremely dissatisfied	0%	0
Total		10

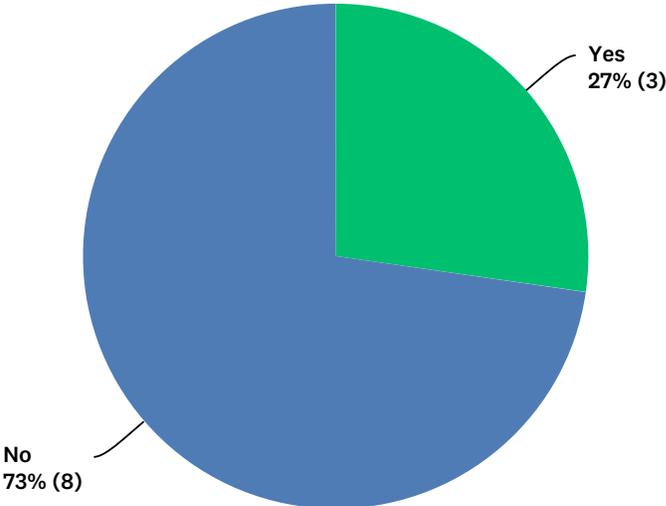
Q10 Please provide any other comments, questions, or concerns?

Answered: 4 Skipped: 7

#	Responses	Date
1	Businesses a bit hidden behind too many trees not allowing for good visibility. Limited exits from shopping centers causing traffic problems in centers.	6/20/2017 6:48 AM
2	The woman I interacted with was extremely knowledgeable, and very helpful to me in my area of expertise.	6/19/2017 5:02 PM
3	I was impressed the quick and efficient staff. They were very helpful. They seem very eager and happy to serve.	5/15/2017 10:50 PM
4	I was treated with the utmost of kindness. My representative explained procedures and saved me time and aggravation.	4/28/2017 1:31 PM

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

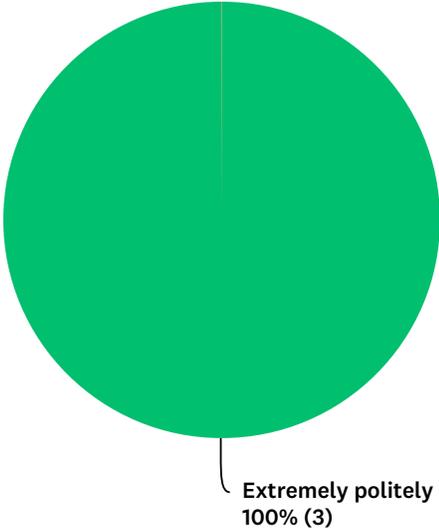
Answered: 11 Skipped: 0



Answer Choices	Responses	
Yes	27%	3
No	73%	8
Total		11

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

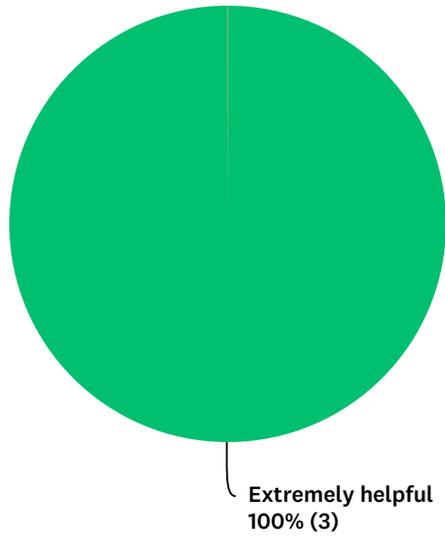
Answered: 3 Skipped: 8



Answer Choices	Responses
Extremely politely	100% 3
Quite politely	0% 0
Moderately politely	0% 0
Slightly politely	0% 0
Not at all politely	0% 0
Total	3

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

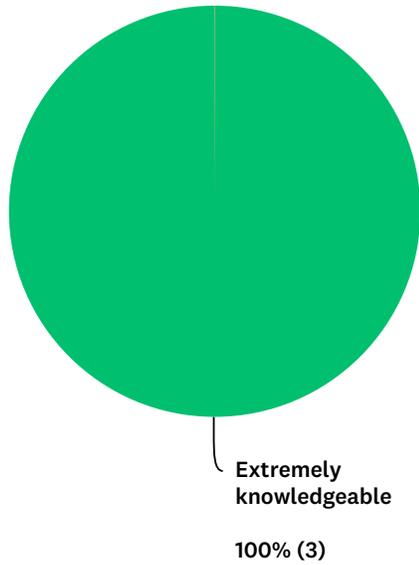
Answered: 3 Skipped: 8



Answer Choices	Responses	
Extremely helpful	100%	3
Quite helpful	0%	0
Moderately helpful	0%	0
Slightly helpful	0%	0
Not at all helpful	0%	0
Total		3

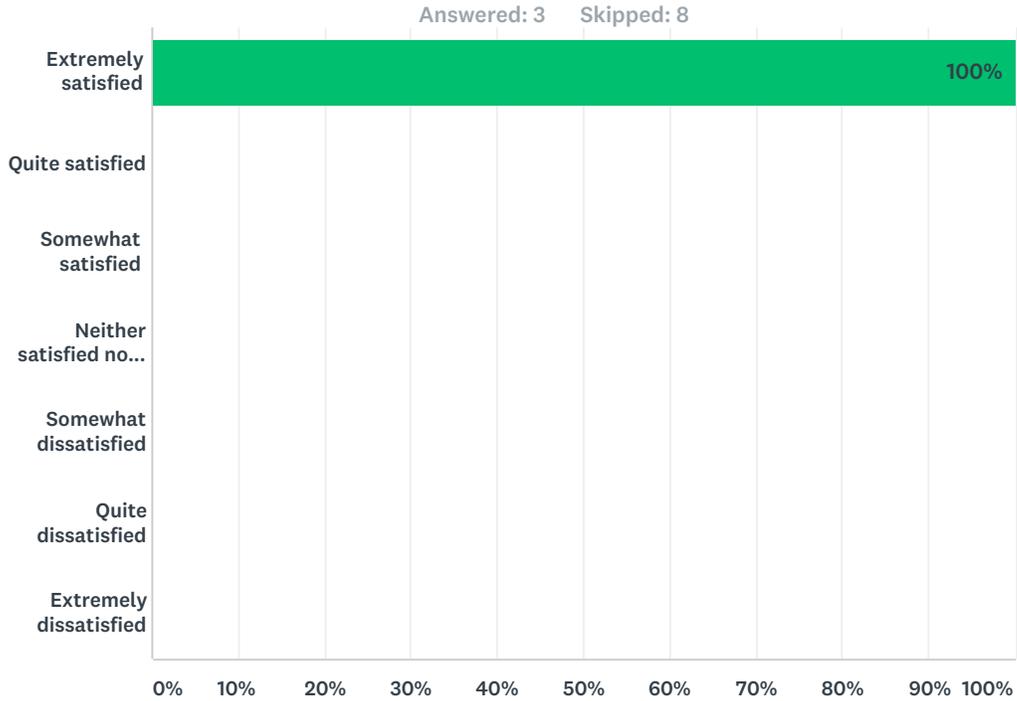
Q14 How knowledgeable was our building/planning/zoning staff?

Answered: 3 Skipped: 8



Answer Choices	Responses
Extremely knowledgeable	100% 3
Very knowledgeable	0% 0
Moderately knowledgeable	0% 0
Slightly knowledgeable	0% 0
Not at all knowledgeable	0% 0
Total	3

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



Answer Choices	Responses
Extremely satisfied	100% 3
Quite satisfied	0% 0
Somewhat satisfied	0% 0
Neither satisfied nor dissatisfied	0% 0
Somewhat dissatisfied	0% 0
Quite dissatisfied	0% 0
Extremely dissatisfied	0% 0
Total	3

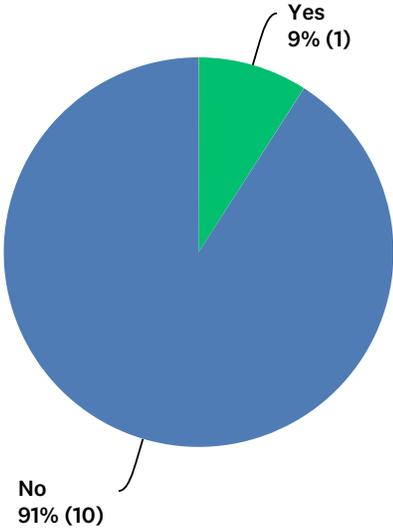
Q16 Please provide any other comments, questions, or concerns?

Answered: 1 Skipped: 10

#	Responses	Date
1	The representatvies were excellent. Very Helpful, explained everything. Very patient.	4/28/2017 1:32 PM

Q17 Did you interact with our SBDC business consultants?

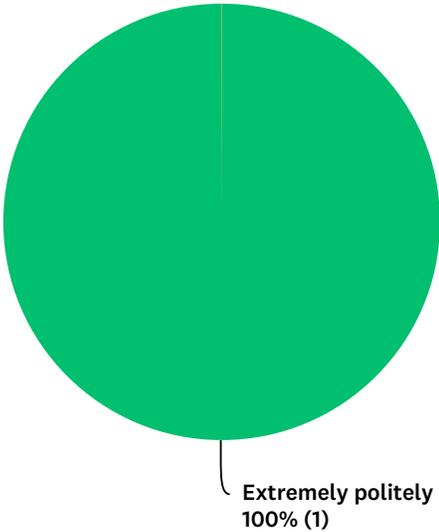
Answered: 11 Skipped: 0



Answer Choices	Responses	
Yes	9%	1
No	91%	10
No, but I would like to learn more about their services offered at no cost	0%	0
Total		11

Q18 How politely did our SBDC business consultants treat you?

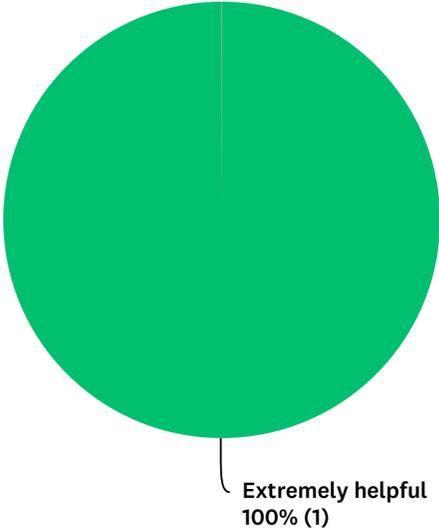
Answered: 1 Skipped: 10



Answer Choices	Responses	
Extremely politely	100%	1
Quite politely	0%	0
Moderately politely	0%	0
Slightly politely	0%	0
Not at all politely	0%	0
Total		1

Q19 How helpful was our SBDC business consultants?

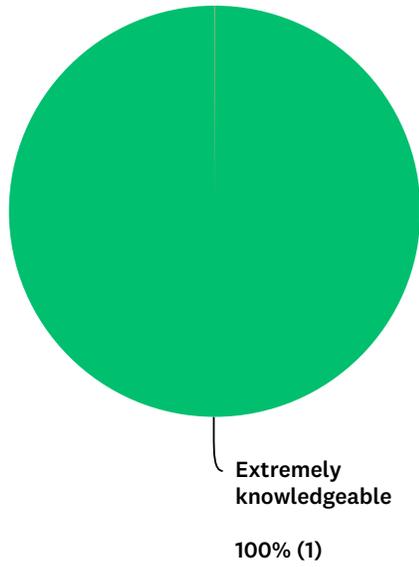
Answered: 1 Skipped: 10



Answer Choices	Responses	
Extremely helpful	100%	1
Quite helpful	0%	0
Moderately helpful	0%	0
Slightly helpful	0%	0
Not at all helpful	0%	0
Total		1

Q20 How knowledgeable was our SBDC business consultants?

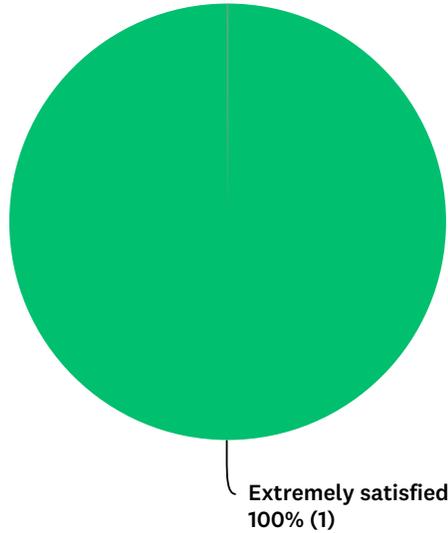
Answered: 1 Skipped: 10



Answer Choices	Responses	
Extremely knowledgeable	100%	1
Very knowledgeable	0%	0
Moderately knowledgeable	0%	0
Slightly knowledgeable	0%	0
Not at all knowledgeable	0%	0
Total		1

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

Answered: 1 Skipped: 10



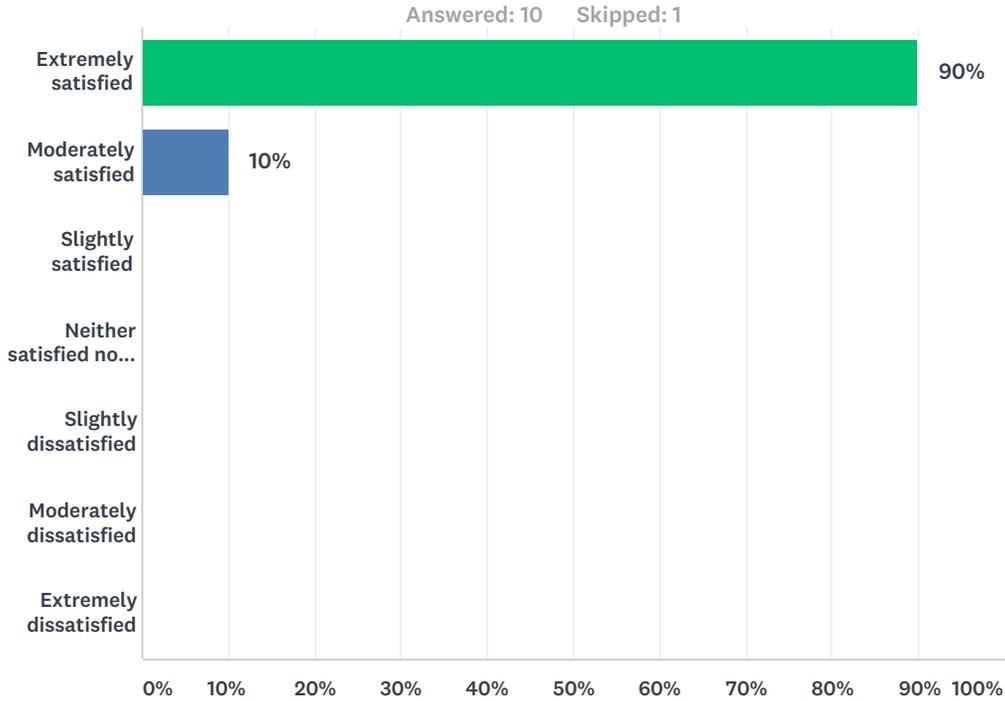
Answer Choices	Responses	
Extremely satisfied	100%	1
Quite satisfied	0%	0
Somewhat satisfied	0%	0
Neither satisfied nor dissatisfied	0%	0
Somewhat dissatisfied	0%	0
Quite dissatisfied	0%	0
Extremely dissatisfied	0%	0
Total		1

Q22 Please provide any other comments, questions, or concerns?

Answered: 0 Skipped: 11

#	Responses	Date
	There are no responses.	

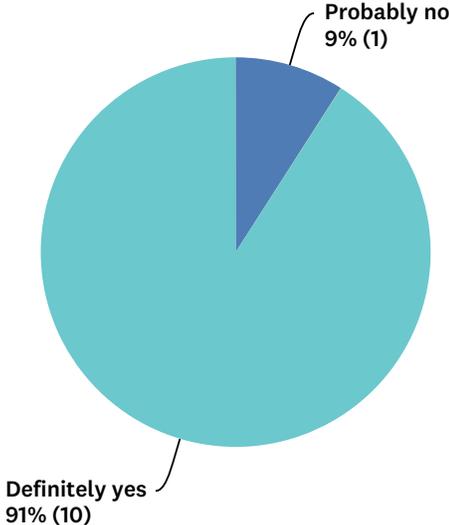
Q23 Overall, are you satisfied with the services offered at the Palm Coast BAC, neither satisfied nor dissatisfied with them, or dissatisfied with them?



Answer Choices	Responses	Count
Extremely satisfied	90%	9
Moderately satisfied	10%	1
Slightly satisfied	0%	0
Neither satisfied nor dissatisfied	0%	0
Slightly dissatisfied	0%	0
Moderately dissatisfied	0%	0
Extremely dissatisfied	0%	0
Total		10

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

Answered: 11 Skipped: 0



Answer Choices	Responses
Definitely no	0% 0
Probably no	9% 1
Probably yes	0% 0
Definitely yes	91% 10
Total	11

Q25 Please provide any other comments, questions, or concerns?

Answered: 1 Skipped: 10

#	Responses	Date
1	well oiled machine	4/28/2017 1:33 PM

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

Answered: 2 Skipped: 9

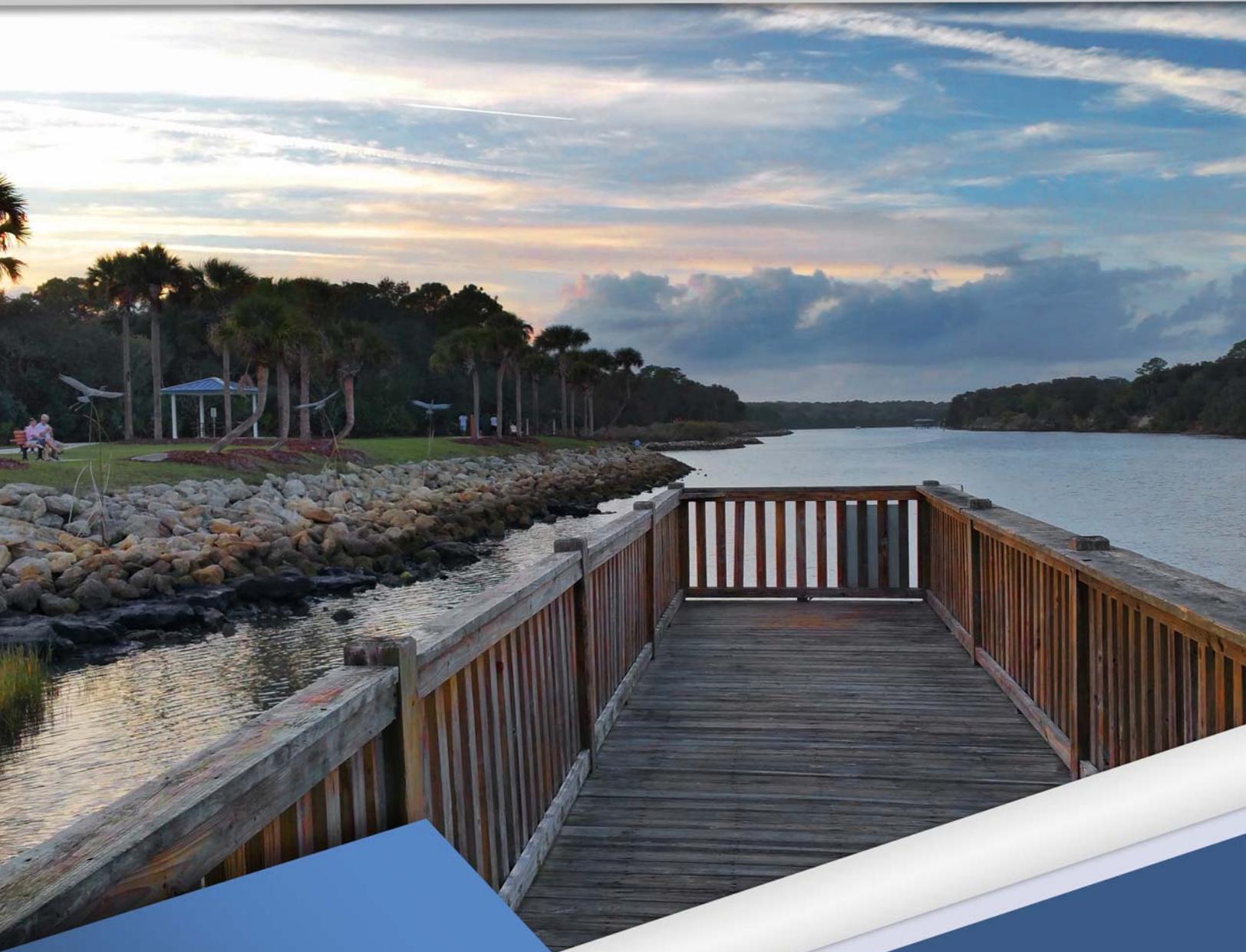
Answer Choices	Responses
Name	100.00% 2
Company	100.00% 2
Address	0.00% 0
Address 2	0.00% 0
City/Town	0.00% 0
State/Province	0.00% 0
ZIP/Postal Code	0.00% 0
Country	0.00% 0
Email Address	100.00% 2
Phone Number	100.00% 2

#	Name	Date
1	Jesse Bugari	6/19/2017 5:03 PM
2	NANCY BRADLEY	4/28/2017 1:33 PM
#	Company	Date
1	Linkstone Remodeling	6/19/2017 5:03 PM
2	St. Joe Bakery Catering Scratch Kitchen	4/28/2017 1:33 PM
#	Address	Date
	There are no responses.	
#	Address 2	Date
	There are no responses.	
#	City/Town	Date
	There are no responses.	
#	State/Province	Date
	There are no responses.	
#	ZIP/Postal Code	Date
	There are no responses.	
#	Country	Date
	There are no responses.	
#	Email Address	Date
1	jdbugari@linkstoneremodeling.net	6/19/2017 5:03 PM
2	chumly7@gmail.com	4/28/2017 1:33 PM
#	Phone Number	Date
1	404-904-3591	6/19/2017 5:03 PM

Palm Coast BAC Survey

2	3867932685	4/28/2017 1:33 PM
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BAM Team





City of PALM COAST

Boost All Morale “BAM” Team

To: Jim Landon, City Manager
Date: 1/23/2017
Department/Team: BAM Team
Director/Team Leader: Virginia A. Smith
Reporting Period: 3rd quarter FY 2017

Executive Summary: The third quarter was again a busy one for the Team. We welcomed two new members to the team. This quarter the BAM Team hosted Public Service Recognition Week, which was filled with lots of events. The Team is excited about revealing the new program in the 4th quarter for next year’s competitions.

Budget: The budget remains on track for the 2017 year.

Progress Report: The BAM Team enjoyed coordinating all the events for the third quarter. The team was quite busy with Employee Appreciation Week. The team cooked breakfast for our fabulous directors to serve all employees three days in a row. Every year we try to add a new food to our menu. This year we added a healthy option of fruits and yogurts. These new additions did not fail to meet the approval of our employees. At the City Council meeting a Proclamation was provided to the longest employed employee. Mr. Danny Spencer-40 years of service to the City of Palm Coast. Thursday, the Team coordinated our Employee Recognition Luncheon held at the Hilton Garden Inn. Ending the week, the Team hosted “Take Your Daughters and Sons to Work Day.” Employees’ children received tours of all departments and learned the functions of each throughout the day. The day started with Interviews with the Mayor and then went into discussions with the City Manager. The day ended with some fun activities at the Frieda Zamba Pool activity classrooms.

The BAM Team had the pleasure of judging the Employee Photo Contest in coordination with our Branding Team. The Team, once again had a hard time choosing the winners. All of the submissions were very good. We look forward to assisting again next year.



City of PALM COAST

Boost All Morale "BAM" Team

Other:

EMPLOYEE APPRECIATION WEEK



Employee Breakfast





City of PALM COAST

Boost All Morale "BAM" Team

Employee Luncheon...



...and Awards



Progress Report



City of PALM COAST

Boost All Morale "BAM" Team

"Bring Your Daughters & Sons to Work" Day
Employees' Children meet with Mayor Holland:



Performance Measures Overview for BAM Team - 99004

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

Average Percentage : 85.71%

		Completed
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities		85.71%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents		85.71%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills		50.00%
Approach 6.1.1.2 Develop programs to recognize individual achievements and years of service		50.00%
Measurement 6.1.1.2.a BAM - Assess the possibility of new, non-compensation based, programs that recognize individual achievements of employees / teams		50.00%
Comments		
1/23/2017	The Team discussed additional ways to recognize individuals on a non-compensation basis. Several new ideas were brought to fruition that would foster comradery amongst the employees.	
4/20/2017	The Team discussed a proposal from one of our members that will be implemented in the next fiscal year.	
7/21/2017	The Team was focused on our big events; this will be addressed in the fourth quarter with additional ideas and to finalize the new program which will begin on 10/1/2017.	
Strategy 6.1.3 Develop an Employee Motivation and Reward Program		91.67%
Approach 6.1.3.4 Maintain advisory staff committee consisting of all Departments		75.00%
Measurement 6.1.3.4.a Maintain monthly meetings open to representatives of each department to update a work plan		75.00%
Comments		
1/23/2017	The Team met monthly. There were additional meetings held during each month.	
4/20/2017	The Team met monthly. There were additional meetings held during this quarter as well.	
7/21/2017	The BAM Team held more than the monthly required meetings this quarter.	
Approach 6.1.3.5 Enhance employee appreciation to focus on an exemplary performance approach		95.00%
Measurement 6.1.3.5.a BAM - Coordinate annual public service recognition week		100.00%
Comments		
1/23/2017	Although this event will occur during the 3rd quarter, the Team began discussions relating to the event.	
4/20/2017	The Team started planning for this event, which is held in the 3rd quarter.	
7/21/2017	This event took place this quarter. It was a very successful week.	
Measurement 6.1.3.5.b BAM - Participate (breakfast/lunch) in "State of the City" annual address		100.00%

Comments	
1/23/2017	The Team provided a healthy snack for the employees during this event.
4/20/2017	This measure was completed in quarter one.
7/21/2017	This measure was completed in the 1st quarter.

Measurement 6.1.3.5.c BAM - Coordinate annual "take your son or daughter to work" day	100.00%
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Comments	
1/23/2017	This will be addressed in the 3rd quarter.
4/20/2017	Discussion began this quarter for the event, which will be held during the third quarter.
7/21/2017	This measure was completed successfully this quarter.

Measurement 6.1.3.5.d BAM - Evaluate programs that help employees get to know their fellow employees (bios)	75.00%
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Comments	
1/23/2017	The Team discussed further options of how to help employees get to know their fellow employees. The Team created "Teams in the Spotlight" in the last quarter of 2016 and has been updating the bio's every other month.
4/20/2017	A new Team bio was uploaded to the intranet for all to get to know the Team. This will be discussed again during the 3rd quarter.
7/21/2017	The Team discussed ideas brought forward this quarter. Continued to work on the Employee sponsored summer dance.

Measurement 6.1.3.5.e BAM - Participate in the annual Employee photo contest	100.00%
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Comments	
1/23/2017	This will be addressed in the 3rd and 4th quarters.
4/20/2017	This will be addressed in the 3rd and 4th quarters.
7/21/2017	This measurement was completed in full this quarter.

Benefits Team





city of PALM COAST

Benefit Team

To: Jim Landon, City Manager
Date: July 13, 2017
Department/Team: Benefits Team
Director/Team Leader: Wendy Cullen
Reporting Period: 3 quarter FY 2017

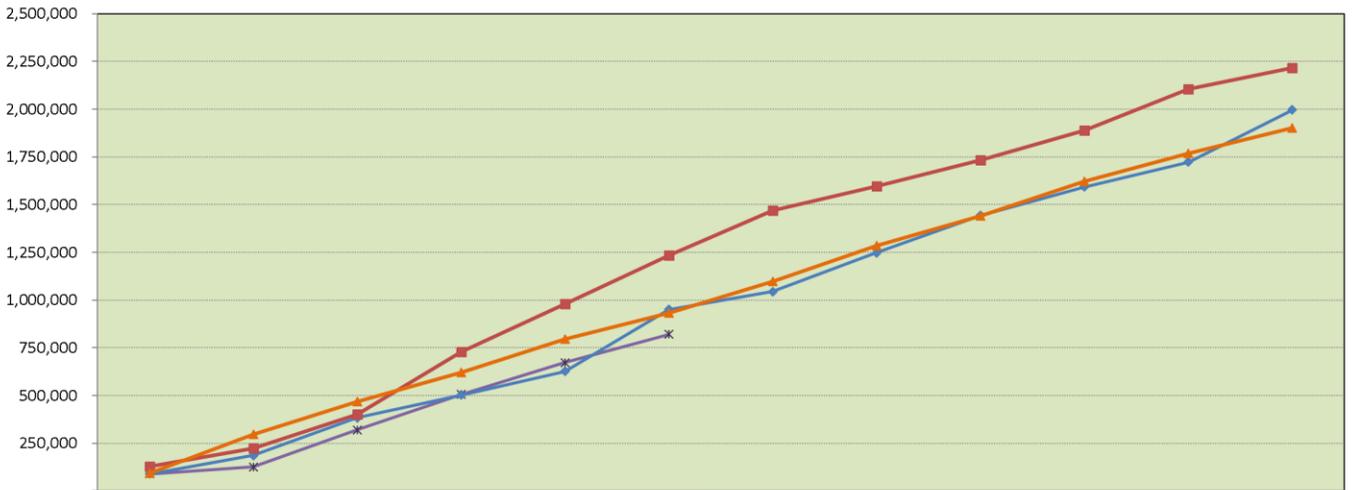
Executive Summary: Performance measures are 38.89% complete for the year. However, this is the first time the Benefit Team has participated so some measures were not reported on in Q1 or Q2.

Budget: The Benefits Team does not have a budget.

Progress Report: Previously, the Benefits Team did not have any performance measures so this is our first report. We are proud to report that the Health Insurance Program remains on solid financial footing. All in benefit costs have remained stable since the program's inception. Since the success of the program relies on employees making smart healthcare decisions, in Q4 the Team will be discussing methods of rewarding employees. Included in this report is a year-over-year claims comparison graph that clearly shows the continued health of the program.

Also in Q4 the Benefits Team will assemble a group of employees that will assist in the evaluation of the Retirement Plan Program. Request for proposals for a new plan administrator will occur in FY18 so selected staff will need to receive education about plan operations prior to the formal selection process.

Total Claims To Date by Calendar Year



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2017	89,110	124,833	320,028	505,400	671,720	820,342						
2016	88,979	186,535	382,902	502,613	625,929	950,129	1,044,474	1,246,953	1,443,738	1,592,153	1,722,332	1,996,066
2015	127,031	224,587	401,412	729,321	980,731	1,232,947	1,468,955	1,596,833	1,732,300	1,890,157	2,103,919	2,216,101
2014	93,570	296,144	468,502	621,581	794,418	931,481	1,098,906	1,285,915	1,440,727	1,621,305	1,767,637	1,900,746

Performance Measures Overview for BENEFITS TEAM - 99018

This report gives an overview of the progress made in the Strategic Action Plan for BENEFITS TEAM - 99018. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 50.00%

		Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses		75.00%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements		75.00%
Strategy 3.2.1 Review existing operational procedures and policies		75.00%
Approach 3.2.1.1 Enhance retirement fiduciary program to include compliance, evaluation and monitoring functions to maximize benefits to employees		75.00%
Measurement 3.2.1.1.b Continue formal monitoring of the retirement program with quarterly meetings		75.00%
Comments		
1/10/2017	Meeting held on 12/8/16 including plan monitoring report	
5/1/2017	Meeting held on 3/2/17 including plan monitoring report	
7/7/2017	Meeting held on 6/8/2017 including plan monitoring report.	
Measurement 3.2.1.1.d Complete quarterly review of retirement plan documents for updates and modifications as needed		75.00%
Comments		
1/10/2017	Meeting held on 12/8/16, no updates were needed	
4/13/2017	Meeting held 3/2/17. Updates were needed for 30 hour employees.	
7/7/2017	The Quarterly Review of Plan Documents was completed at the meeting on June 8. Amendments/Revisions to plan documents was discussed on conference call on June 30.	
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		42.86%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents		42.86%
Strategy 6.1.2 Assess pay rates and benefits to remain competitive with market		50.00%
Approach 6.1.2.4 Assess employee benefits in order to remain competitive in the market		50.00%
Measurement 6.1.2.4.a Report quarterly on employee health insurance elections (HD vs blended)		75.00%
Comments		
7/7/2017	297 employees have elected the HDHP plan for themselves and their family, 65 employees have elected the Blended plan and 29 have opted out of the group health insurance program.	
Measurement 6.1.2.4.b Evaluate 401a plan for forfeiture redistribution		100.00%
Comments		
7/7/2017	The forfeiture distribution occurred in the 3rd Quarter.	

Measurement 6.1.2.4.c Track and report on education efforts for retirement plans (Participant Effect)	75.00%
Comments	
7/7/2017	The Participant Effect did a group educational session and one-on-one appointments on April 19 and did one-on-one appointments on May 9. In addition, Don Wyse from EMPOWER, our retirement plan, comes monthly and conducts one-on-one appointments.
Measurement 6.1.2.4.d Establish the Retirement Plan RFP review and evaluation team and provide education to staff to prepare for the process	0.00%
Comments	
7/7/2017	The Benefits Team will begin meeting semi-monthly beginning the last week of July at which point recommendations for participation in the Retirement Plan RFP Process Review Team will be discussed.
Measurement 6.1.2.4.e Report on clinic utilization	0.00%
Comments	
7/13/2017	Due to a computer upgrade for the provider, numbers are only available for April at this time. When May and June are provided, this measure will be updated.
Strategy 6.1.3 Develop an Employee Motivation and Reward Program	25.00%
Approach 6.1.3.6 Create a culture of health and wellness to empower employees with the knowledge, support and incentives to take control of their health through awareness, assessment and ongoing education	25.00%
Measurement 6.1.3.6.f Evaluate existing Wellness match program	25.00%
Comments	
7/13/2017	The last time the Wellness Match was offered 42 employees participated.
Measurement 6.1.3.6.l Develop a program that Incentivizes employees for significant periods of low health insurance claims	25.00%
Comments	
7/7/2017	The Benefits Team will begin meeting semi-monthly beginning the last week of July.

Brand Plus Team





City of PALM COAST

Brand + Team

To: Jim Landon, City Manager
Date: 7/21/2017
Department/Team: Brand Plus Team
Director/Team Leader: Jason Giraulo, Brand Plus Team leader
Reporting Period: 3rd Quarter FY 2017

Executive Summary: The Brand Plus Team launched the new “Rooted in Nature” brand with a blog, regular stories in the Palm Coaster, video and social media. The team also wrapped up this year’s Find *Your* Florida Photo Contest and began working on a working group to broaden and strengthen the City’s social media presence, especially during emergencies.

Budget: Brand Plus Team has spent about half of its budget so far this fiscal year.

Progress Report: The new “Rooted in Nature” green brand has been officially launched! This is a comprehensive program designed to increase public awareness, attract more like-minded residents and businesses to Palm Coast, and increase citizens’ participation in conservation practices and City programs such as recycling and Adopt-A-Park, Road, Trail and Shoreline. The campaign has components across our community relations and marketing platforms – everything from a blog on the Discover Palm Coast website to social media posts to regular feature stories in the Palm Coaster. The Mayor has added the Rooted in Nature video to her community presentations. Both the Brand Plus and Green teams are brainstorming ways to get the word out, and we anticipate further development of the campaign in the coming months and years.

The Social Media Sub-Team began its work to move social media to the next level and to begin planning a working group that could assist with social media during emergencies this quarter. Brand Plus helped plan the Holland Park Grand Re-Opening, which featured branded napkins, give-aways and a fun branded frame for photo ops. The team also made progress on most performance measures during the quarter. Some highlights:

Brand consistency in written materials: The project to review forms, PPTs and brochures for logo usage has begun. A survey of staff assistants during Q3 found that all of them are familiar with the Branding Center on the intranet. The team collected forms from many departments and has started reviewing them. Next steps will be to develop guidelines to help departments improve consistency in the look of their branded forms and to collect PPTs for review.

Progress Report



City of PALM COAST

Brand + Team

Branding of facilities: With new construction and renovations, branding has now become a regular part of the project! Holland Park was well-branded, and the team has been consulted on many decisions related to the branding of signage for the Community Center. A major initiative this quarter was redesign of the park “rules” signs, in coordination with the Parks Team. Re-branding of the Palm Coast Tennis Center is also under way. Branded directional signs continue to be used, as well.

Photo Contest: The 2017 Find *Your* Florida Photo Contest wrapped up and was judged. The contest was very successful again this year in providing photos that showcase our quality of life through the lens of the brand. They will be used for all kinds of marketing including website, ads, postcards, fliers, brochures, reports, social media, newsletters, etc. For the first time ever, we had drone photos submitted – including an Honorable Mention winner showing an amazing aerial view of Palm Coast’s iconic water tower. Other winners included sailboats at the marina, boaters and kayakers on the Intracoastal Waterway, sunlight breaking through the oaks, beautiful birds and lovely park scenes. We had nearly 500 entries in the public and employee photo contests combined. Winners will be honored at the Aug. 1 City Council meeting. See the winners at www.palmcoastgov.com/photocontest.

Palm Coaster story supporting ‘Rooted in Nature:’

Other:



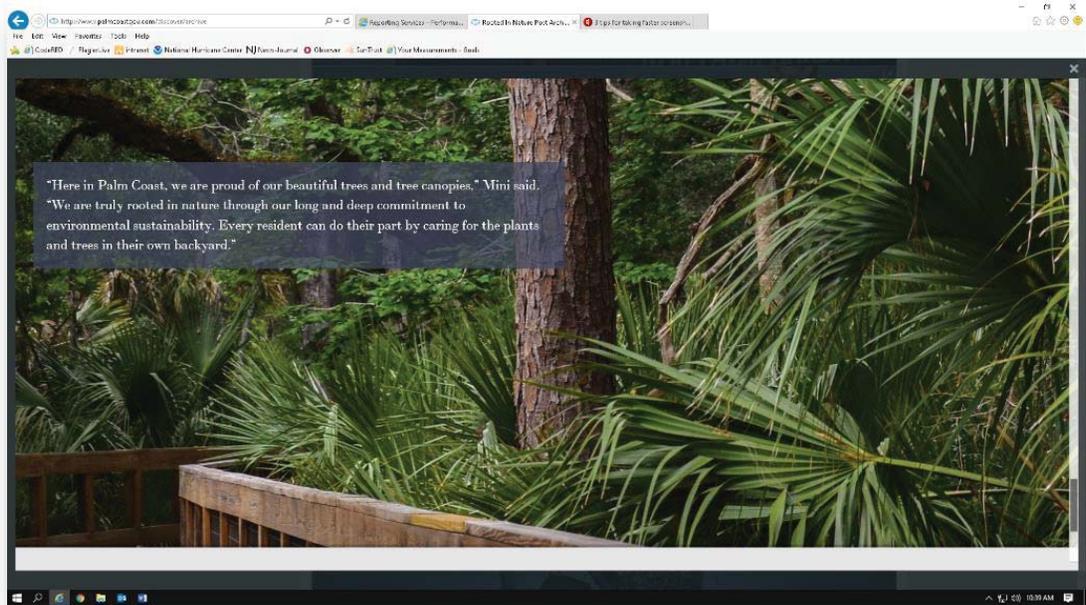
Progress Report



City of PALM COAST

Brand + Team

Page from our blog post on tree care:



Employee Photo Contest, First Place by Tom Hanson:

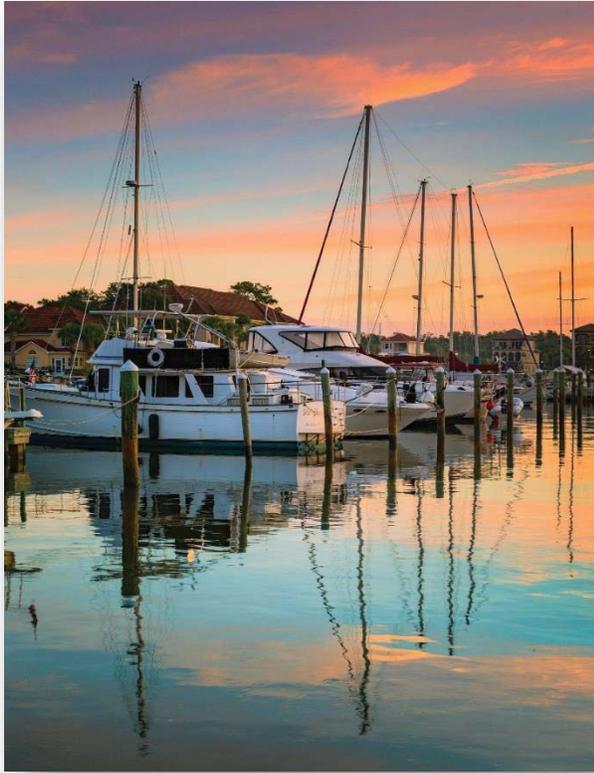




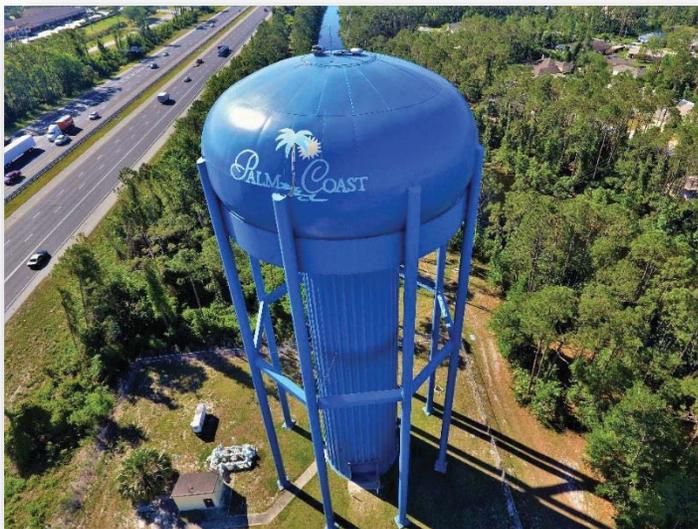
City of PALM COAST

Brand + Team

Public Photo Contest, First Place by Vicki Payne:



Public Photo Contest, Honorable Mention by William Clark:



Progress Report



City of PALM COAST

Brand + Team

Holland Park Grand Re-Opening Photo Frame:



New park “rules” signage design (this one is Holland Park):



PALM COAST
Find Your Florida

Park Rules

- Park hours 7am to 10pm. No overnight parking.
- Use park at your own risk.
- Pets must be on leash except at Dog Parks. Clean up after your dog.
- Playing golf is prohibited in park.
- Parks are drug-free and alcohol-free zones.
- No smoking. No vaping.
- Don't feed wildlife.

It's Playtime!



*For your safety & ours,
security cameras are in use.*



City of PALM COAST

Brand + Team

New brochure template design:

Lorem Ipsum



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Lorem Ipsum

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Contact Information

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City of
PALM COAST

Performance Measures Overview for Brand Plus - 99009

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

Average Percentage : 63.57%

	Completed
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	63.57%
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	63.57%
Strategy 2.2.1 Expand the use of "Find Your Florida"	63.57%
Approach 2.2.1.2 Enhance the "Find Your Florida" branding campaign	63.57%
Measurement 2.2.1.2.b Conduct an annual "Find Your Florida" campaign and provide quarterly reports on the campaign	75.00%

Comments

1/11/2017	The Q1 report for Find Your FL has been written. Major campaign accomplishments in the first quarter included finalizing plans for the new green brand campaign to be launched in March, preparation for the start of the 2017 Photo Contest and implementing new social media strategies.
4/20/2017	The Q2 report is complete. Major accomplishments this quarter were the creation of the website and video for the "Rooted in Nature" campaign and the soft launch with a Council presentation; start of the 2017 Find Your Florida Photo Contest and transitioning the City's Twitter account to be more focused on news and not redundant with Facebook.
7/21/2017	The Q3 report is complete. Major accomplishments this quarter were launch of the "Rooted in Nature" campaign with a blog, regular stories in the Palm Coaster, video and social media; judging of the 2017 Find Your Florida Photo Contest; and start of the working group to broaden and strengthen the City's social media presence, especially during emergencies.

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

80.00%

Comments

1/11/2017	The dates for the 2017 Photo Contest have been set for March 1-May 31, and we are working on prize options. Based on response, we will be continuing the Best Bird category for a second year.
4/19/2017	The 2017 Photo Contest began March 1 and will continue through May 31. Promotions are ongoing, and entries are coming in.
7/19/2017	The Photo Contest was judged during Q3 and was very successful for promoting the brand. We received 391 entries from 79 photographers. Winners will be announced in July and honored at the Aug. 1 City Council meeting.

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

75.00%

Comments

1/11/2017	We have reached out to the leaders of the Wellness Team and Human Resources to reserve a booth at the employee Wellness Fair in March. Brand training was provided at New Employee Orientation in November and December (there was no orientation in October).
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4/19/2017	We provided brand training to all employees at the Wellness Fair in early March. We continue to conduct training at New Employee Orientation each month.
7/19/2017	We continue to conduct training at New Employee Orientation each month, as well as more intensive training for interns and staff who are joining the Brand Plus Team. In addition, as part of a Brand Plus survey of staff assistants and other select employees, we increased awareness of the Branding Center, branded forms and logo usage. All of those employees surveyed said they were aware of the City's branded forms, which was a positive indicator that our employee training efforts are working.

Measurement 2.2.1.2.l Continue plan to place Find Your Florida logo and slogan at select City locations and provide quarterly updates	70.00%
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Comments

1/11/2017	The stencils to brand the trash and recycling signs at City parks have been delivered to the park maintenance crew and will be tested in the second quarter. The next priorities are to brand the new park sign design through graphic design and update the "rules" language for parks signage. Brand Plus is working with the Parks Team on this PM.
4/19/2017	We are working closely with Construction Management and Engineering on branding of Holland Park and the Community Center. Monument signs are being built at Holland Park and at U.S. 1 and Seminole Woods Parkway, and one was recently completed at SR100 and Seminole Woods Parkway. The stencils to brand the trash and recycling cans at City parks were tested and did not work well. So an alternate plan is being developed to use stickers instead.
7/19/2017	All Holland Park signage, installed in Q3, was branded with the new graphic design, and the monument sign is nearly complete. Brand Plus continues to work with the Construction Management and Engineering Division on the branding of the Community Center. A new logo for the Palm Coast Tennis Center was designed in Q3 and will be used for branding the building and courts. Two brand directional signs were installed during Q3.

Measurement 2.2.1.2.m Create a strategy to monitor brand consistency in printed and electronic communications across departments.	70.00%
---	--------

Comments

1/11/2017	Use of the new PowerPoint designs are increasing, and the next priority for increasing brand consistency will be to create a new brochure design that will complement the new PPT design.
4/19/2017	New brochure design will be pilot-tested with new stormwater brochure. To better evaluate what forms and documents are being used and how consistently they are branded, all staff assistants will be surveyed in Q3. Our first goal is to review all City forms. We will also remind them about where to find our letterhead and PPT templates in the Brand Center.
7/19/2017	Staff assistants and other select employees were surveyed about the Branding Center, branded forms and logo usage. Twenty-three forms have been submitted, and those will be reviewed by Brand Plus in July. Then we will ask them to submit PPTs next. The new brochure design has been completed.

Measurement 2.2.1.2.o Implement a brand welcome email that goes out to new employees	75.00%
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Comments

1/11/2017	The welcome email went to all new employees within two weeks of their orientation. The welcome email includes information on branding, BAM and the Wellness Team.
4/19/2017	The welcome email continues to go out to all new employees within two weeks of their orientation. The welcome email includes information on branding, BAM and the Wellness Team.
7/19/2017	The welcome email continues to go out to all new employees, typically the week after their orientation. The welcome email includes information on branding, BAM and the Wellness Team. The Brand Plus Team will review the welcome email's content during Q4 to determine if updates are needed.

Measurement 2.2.1.2.p Coordinate with IT to ensure that intranet redesign is branded properly	0.00%
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Comments

1/19/2017

The Brand Plus Team plans to coordinate with IT to get a better understanding of the redesign/reorganization and then will organize the effort -- ensuring the intranet is properly branded in the process.

Communications Team





City of PALM COAST

Communications Team

To: Jim Landon, City Manager
Date: 8/4/2017
Department/Team: Communications Team
Director/Team Leader: David Faust
Reporting Period: 3rd quarter FY 2017

***Executive
Summary:***

The City of Palm Coast Communications Team is committed to research and implementation of effective telecommunications, networking of citywide infrastructures, and expansion of technology to aid employees and improve customer service. The team will research and recommend cost effective solutions that increase the city's capacity to provide quality service and empower our staff to operate more efficiently.

***Progress
Report:***

The team was created to address communications citywide. The initial focus has been to perform a SWOT analysis on the city's 800 MHz radio system. We have identified two key areas for further evaluation: First, an accurate inventory is being conducted of radio equipment including all base and mobile units and replacement parts. This step is crucial to identify how sound our communication foundation is, as well as measuring current and future radio allocations and replacement costs. Secondly, we found that training and familiarity with the system is a priority.

We have been assigned our first performance measure that tracks our participation with Flagler County and surrounding municipalities in upgrading the current system to P25 phase 2. We continue to meet with the countywide communications group monthly to participate and track the progress of the 800 MHz replacement/upgrade.

Our goals for the next fiscal year are to continue working on alternative communications with our county counterparts and to develop a training matrix for the existing 800 MHz system to build radio confidence and foster effective use. As we transition into a newer radio system, that training will build upon established principles and expand to include the nuances of the communications upgrade to P25 phase 2. Once the roll out is complete annual training will be scheduled to maintain efficiency.

Our research thus far has identified three distinct users: Super-users are those who have a keen understanding of the system and use it to its potential. Functional users who are skilled at a basic level, and the non-users who are assigned radios but never use them, or lack the knowledge to be at the functioning level. Based upon this information we are discussing ways to standardize the allotment of radios per department which will cut down on the number of inactive radios on the grid and reduce costs when upgrading and maintaining the system.

Progress Report

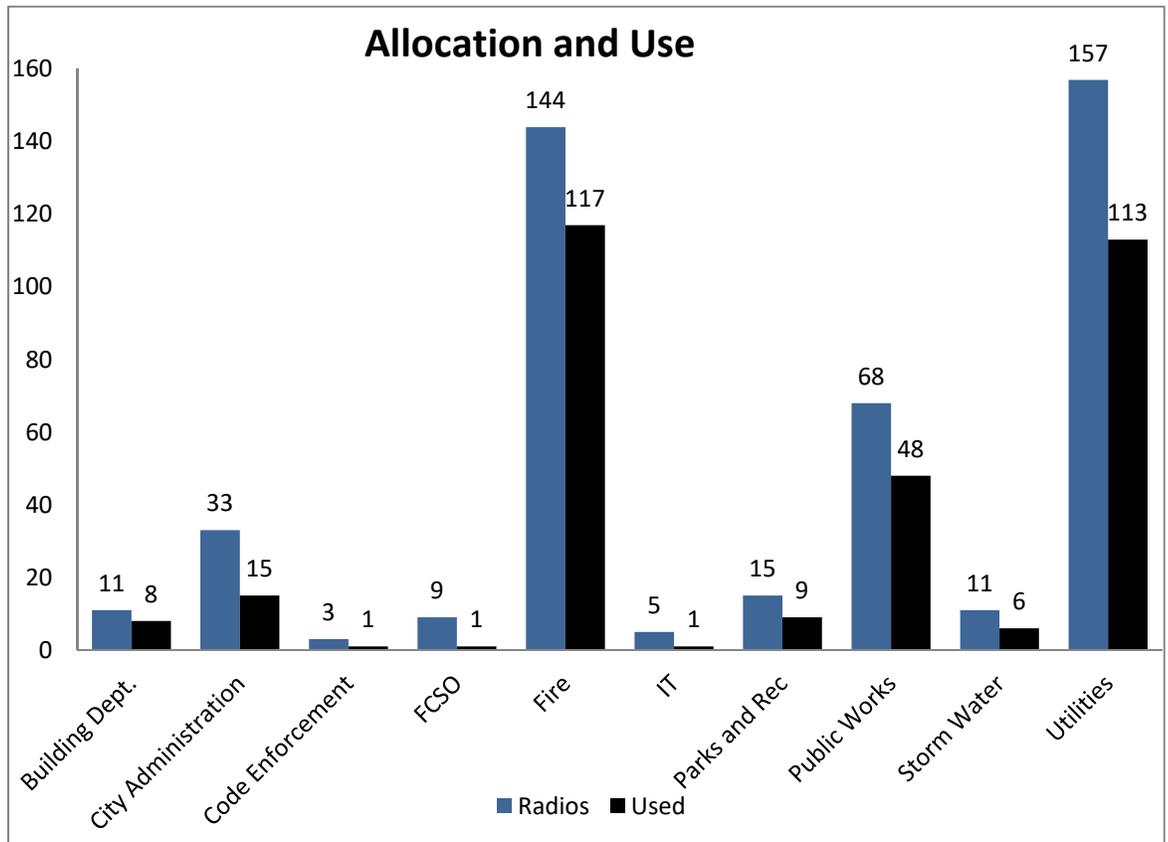


City of PALM COAST

Communications Team

Employee Development: We have found that the need for two way communication training is global in the organization. We first suspected that the less frequent users would be our target students. We have found that users at all levels need further and continued support. The team will develop several basic tutorials to be launched on PCU/Target Solutions and hands on skill building will be scheduled as needed.

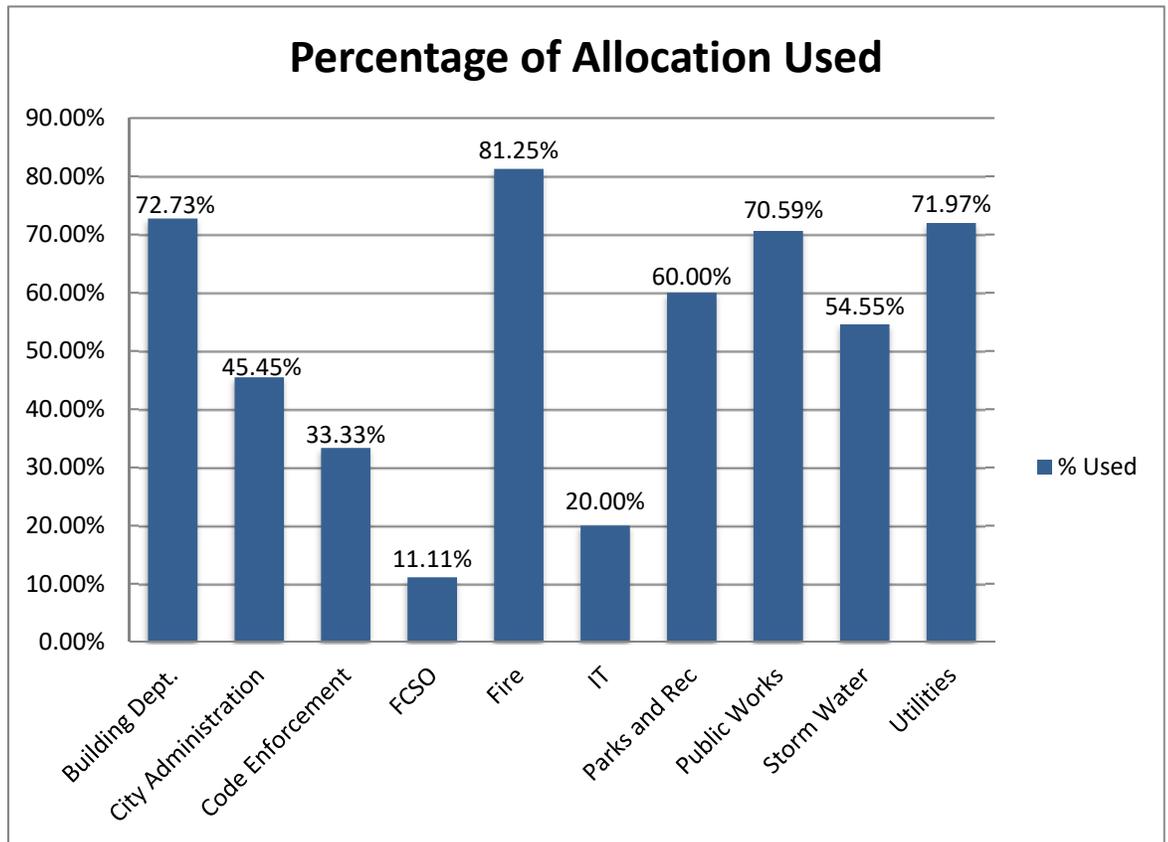
Other: Included are graphs that depict the current allocations and usage across the city. Results are approximated at 95% accuracy due to some departments still conducting research. Results are also real time +/- 5% due to maintenance and operations.





City of PALM COAST

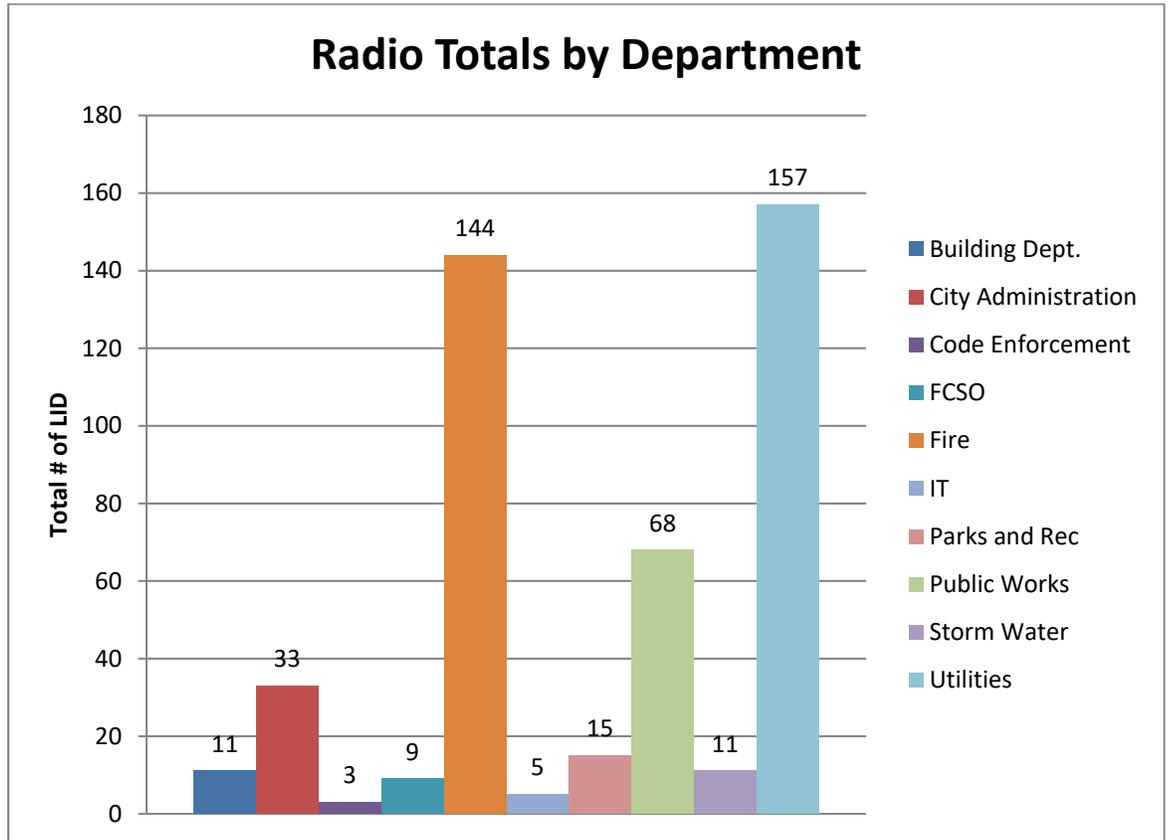
Communications Team





City of PALM COAST

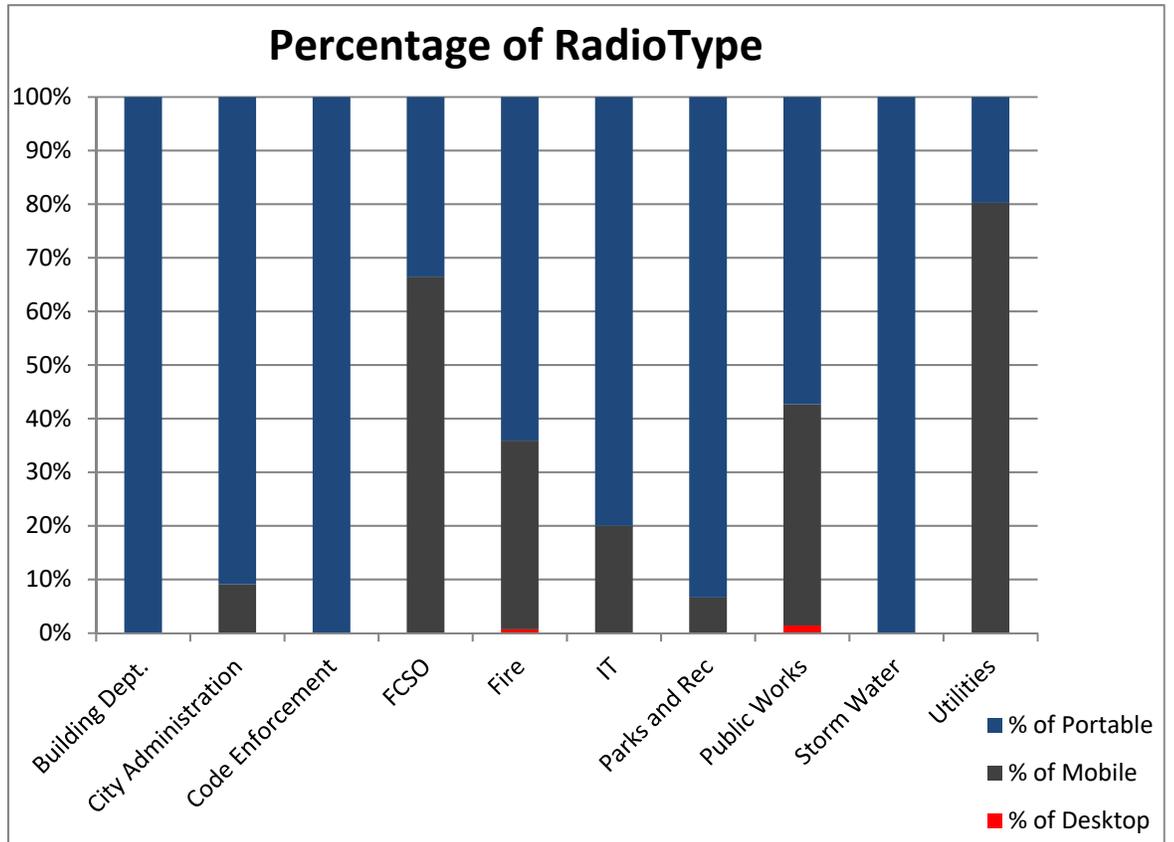
Communications Team





city of PALM COAST

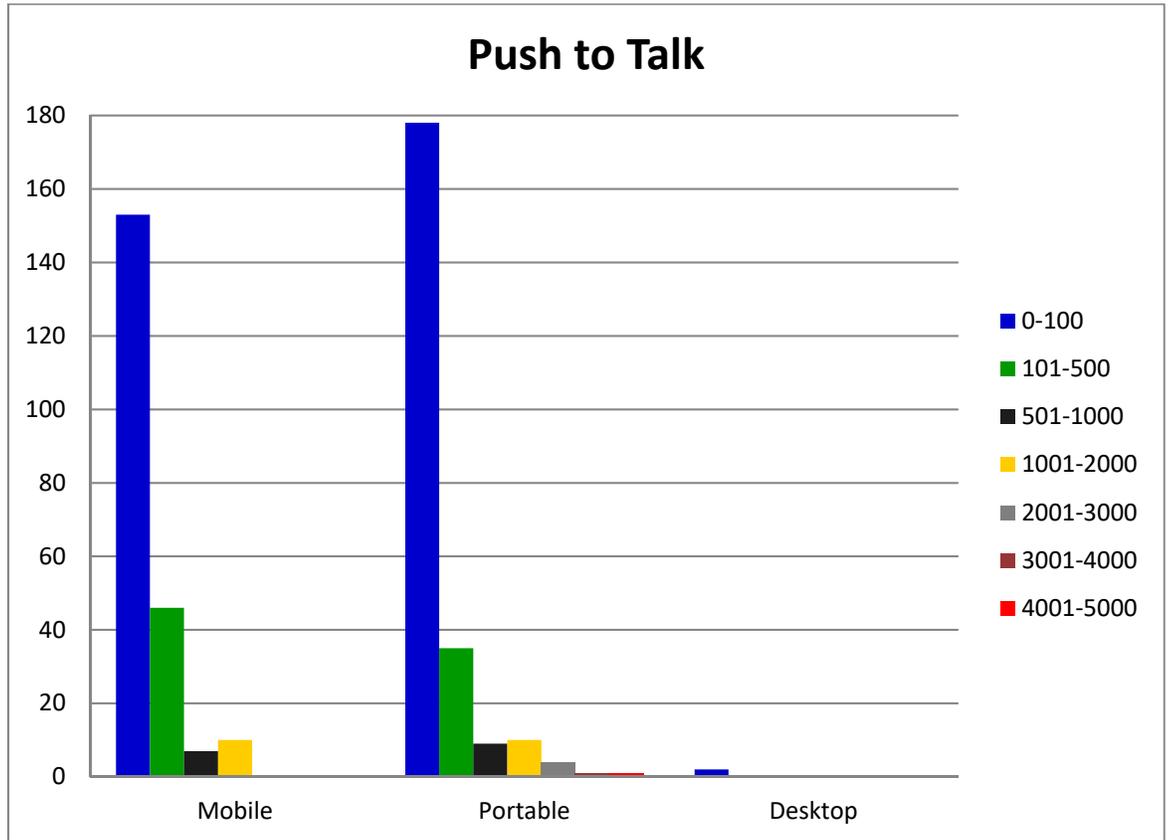
Communications Team





City of PALM COAST

Communications Team



Performance Measures Overview for COMMUNICATIONS TEAM - 99019

This report gives an overview of the progress made in the Strategic Action Plan for COMMUNICATIONS TEAM - 99019. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 35.00%

	Completed
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	35.00%
Objective 5.2 Enhance safety measures throughout the community	35.00%
Strategy 5.2.4 ISO standard improvement throughout the Organization	35.00%
Approach 5.2.4.4 Develop a plan for emergency communication upgrades in consultation with Flagler County and other partners	35.00%
 Measurement 5.2.4.4.a Develop a plan for emergency communication upgrades in consultation with Flagler County and other partners	35.00%
Comments	
2/8/2017	Participated in various meetings with County and other agencies to develop plan. RFP for a consultant should be issued Q2.
5/11/2017	RFP for consultant was issued. Selection of consultant will take place in Q3.

Community Development



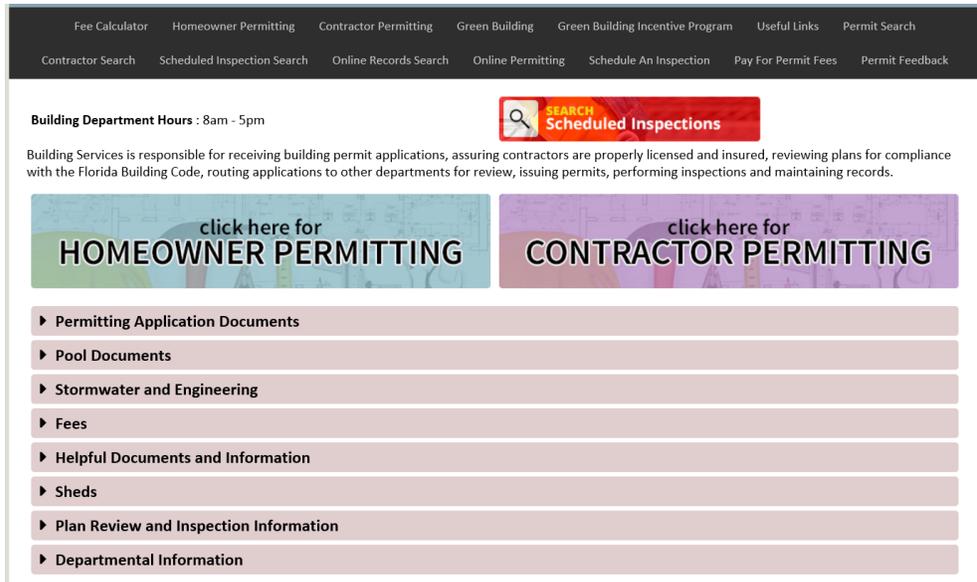


City of PALM COAST Community Development

To: Jim Landon, City Manager
 Date: August 2, 2017
 Department/Team: Community Development Department
 Director/Team Leader: Stephen Flanagan, Community Development Director
 Reporting Period: Fiscal Year 2017 3rd Quarter Progress Report

Executive Summary:

Community Development continues to see an increase in permitting activity. In an effort to streamline and assist our customers, with assistance from the IT department, a more user friendly webpage has been designed for the building division.



Specific pages have been designed for homeowner and contractors and has been narrowed down to individual permit types for easier navigation. In addition, a daily inspection search has been added to provide inspector names and phone numbers for applicants to make direct contact with their assigned inspector. This has resulted in a large decrease in the volume of phone calls in the morning.

Online permitting was enhanced June 1st to allow applicants the ability to now view permits, plan reviews, upload revisions/documents and download approved plans, request inspections, print permits, print job cards and print certificates of occupancy, all in the one location.

There are 480 registered users in the online user database. To date, 2,270 permits have been created from online submittals; 112 of which are single family residences and 3 are duplexes. Feedback from contractors has been positive.



City of PALM COAST

Community Development

The implementation of the online submittal has balanced the workload volume that would have come with the increase in permitting activity.

How To Submit Online
pdf Click to view

Document Requirements
pdf Click to view

How Does It Work?
pdf Click to view

Home Permit Details

Permit #	<input type="text" value="2017060842"/>	Permit Status:	<input type="text" value="ISSUED"/>	<input type="button" value="Print Permit"/>	
		Review Status:	<input type="text" value="REVIEWED"/>	<input type="button" value="Print Job Card"/>	
Type:	<input type="text" value="BR"/> <input type="text" value="BUILDING RESIDENTIAL -SINGLE FAMILY"/>	Owner:	<input type="text" value="SEAGATE HOMES LLC A FLORIDA LIMITED LIABILITY"/>	Issued Date:	<input type="text" value="6/28/2017"/>
Address:	<input type="text" value="18 PARK PLACE CIR , PALM COAST FL"/>	Expiration Date:	<input type="text" value="12/30/2017"/>	Last Inspection Request:	<input type="text"/>
DBA:	<input type="text" value="SEAGATE HOMES, LLC"/>	Last Inspection Result:	<input type="text"/>	<input type="button" value="Submit Revision/Correction"/>	
Job Desc:	<input type="text" value="SINGLE FAMILY RESIDENTIAL"/>				

BACK Plan Reviews 0/8 Attachments 29 Fees 0/16 Inspections 18 Subs 4 COs 0 Letters 1 Map Location

1.1.0.328

The effects of Hurricane Matthew continued this quarter with 22 storm damaged related permits issued. Hazard tree complaints this quarter also exceeded last year's 3rd quarter numbers by 92%. 279 complaints were received compared to 145 received during the same time frame last year.

Planning Technicians have expanded on the types of permits they are issuing over the counter to include, fence, shed, above ground pool and non-structural patio/ walkway. In addition, staff continue to cross train in other aspects of zoning and planning in order to provide and expand their exceptional customer service.



Progress Report



City of PALM COAST

Community Development

Staff in animal control have begun issuing animal license tags over the counter, when customers are able to pay for pet licensing fees in cash or by check.

City staff was a key presenter at the Florida Floodplain Managers Association (FFMA) Conference in St. Petersburg. The City's presentation served as a success story, as staff shared tips on how to improve floodplain management throughout Florida. In June, representatives from the Federal Emergency Management Agency (FEMA), Florida Division of Emergency Management (FDEM) and the Insurance Services Office (ISO) presented a plaque to City Council in recognition of the City's recently achieved Class 4 Community Rating System (CRS). This achievement resulted from an evaluation conducted of communities located throughout the United States that maintain or improve activities associated with the National Flood Insurance Program (NFIP). The City of Palm Coast joins 12 other communities throughout the United States to have achieved this high of a rating.



A vacated survey technician position was filled. Interviews are currently being conducted for an open landscape architect position and the search for a new plans examiner continues. Two code officer positions also remain vacant. It is anticipated the code positions will be filled by the end of this fiscal year.

Budget:

A review of the budget indicates that overall, each division is on target with operating expenditures in the 3rd quarter of fiscal year 2017. Other Contractuals in the code division continues to run high, post Hurricane Matthew.

Progress Report:

33 out of 68 performance measures were completed or performed to a 100% completion level as of the 3rd quarter.

3rd quarter FY '17 compared to 3rd quarter FY '16

- Development order applications (45) decreased 10%
- Residential plan review (15,324) increased 8%
- Permits issued (10,176) increased 40%
- New home construction (479) increased 41%
- The value of single family construction (\$131,986,000) increased 43%
- New commercial construction permits (74) decreased 17%
- Building inspections increased (26,925) increased 74%

Progress Report



City of PALM COAST

Community Development

- Swale/drainage work order inspections (643) decreased 18%
- Residential driveway/home permit reviews (842) increased 54%
- Permit inspections (ROW)(3,112) increased 3%
- Code Enforcement action orders (10,399) increased 4%
- Code board cases (447) decreased 9%
- Animal licenses issued (5,859) increased 5%

In 3rd Quarter Construction Management & Engineering Staff:

- Reviewed 15 requests for streetlights
- Continued to manage 43 active Capital Improvement projects
- Prepared 234 residential driveway swale plan designs

Inspectors Performed

- Oversight of 34 active construction projects
- 463 residential utility inspections
- 95 commercial utility inspections
- 388 utility permit reviews
- Completed 1,079 right of way involved inspections
- Verified 99% of the street light inventory of GIS mapping for accuracy
- Performed 388 customer driven work orders

Surveyors Completed

- Setting 215 survey benchmarks
- 59 surveys for driveway replacements
- 132 surveys associated with new home construction permits
- 8 surveys for valley gutters for city rehabilitation program
- 2 surveys associated with city swale rehabilitation projects

Projects Currently Under Review or Ready for Building Permit Issuance

- Chipotle Mexican Restaurant (5,896 sq. ft.)
- Taco Bell (1,981 sq. ft.)
- Painting with a Twist (1,800 sq. ft.)
- Three various commercial renovations for new businesses in Island Walk

Current Projects Under Construction

- Aldi Grocery Store (17,849 sq. ft.)
- Florida Power & Light (FPL) 2 story office building (25,436 sq. ft.)
- Starbucks at Belle Terre (2,200 sq. ft.)
- Starbucks at Island Walk (2,064 sq. ft.)
- Parkview Baptist classroom addition (12,255 sq. ft.)
- Protea/Sabal Palms assisted living facility (67,432 sq. ft. 100 beds)
- Palm Coast Community Center (91,475 sq. ft.)
- 57 Town Court – Medical Offices (6 units)
- Palm Coast wastewater treatment plant #2
- Watercrest Market Street (45,952 sq. ft. 64 unit memory care residence)



City of PALM COAST

Community Development

- Tuscan Gardens (37,860 sq. ft. 2 story memory care facility, 88,887 sq. ft. 4 story assisted living facility and 18,040 sq. ft. amenity building)
- Craig Flagler Palms Mausoleum addition (414 crypt spaces)
- Island Doctors (9,425 sq. ft. - former News Journal building)

Completed Projects

- Dunkin Donuts / Baskin Robbins – Palm Coast Pkwy. (3,668 sq. ft.)
- The Brass Tap – Island Walk (3,040 sq. ft.)
- M-Power Fitness Center - City Marketplace (13,972 sq. ft.)
- Thai by Thai – Island Walk (3,100 sq. ft.)
- Massage Envy – Island Walk (2,763 sq. ft.)
- McDonald’s renovations (S.R. 100 at I-95)
- McDonald’s renovations (Town Center)
- Kentucky Fried Chicken renovations (at Old Kings Road)
- Outback Steakhouse renovations (Plaza Drive)

Employee Development:

Training Sessions/Courses/Conferences

- Developing Effective Inspection Skills - 5
 - Florida Assoc. of Code Enforcement (FACE) conference - 1
 - Construction Licensing Officials Assoc. of Florida (CLOAF) conference – 1
 - Laws & Rules for the Building Official course – 1
 - Ethics in Construction course – 1
 - Sea Turtle Lighting workshop – 1
 - American Institute of Certified Planners (AICP) CEU webinar – 1
 - Florida Stormwater Association (FSA) conference – 1
 - American Institute of Architects National Convention – 1
 - Certified Floodplain refresher course – 1
 - Florida Lake Management Society Annual Symposium – 1
 - Southeast Desalting Association Spring Symposium – 1
- ❖ A staff member completed the training and examination necessary to be a certified floodplain manager.
- ❖ Four summer interns are working with staff and are assisting with GIS, project management, environmental and Auto Cad.

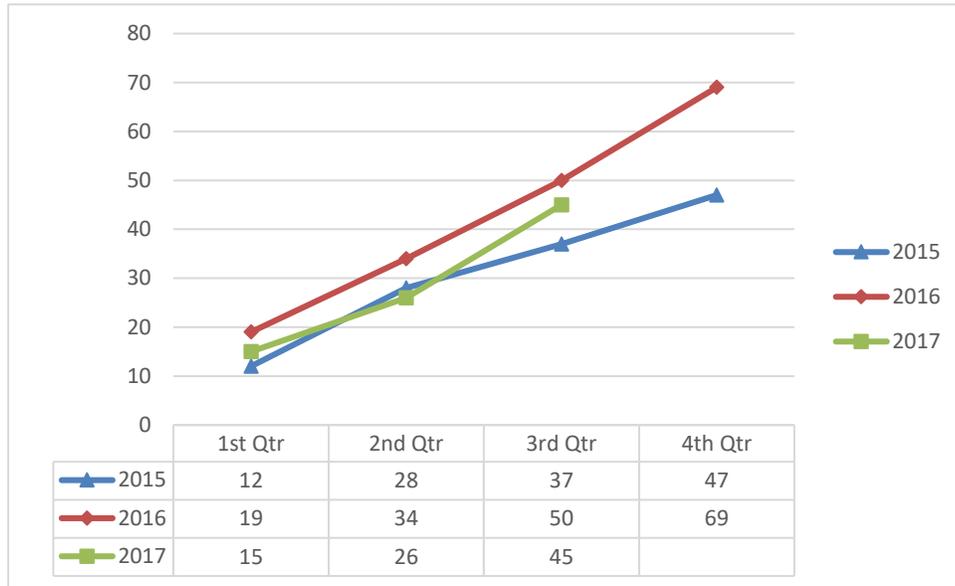


City of PALM COAST

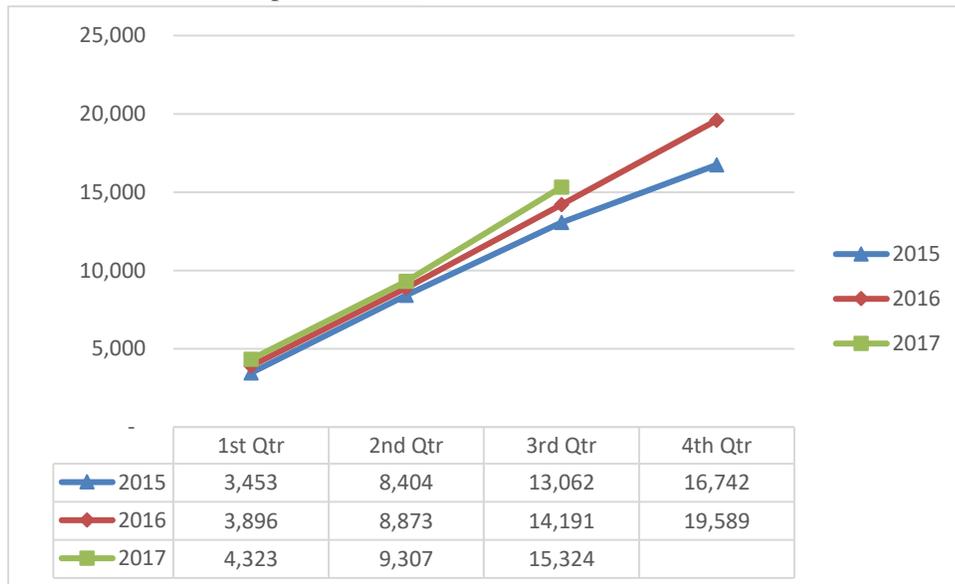
Community Development

Other:

Number of development order applications



Number of residential plan reviews

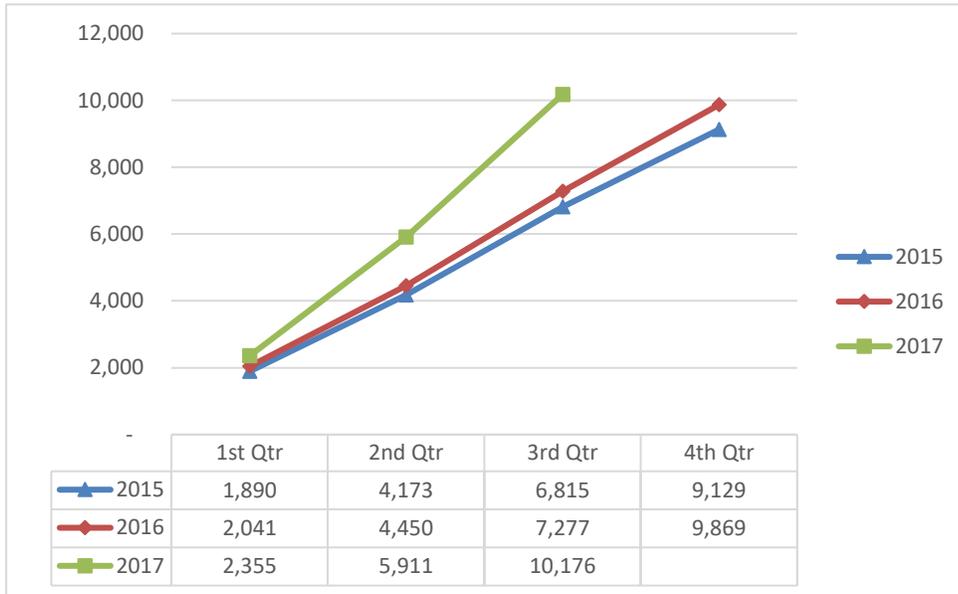




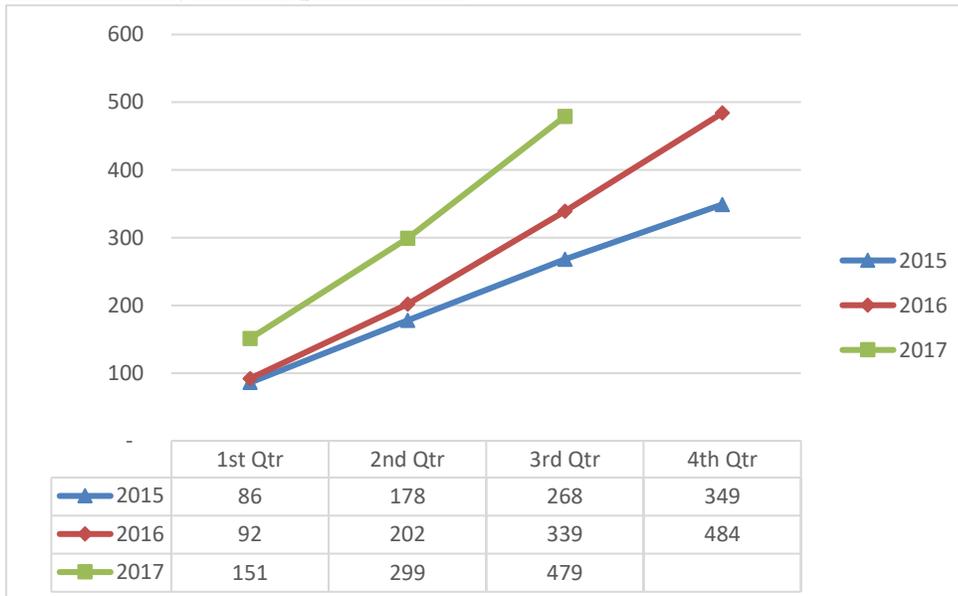
City of PALM COAST

Community Development

Number of permits issued



Number of single family permits issued

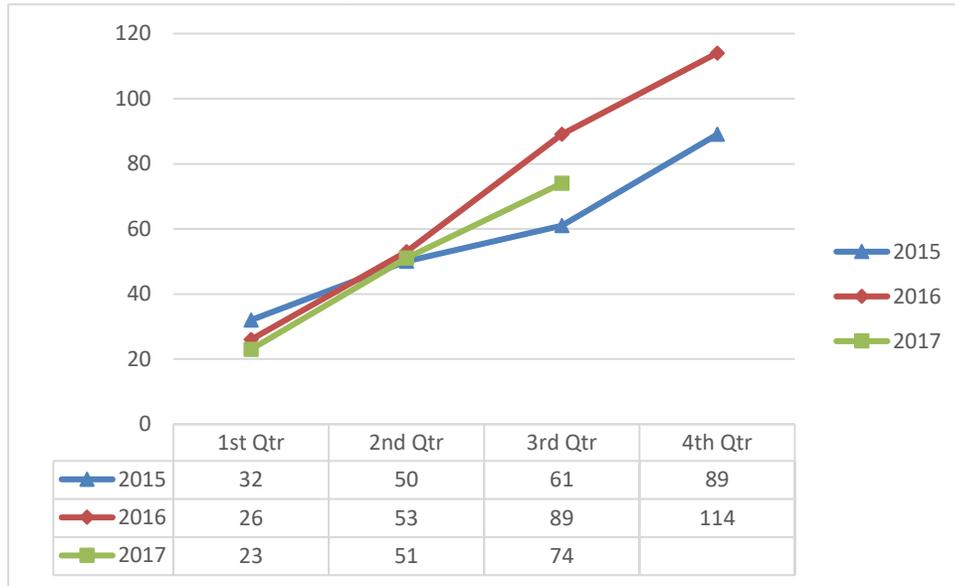




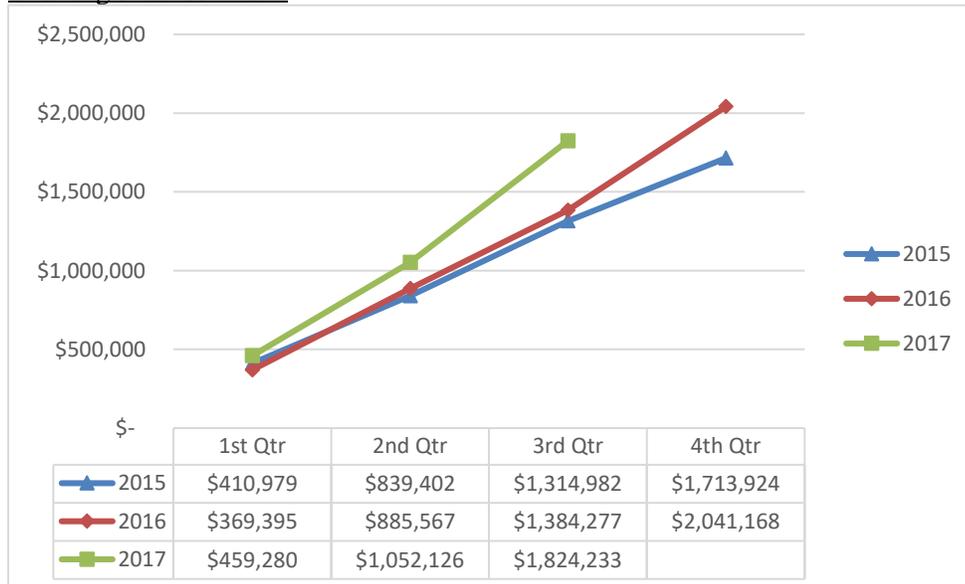
City of PALM COAST

Community Development

Number of new commercial permits issued



Building Fund Revenue

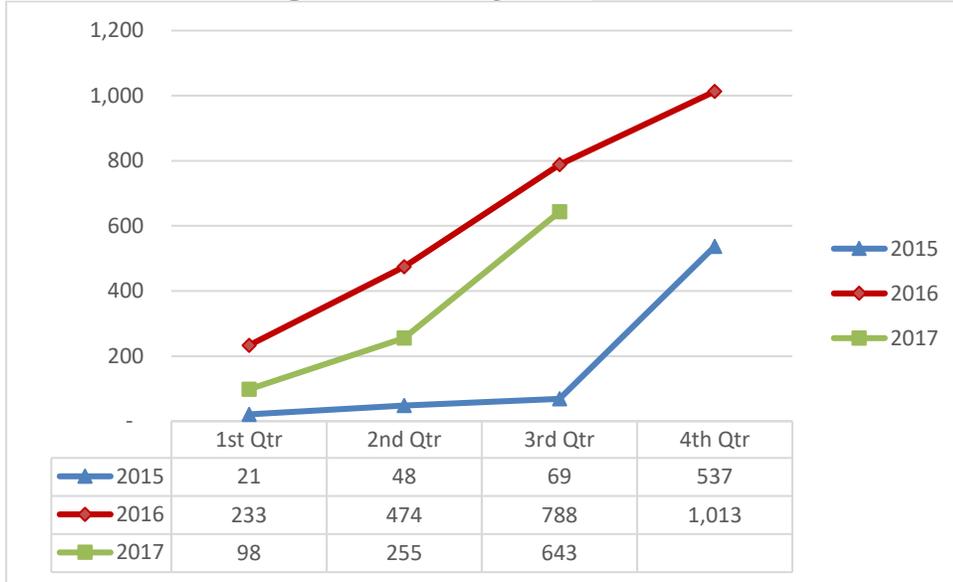




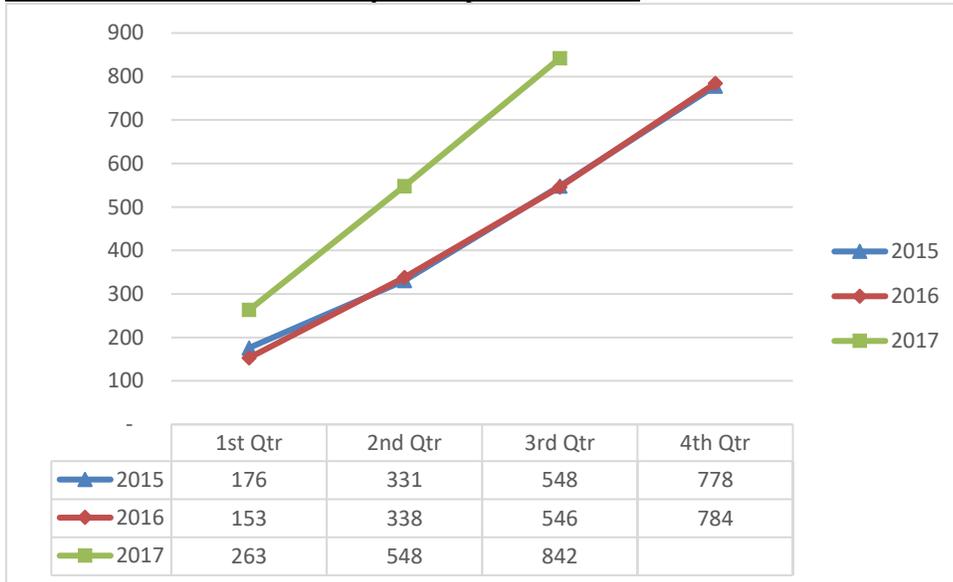
City of PALM COAST

Community Development

Number of swale/drainage work order inspections



Number of residential driveway/home permit reviews

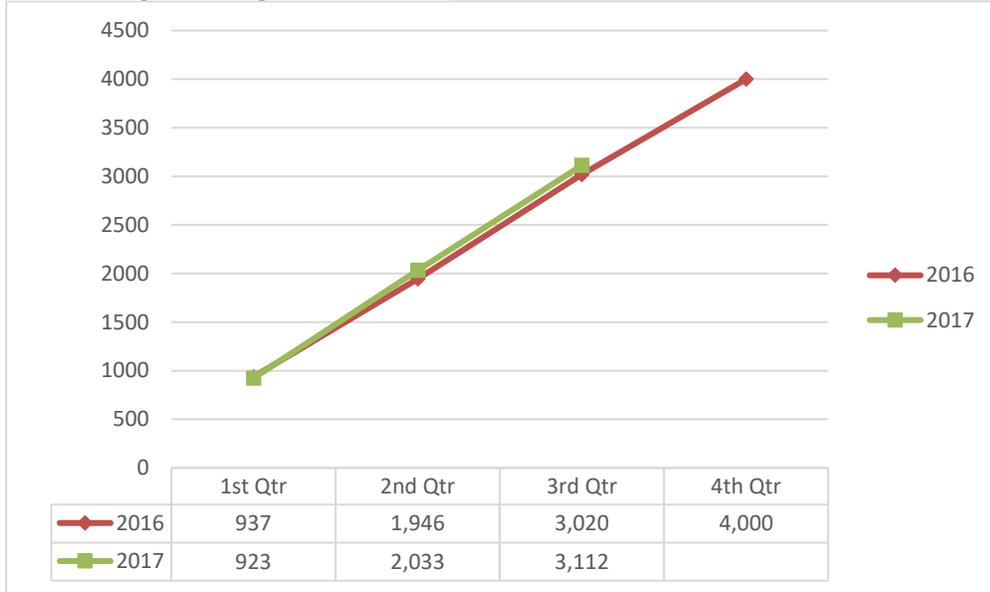




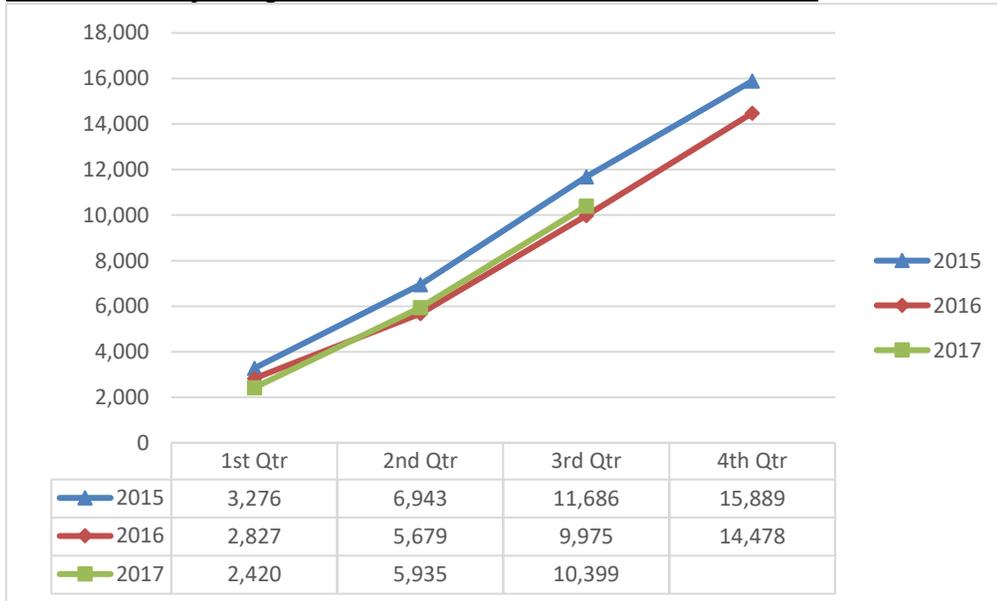
City of PALM COAST

Community Development

Number of permit inspections (ROW)



Number of complaint generated & code officer initiated action orders

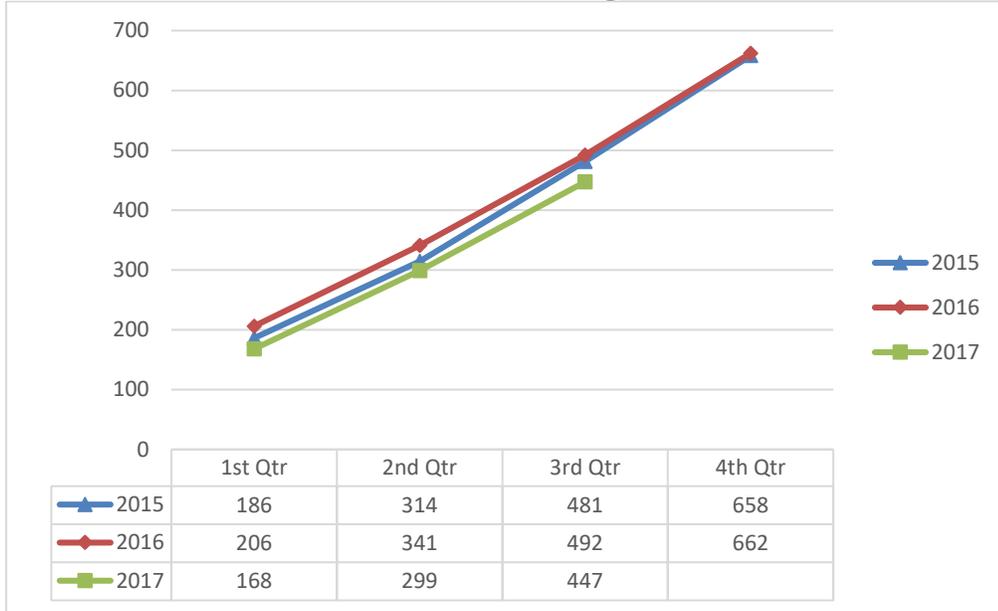




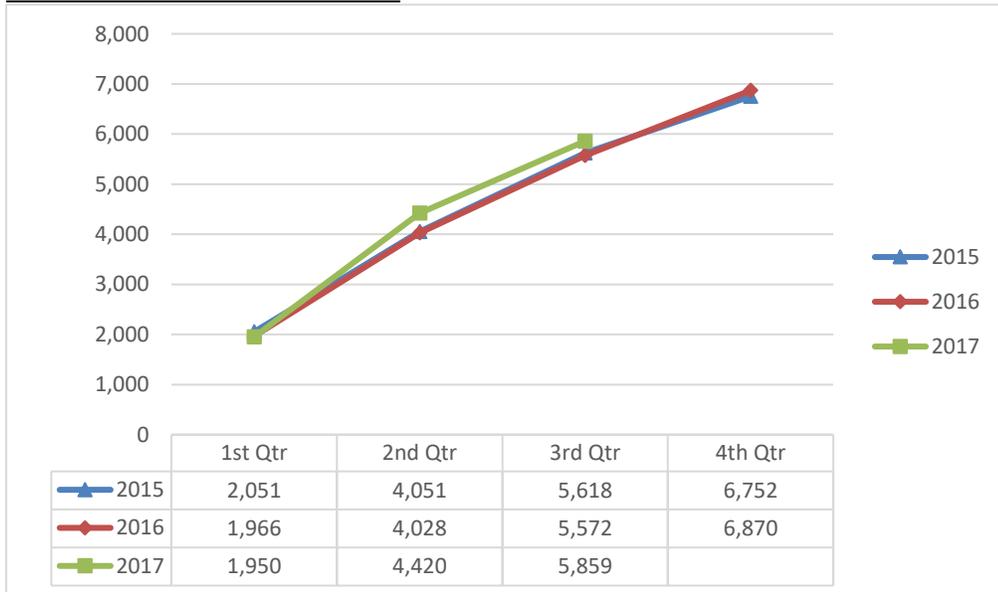
City of PALM COAST

Community Development

Number of cases scheduled for a code board hearing



Number of animal licenses issued





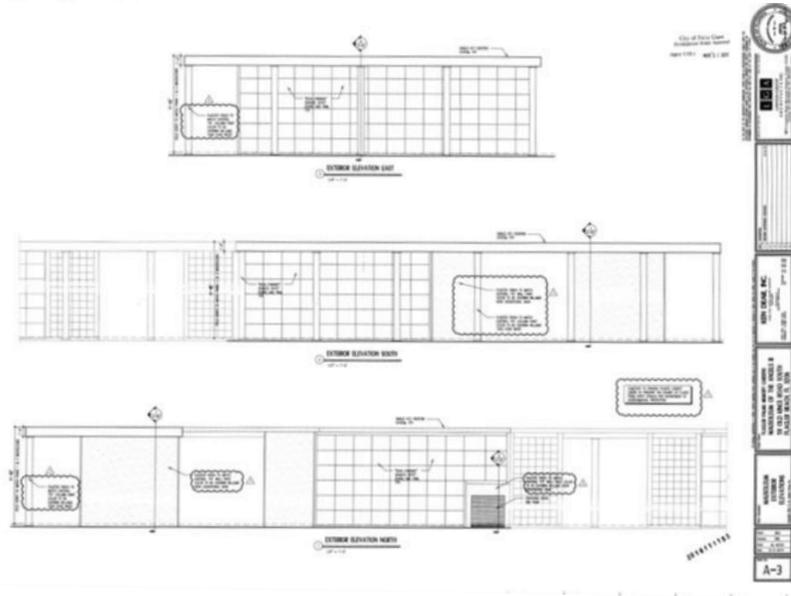
City of PALM COAST

Community Development

Development Orders/Master Plans

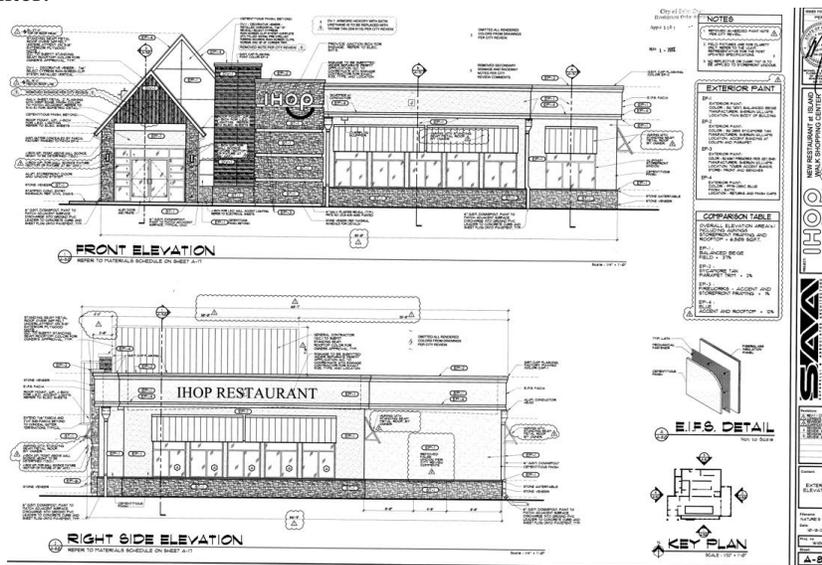
Craig Flagler Palms Mausoleum Addition

March 31, 2017 – a development order was issued for a Technical Site Plan Tier 1 application for the Craig Flagler Palms Mausoleum Addition. Craig Flagler Palms Mausoleum is located at 511 S. Old Kings Rd. The addition consists of 1,697 sq. ft. of mausoleum and 2,204 sq. ft. of walkways.



IHOP Restaurant

May 1, 2017 - A development order was issued for a 4,641 sq. ft. IHOP Restaurant along with associated paved parking, landscaping and utilities on Parcel 3A of the Island Walk shopping center.



Progress Report



City of PALM COAST

Community Development

Indian Trails

May 22, 2017 - A development order was issued for the Indian Trails restroom facilities and Sports Field lighting.

Arts Foundation

May 22, 2017 - A development order was issued for the Arts Foundation restroom facilities.

Vystar ATM

June 28, 2017 - A development order was issued for a Vystar ATM to be located within the Winn Dixie/ Bealls parking Lot.

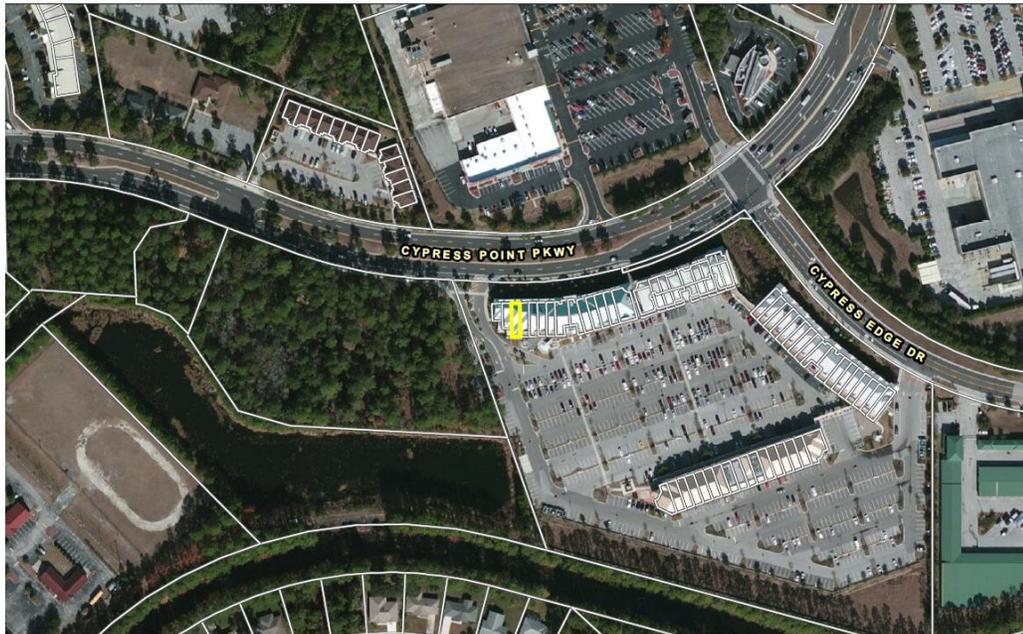
Kings Point Landscape Rehabilitation

June 28, 2017 - A development order was issued to rehabilitate the landscape buffers at Kings Point. Kings Point is a commercial subdivision located at the northeast corner of Old Kings Rd. N. and State Rd. 100.

The Planning and Land Development Regulation Board (PLDRB) - Approval and Review

Special Exception Tattoo Parlor

The PLDRB approved a special exception allowing a tattooing, body piercing and other body art shop at 160 Cypress Point Pkwy., Unit A-203.





City of PALM COAST

Community Development

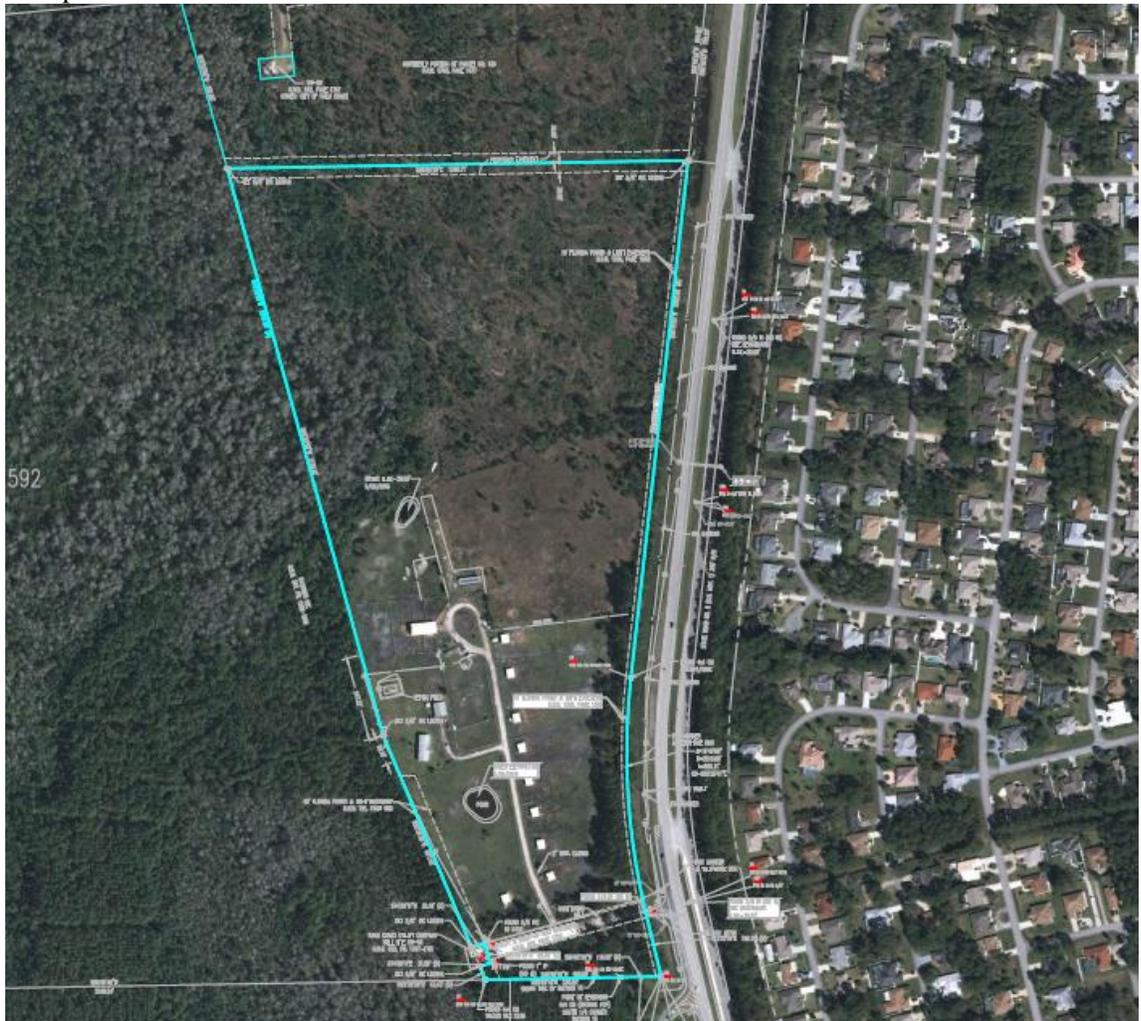
PLDRB Review of Chapter 5 –Transportation

The PLDRB reviewed the Unified Land Development Code (LDC) chapter 5, which deals with transportation, connectivity, access and parking. The Board reviewed suggested changes to the LDC chapter submitted from Flagler County Association for Responsible Development (F-CARD) and City staff. These revisions will come before the PLDRB and City Council sometime in the next few months.

Rezoned Properties

Winds Chant

This 50+/- acre property is located at 5719 N. U.S. Highway 1 and is currently used for agriculture and equestrian uses. The property was rezoned in May to General Commercial (COM-2) and Multi-Family Residential (MFR-2). The rezoning is consistent with the “mixed use” vision of our Comprehensive Plan.





City of PALM COAST

Community Development

Matanzas Lakes, LLC

This 17.5+/- acre property is located north of Matanzas Woods Parkway and west of Londonderry Drive. This property was assigned Multi-Family Residential (MFR-1) zoning when the Citywide zoning map was adopted in 2005. In 2007, a developer proposed a 120-unit condominium. The project did not move forward for a variety of reasons. This property was rezoned by City Council from Multi-family to Single-Family Residential (SFR-1) in June, which reduces the overall maximum density, height and the Single-Family uses consistent with the Matanzas neighborhood.





City of PALM COAST

Community Development

Ayres Property

This 5.2+/-acre parcel is located on Matanzas Woods Parkway, east of Londonderry Drive and south of Longview Lane. This property was rezoned by City Council from Multi-family to Single-Family Residential (SFR-2) and Preservation (PRS) in June. The rezoning will allow up to a maximum of 3 single-family homes and is consistent with the Matanzas neighborhood.





City of PALM COAST

Community Development

Current Projects Under Construction

Starbucks – Island Walk (2,064 sq. ft.)



Aldi Grocery Store – S.R. 100 (17,849 sq. ft.)



Progress Report



City of PALM COAST

Community Development

Florida Power & Light (FPL) 2 story office building – S.R. 100 (25,436 sq. ft.)



Starbucks – Belle Terre Blvd. (2,200 sq. ft.)





City of PALM COAST

Community Development

Palm Coast Community Center - Club House Dr. (91,475 sq. ft.)



Protea/Sabal Palms assisted living facility – Palm Harbor Pkwy.
(67,432 sq. ft., 100 beds)



Progress Report



City of PALM COAST

Community Development

Watercrest Market Street (45,952 sq. ft. 64 unit memory care residence)



Medical Offices – Town Court (6 unit renovation)





City of PALM COAST

Community Development

Craig Flagler Palms Mausoleum Addition (414 crypt spaces)



Completed Projects

The Brass Tap – Island Walk (3,040 sq. ft.)



Progress Report



City of PALM COAST

Community Development

Thai by Thai – Island Walk (3,100 sq. ft.)



Massage Envy – Island Walk (2,763 sq. ft.)



Progress Report



City of PALM COAST

Community Development

Dunkin' Donuts / Baskin Robbins (3,668 sq. ft.)



McDonald's renovations (S.R. 100 at I-95)





City of PALM COAST

Community Development

KFC renovations - Old Kings Rd.



Outback Steakhouse renovations - Plaza Dr.



Progress Report



City of PALM COAST

Community Development

2020 Census Local Update Workshop

Staff attended an information workshop on the 2020 Census Local Update of Census Addresses program. The City's participation in this program will assist in having a more complete and accurate result for the 2020 Census.



2020 CENSUS LOCAL UPDATE OF CENSUS ADDRESSES (LUCA) PROMOTIONAL INFORMATION SESSIONS

PURPOSE:

The Census Bureau's LUCA program allows local governments an opportunity to update the Census Bureau's Master Address File (MAF). Local governments can contribute to a more complete and accurate census for their communities by reviewing and commenting on the list of housing unit and group quarter addresses that the Census Bureau will use to deliver questionnaires within their communities.

The data collected in the 2020 Census will be used by federal, state, and local governments for funding, resource planning, and services throughout the next decade.

TOPICS COVERED:

- The purpose of LUCA and ways it can benefit your community
- How to participate in LUCA
- The LUCA schedule
- How to develop a plan for your LUCA review
- An overview of the Geographic Update Partnership Software (GUPS)

WHO SHOULD ATTEND:

Chief Elected Official/Administrator, planners, and technical/GIS staff.

SESSIONS:

Each session will be presented by a Census Bureau Geographer and is expected to last about two hours.

REGISTER AT:

<https://www.surveymonkey.com/r/2020LUCA>

QUESTIONS:

You can contact the Florida Legislative Office of Economic and Demographic Research at (850) 487-1402 or the Geography Department of the Atlanta Regional Office of the Census Bureau at (404) 331-1339.

ALL SESSIONS ARE FREE.

SESSIONS ARE BEING HELD AT THE FOLLOWING REGIONAL PLANNING COUNCIL (RPC) LOCATIONS:

SOUTH FLORIDA RPC
Monday, June 5th
2:30 pm

TREASURE COAST RPC
Tuesday, June 6th
9:00 am

SOUTHWEST FLORIDA RPC
Wednesday, June 7th
9:00 am

CENTRAL FLORIDA RPC
Thursday, June 8th
9:00 am

TAMPA BAY RPC
Friday, June 9th
9:00 am

WEST FLORIDA RPC
Monday, June 12th
9:00 am

APALACHEE RPC
Tuesday, June 13th
9:00 am

NORTH CENTRAL FLORIDA RPC
Wednesday, June 14th
9:00 am

NORTHEAST FLORIDA RPC
Thursday, June 15th
9:00 am

EAST CENTRAL FLORIDA RPC
Friday, June 16th
9:00 am



City of PALM COAST

Community Development

Community Education

Code supervisory staff was invited to and attended two neighborhood watch meetings. Representatives from the Riverview and Indian Trails communities requested for staff to give an overview of Palm Coast codes, as well as participate in a Q & A session.

Tree Trimming Class

Planning Division members conducted a tree trimming class for Public Works staff. Staff explained the revised Chapter 11, Land Development Code requirements to ensure City personnel is following the required ANSI A300 guidelines for tree trimming. The class featured indoor instruction covering a variety of tree topics and an outdoor hands on pruning demonstration. Public Works attendees were pleased with the training.



Seminole Woods Neighborhood Sign Completed

The existing outdated neighborhood sign for Seminole Woods has now been updated to the new standard that includes coquina stone, black marble and white lettering. This sign is located at the southeast corner of Seminole Woods Blvd. and S.R 100. It was also re-landscaped with Dune sunflowers, Jack Frost ligustrum and Mondo grass. LED lighting on the sign illuminate the existing crape myrtles and palms. All plantings are irrigated with re-use water.





City of PALM COAST

Community Development

Animal Control to the Rescue

The animal control office was contacted by our favorite city manager, on behalf of his granddaughter, who found what she thought could be a possible injured crow on the ground in her back yard. The bird was transported to an animal hospital to be examined. After a thorough exam revealed the crow had no injuries, hospital staff, along with the assistance of a volunteer with extensive bird experience were able to conclude it was a juvenile, who was just learning to fly. The crow was returned to the location and ultimately reunited with its family.



A loose donkey was observed on the shoulder of the I-95, close to Old Dixie Hwy. The sheriff's office contacted Palm Coast animal control, as well as County animal services, to assist in the effort to corral and contain the animal. This apparently was not the first time the donkey had escaped, as Flagler animal services staff knew who the owner was and was able to contact him to retrieve his animal.

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

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

Average Percentage : 74.63%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	72.63%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	83.58%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	83.58%
Approach 1.1.1.2 Inspect, evaluate and rate Water Control structures, Major crossings, Pipes through seawalls.	52.92%
Measurement 1.1.1.2.a Inspect, evaluate and rate water control structures, major crossings, pipes through seawalls, and canal ends annually.	52.92%
Comments	
1/17/2017	Oct. - 0 out of 274 Nov. - 0 out of 274 Dec. - 57 out of 274 YTD Total: 57 out of 274
4/24/2017	Jan. - 0 out of 274 Feb. - 0 out of 274 Mar. - 44 out of 274 YTD Total: 101 out of 274
7/24/2017	Apr. - 0 out of 274 May. - 28 out of 274 Jun. - 16 out of 274 YTD Total: 145 out of 274
Approach 1.1.1.4 Maintain an Action Plan for Community Development Block Grant (CDBG) Program in order to receive community development funds.	90.00%
Measurement 1.1.1.4.a Update Annual Action Plan for Community Development Block Grant.	90.00%
Comments	
1/19/2017	Analysis of Impediments to Fair Housing Study was completed in the 1st Quarter FY'17. The findings from the study will be used in the completion of a new 5-year Consolidated Action Plan and Annual Action Plan. The completion of the Annual Action Plan will commence in 2nd Quarter.
4/27/2017	A draft of the 5-year Consolidated Action Plan (CAP) is 50% complete. Annual Action Plan will be completed after the CAP.

7/14/2017	Draft Annual Action Plan was completed and recommended for approval by the Citizens Advisory Task Force. The draft will be presented to City Council in the next quarter for final approval.	
Measurement 1.1.1.4.b Complete new 5-Year Consolidated Action Plan for Community Development Block Grant Program		90.00%
Comments		
1/23/2017	The Analysis of Impediments to Fair Housing was completed in Quarter 1. This study provides data and analysis to be included in the new 5-year Consolidated Action Plan.	
4/27/2017	Draft of the CAP is underway.	
7/14/2017	A draft of the 5-Year Consolidated Action Plan (CAP) was completed and presented to the Citizens Advisory Task Force this quarter. The CAP will be reviewed by City Council next quarter.	
Approach 1.1.1.6 Maintain stormwater system elements		95.00%
Measurement 1.1.1.6.g Complete the installation of electronic monitoring (SCADA System) at BT-2 & L-4 weirs		95.00%
Comments		
1/24/2017	Purchase orders issued in 1st quarter for material needed to complete project.	
4/24/2017	No action taken in 2nd quarter.	
7/28/2017	All work completed. Final testing to be done in 4th quarter.	
Approach 1.1.1.16 Develop a comprehensive public policy to address failing sea walls.		90.00%
Measurement 1.1.1.16.a Report to City Council an overview of issues related to failing seawalls and present solution options.		90.00%
Comments		
1/23/2017	This performance measurements has been carried forward from FY'16 where the completion percentage was at 90% at the end of FY'16. Progress to date includes conducting research and providing a draft presentation to the City Manager for review.	
4/20/2017	This performance measurement has been modified for FY'18 based on City Council direction.	
Objective 1.2 To assess the need to expand infrastructure for sustainable growth		67.66%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects		66.41%
Approach 1.2.1.8 Ensure proper inspection and repair of City infrastructure		99.24%
Measurement 1.2.1.8.j Inspect swale drainage problems and provide customer communication within 2 business days of the receipt of the complaint 85% of the time.		99.24%
Comments		
1/17/2017	Oct. - 48 out of 50 Nov. - 27 out of 30 Dec. - 14 out of 19 YTD Total: 89 out of 99	
4/24/2017	Jan. - 21 out of 30 Feb. - 37 out of 45 Mar. - 64 out of 72 YTD Total: 211 out of 246	
7/24/2017	Apr. - 60 out of 83 May - 37 out of 44 Jun. - 71 out of 95 YTD Total: 379 out of 473	
Approach 1.2.1.16 Develop and institute a bridge maintenance program		100.00%

Measurement 1.2.1.16.a Update bridge maintenance program annually	100.00%
Comments	
1/17/2017	No action taken in 1st quarter. Waiting on 2017 FDOT bridge reports.
4/24/2017	2017 plan complete. Waiting on 2017 bridge inspection reports for 2018 plan.
Approach 1.2.1.17 Address drainage related issues	0.00%
Measurement 1.2.1.17.e Update GIS mapping application within 6 months of each stormwater related project completion.	0.00%
Comments	
1/27/2017	No rehabilitation projects received in 1st quarter for input.
4/28/2017	No rehabilitation projects received in 2nd quarter for input.
7/24/2017	No rehabilitation projects received in Q3 for input.
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	65.83%
Approach 1.2.2.7 Continue to ensure capacity is consistent with growth needs	85.00%
Measurement 1.2.2.7.e Complete design & permitting of force main project from Pine Lakes to WWTP#2	85.00%
Comments	
1/24/2017	Options for the force main routing are being analyzed.
4/24/2017	Options for the force main routing have been analyzed. Design on hold until development occurs on US 1 within limits of project.
7/24/2017	Options for the forcemain routing have been analyzed. Design on hold until development occurs on US1 within limits of project.
Approach 1.2.2.8 Provide for current and future capacity of the wastewater system	87.50%
Measurement 1.2.2.8.f Complete modeling of Pump Station 34-1 and complete design of improvements if needed	100.00%
Comments	
1/24/2017	Existing design and run times were reviewed. A hydraulic analysis and review was completed.
4/24/2017	After system analysis, plumbing repairs within wetwell is recommended. Work to be completed by City staff.
7/24/2017	After system analysis, plumbing repairs within wetwell is recommended. Work to be completed by City staff.
Measurement 1.2.2.8.g Complete modeling & design of PEP System Upgrades Phase 1 Project	75.00%
Comments	
1/24/2017	Existing system and various system modeling was performed and is underway to explore various options for system upgrade(s).
4/24/2017	95% modeling, 0% design. Existing system and various system modeling was performed and is underway to explore various options for system upgrade(s).
7/24/2017	Analysis of phase 1 area was completed. The analysis included system performance for average day flow and peak flow using maximum build out applied to the existing piping system and four alternative piping systems. Probable costs were developed for the four alternate systems.
Approach 1.2.2.18 Complete annual report for MS4 permits	60.00%
Measurement 1.2.2.18.a Complete annual report for MS4 permit and implement report requirements	60.00%
Comments	

1/17/2017	Year 2 report completed and submitted to FDEP. Year 3 goals have been established. Public outreach and education session was held at the UF Ag center in November.
4/24/2017	Year 2 annual report submitted Dec. 2016. Year 3 annual report due by Dec. 2017.
7/24/2017	Year 2 annual report submitted Dec. 2016. Year 3 annual report due by Dec. 2017.

Approach 1.2.2.22 Update the transportation impact fee study	65.00%
Measurement 1.2.2.22.a Complete evaluation of existing transportation impact fees and provide a presentation/ordinance or fee resolution to City Council.	65.00%

Comments	
1/19/2017	The City and the Consultants have prepared a Draft Land Use Schedule. This schedule will be presented to City Council in the 2nd Quarter.
4/24/2017	A draft land use schedule was presented to City Council in the 2nd quarter.
7/14/2017	The consultants continue to work on developing the update of the transportation improvement projects to be included in the transportation impact fee study.

Approach 1.2.2.24 Ensure School Concurrency	10.00%
Measurement 1.2.2.24.a Work with Flagler School Board in drafting a revised ILA for School concurrency.	10.00%

Comments	
1/19/2017	No activity in the 1st Quarter.
4/24/2017	Met with school board to update available information regarding on-going projects in the City.
7/14/2017	No Activity this quarter.

Strategy 1.2.3 Keeping older neighborhoods attractive and relevant	75.00%
Approach 1.2.3.6 Address abandoned structures	100.00%
Measurement 1.2.3.6.a Secure all unsecured - abandoned houses within 14 days of being identified.	100.00%

Comments	
1/23/2017	In the 1st quarter, there were no abandoned structures in need of being secured.
4/20/2017	In the 2nd quarter, there were no abandoned structures in need of being secured.
7/25/2017	In the 3rd quarter, there were no abandoned structures in need of being secured.

Approach 1.2.3.16 Identify and evaluate strategies to promote infill development within original ITT Comprehensive Land Use Plan (CLUP) area	50.00%
Measurement 1.2.3.16.a Draft white paper identifying and evaluating strategies to promote infill development	50.00%

Comments	
1/19/2017	This measure will be completed as part of the Impact Fee update.
4/27/2017	Impact fee update is 50% complete. A draft of strategies to promote infill development will begin after completion of impact fee.
7/14/2017	This measure will be completed as part of the Impact Fee update.

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	87.29%
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	87.29%
Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities	86.86%
Approach 2.2.2.1 Ensure proper review time and Inspections	97.20%
Measurement 2.2.2.1.c Complete new home driveway & driveway replacement engineering review and provide a culvert design if necessary within 5 business days from the time the permit is received, 95% of the time	79.91%
Comments	
1/17/2017	Oct. - 73 out of 85 Nov. - 105 out of 122 Dec. - 55 out of 56 YTD Total: 233 out of 263
4/24/2017	Jan. - 36 out of 51 Feb. - 41 out of 76 Mar. - 58 out of 91 YTD Total: 368 out of 481
7/24/2017	Apr. - 55 out of 90 May - 93 out of 113 Jun. - 58 out of 91 YTD Total: 574 out of 775
Measurement 2.2.2.1.d Review all performance bonds and maintenance bond releases from developers for financial accuracy within 3 business days from the time received.	100.00%
Comments	
1/27/2017	Oct. 1 out of 1 Nov. 1 out of 1 Dec. 1 out of 1 YTD Total: 3 out of 3
4/28/2017	No activity this quarter.
7/24/2017	No activity this quarter.
Measurement 2.2.2.1.e Complete "utility" Right of Way utilization permits within 3 business days 95% of the time the permit is received	97.70%
Comments	
1/17/2017	Oct. - 18 out of 18 Nov. - 20 out of 20 Dec. - 13 out of 13 YTD Total: 51 out of 51
4/24/2017	Jan. - 36 out of 51 Feb. - 26 out of 28 Mar. - 27 out of 30 YTD Total: 113 out of 118
7/24/2017	Apr. - 20 out of 24 May - 24 out of 48 Jun. - 26 out of 29 YTD Total: 183 out of 219
Measurement 2.2.2.1.f Inspect canal / waterway drainage problems within 3 business days of the request 90% of the time from the time received.	100.00%

Comments	
1/17/2017	Oct. - 36 out of 40 Nov. - 34 out of 35 Dec. - 36 out of 40 YTD Total: 106 out of 115
4/24/2017	Jan. - 9 out of 11 Feb. - 10 out of 11 Mar. - 19 out of 20 YTD Total: 144 out of 157
7/24/2017	Apr. - 7 out of 10 May - 10 out of 12 Jun. - 8 out of 11 YTD Total: 169 out of 199

Measurement 2.2.2.1.h Review & provide response to developer submittal of Utility Agreement within 5 business days of submittal and resubmittal 95% of the time

100.00%

Comments	
1/17/2017	Oct. - 1 out of 1 Nov. - 2 out of 2 Dec. - 3 out of 3 YTD Total: 6 out of 6
4/24/2017	Jan. - 1 out of 1 Feb. - 2 out of 2 Mar. - 1 out of 1 YTD Total: 10 out of 10
7/24/2017	Apr. - 6 out of 6 May - 2 out of 2 Jun. - 1 out of 1 YTD Total: 19 out of 19

Measurement 2.2.2.1.i Review & provide response to DBPR forms within 2 business days of developer's submittal and resubmittal 95% of the time

100.00%

Comments	
1/17/2017	Oct. - 1 out of 1 Nov. - 1 out of 1 Dec. - 0 out of 0 YTD Total: 2 out of 2
4/24/2017	Jan. - 0 out of 0 Feb. - 0 out of 0 Mar. - 0 out of 0 YTD Total: 2 out of 2
7/24/2017	Apr. - 0 out of 0 May - 1 out of 1 Jun. - 0 out of 0 YTD Total: 3 out of 3

Measurement 2.2.2.1.j Review a completed Division of Alcoholic Beverage and Tobacco Application as it pertains to zoning within 5 working days 95% of the time.

100.00%

Comments	
1/19/2017	Oct. 2 out of 2 Nov. 3 out of 3 Dec. 2 out of 2 YTD Total: 7 out of 7

4/27/2017	Jan. 1 out of 1 Feb. 3 out of 3 March 4 out of 4 YTD Total: 15 out of 15
7/18/2017	April 5 out of 5 May 3 out of 3 June 2 out of 2 YTD Total: 25 out of 25

Measurement 2.2.2.1.k Review zoning on building occupancy permit or commercial or residential interior alteration permit for community residential homes and residential child care facilities, within 7 working days 95% of the time.	100.00%
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Comments

1/19/2017	Oct. 0 out of 0 Nov. 1 out of 1 Dec. 1 out of 1 YTD Total: 2 out of 2
4/27/2017	Jan. 15 out of 15 Feb. 8 out of 8 March 20 out of 20 YTD Total: 45 out of 45
7/18/2017	April 11 out of 11 May 10 out of 10 June 13 out of 13 YTD Total: 79 out of 79

Approach 2.2.2.3 Complete design work in a timely manner	66.67%
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Measurement 2.2.2.3.a Complete swale redesigns within six months from the time the request was received for from the issuance of a permit	0.00%
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Comments

1/17/2017	Oct. - 0 out of 58 Nov. - 0 out of 83 Dec. - 0 out of 68 YTD Total: 0 out of 209
4/26/2017	Jan. - 0 out of 73 Feb. - 0 out of 89 Mar. - 0 out of 76 YTD Total: 0 out of 447
7/24/2017	Apr. 0 out of 46 May 0 out of 61 Jun. 0 out of 35 YTD Total: 0 out of 589

Measurement 2.2.2.3.b Design pipes for repair or upgrade per the current year's pipe rehabilitation program	100.00%
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Comments

1/25/2017	Oct. - 6 Nov. - 0 Dec. - 4 YTD Total: 10 (Projected target is 20)
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4/24/2017	Jan. - 8 Feb. - 11 Mar. - 0 YTD Total: 29
7/28/2017	Apr. - 0 May - 0 Jun. - 1 YTD Total: 30

Measurement 2.2.2.3.c Design valley gutters for repair or upgrade per the current year's pipe rehab program	100.00%
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Comments

1/26/2017	Oct. - 4 Nov. - 4 Dec. - 0 YTD Total: 8 (At this time, valley gutter designs are not expected to exceed 8 in FY '17.)
4/24/2017	Jan. - 4 Feb. - 0 Mar. - 0 YTD Total: 12
7/24/2017	Apr. - 1 May - 0 Jun - 0 YTD Total: 13

Approach 2.2.2.5 Monitor ERU calculation time	66.98%
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Measurement 2.2.2.5.a Calculate ERUs within 14 calendar days 95% of the time from the time received	66.98%
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Comments

1/26/2017	Oct. - 1 out of 1 Nov. - 0 out of 0 Dec. - 5 out of 7 YTD Total: 6 out of 8
4/24/2017	Jan. - 0 out of 0 Feb. - 4 out of 6 Mar. - 4 out of 6 YTD Total: 14 out of 20
7/28/2017	Apr. - 0 out of 0 May - 0 out of 0 Jun. - 0 out of 2 YTD Total: 14 out of 22

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

1/23/2017	Oct. 4 out of 4 Nov. 5 out of 5 Dec. 6 out of 6 YTD Total: 15 out of 15
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4/27/2017	Jan. 1 out of 1 Feb. 5 out of 5 March 2 out of 3 YTD Total: 23 out of 24
7/18/2017	April 3 out of 4 (City Project, Lakeview Multi Use Path) May 4 out of 4 June 7 out of 7 YTD Total: 37 out of 39

Measurement 2.2.2.7.f Review site plan and plat related resubmittals and provide COPC comments to the applicant within 10 working days 95% of the time.	100.00%
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Comments	
1/23/2017	Oct. 3 out of 3 Nov. 2 out of 2 Dec. 2 out of 2 YTD Total: 7 out of 7
4/27/2017	Jan. 7 out of 7 Feb. 2 out of 2 March 2 out of 2 YTD Total:18 out of 18
7/20/2017	April 0 out of 0 May 3 out of 4 (Taco Bell) June 0 out of 0 YTD Total: 21 out of 22

Measurement 2.2.2.7.g Provide plan review for all commercial construction (includes additions/accessory) within 10 working days from the time the plan is received 95% of the time.	100.00%
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Comments	
11/16/2016	Oct - 92 out of 92
12/7/2016	Nov - 173 out of 173
1/9/2017	Dec - 177 out of 177 YTD Total: 442 out of 442
2/7/2017	Jan - 229 out of 230
3/6/2017	Feb - 53 out of 53
4/1/2017	March - 205 out of 205 YTD Total: 929 out of 930
5/3/2017	April - 80 out of 80
6/6/2017	May - 73 out of 73
8/8/2017	July - 81 out of 82

Measurement 2.2.2.7.h Provide plan review for all residential construction (includes additions/accessory) within 5 working days from the time the plan is received 95% of the time.	100.00%
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Comments	
11/16/2016	Oct - 1,009 out of 1,027
12/7/2016	Nov - 1,083 out of 1,143
1/10/2017	Dec - 1,005 out of 1,107 YTD Total: 3,097 out of 3,277
2/7/2017	Jan - 794 out of 901
3/6/2017	Feb - 996 out of 1,028
4/1/2017	March - 1,243 out of 1,271 YTD Total: 6,130 out of 6,477

5/3/2017	April - 1232 out of 1270
6/6/2017	May - 1291 out of 1378
7/5/2017	June - 1157 out of 1169 YTD Total: 9,810 out of 10,294
8/8/2017	July - 1011 out of 1033

Measurement 2.2.2.7.i Provide initial response to new commercial permits within 10 working days (to include new structures and alterations) from the time the permit is received 95% of the time.	100.00%
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Comments	
11/16/2016	Oct - 4 out of 4
12/7/2016	Nov - 11 out of 11
1/9/2017	Dec - 11 out of 11 YTD Total: 26 out of 26
2/7/2017	Jan - 15 out of 16
3/6/2017	Feb - 6 out of 6
4/1/2017	March - 6 out of 6 YTD Total: 53 out of 54
5/3/2017	April - 3 out of 3
6/6/2017	May - 4 out of 4
7/5/2017	June - 12 out of 12 YTD Total: 72 out of 73
8/8/2017	July - 3 out of 4

Approach 2.2.2.8 Provide proper response time for inquiries	76.07%
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Measurement 2.2.2.8.a Provide initial response to new building residential permits within 5 working days (single family residence) from the time the permit is received 95% of the time.	68.47%
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Comments	
11/16/2016	Oct - 44 out of 53
12/7/2016	Nov - 31 out of 61
1/9/2017	Dec - 31 out of 56 YTD Total: 106 out of 170
2/7/2017	Jan - 9 out of 33
3/6/2017	Feb - 36 out of 49
4/1/2017	March - 45 out of 56 YTD Total: 196 out of 308
5/3/2017	April - 39 out of 60
6/6/2017	May - 33 out of 60
7/5/2017	June - 49 out of 59 YTD Total: 317 out of 487
8/8/2017	July - 31 out of 48

Measurement 2.2.2.8.b Provide plan review for select "quick review" permits within the 1 working day of submittal 95% of the time.	95.14%
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Comments	
11/16/2016	Oct. - 412 out of 428
12/7/2016	Nov. - 447 out of 500
1/4/2017	Dec. - 652 out of 764 YTD Total: 1,511 out of 1,692

2/7/2017	Jan - 352 out of 382
3/3/2017	February - 723 out of 758
4/1/2017	March - 661 out of 798 YTD Total: 3,247 out of 3,630
5/3/2017	April - 616 out of 739
6/6/2017	May - 650 out of 679
7/5/2017	June - 623 out of 665 YTD Total: 5,136 out of 5,713
8/7/2017	July - 524 out of 549

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

1/23/2017	Oct. 1 out of 1 Nov. 0 out of 0 Dec. 0 out of 0 YTD Total: 1 out of 1. City processed the Development Order within the 2 working days, applicant still has not signed the Development Order for recording.
4/27/2017	Jan. 0 out of 0 Feb. 0 out of 0 March 0 out of 0 YTD Total: 1 out of 1
7/18/2017	April 0 out of 0 May 0 out of 0 June 1 out of 1 YTD Total: 2 out of 2

Measurement 2.2.2.8.d Review / process all 3 elevation certifications within 1 working day 85% of the time.	92.82%
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Comments

1/23/2017	Oct. 6 out of 8 Nov. 6 out of 12 Dec. 16 out of 17 YTD Total: 28 out of 37
4/27/2017	Jan. 13 out of 13 Feb. 8 out of 8 March 10 out of 16 YTD Total: 59 out of 74
7/20/2017	April 8 out of 11 May 13 out of 15 June 6 out of 9 YTD Total: 86 out of 109

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

1/23/2017	Oct. 0 out of 0 Nov. 0 out of 0 Dec. 0 out of 0 YTD Total: 0 out of 0
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4/27/2017	Jan. 0 out of 0 Feb. 0 out of 0 March 0 out of 0 YTD Total: 0 out of 0
7/18/2017	April 0 out of 0 May 0 out of 0 June 0 out of 0 YTD Total: 0 out of 0

Measurement 2.2.2.8.f Provide comments for Master Plan Developments (MPD) within 10 working days from initial submittal 95% of the time.	0.00%
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Comments

5/1/2017	Jan. 0 out of 0 Feb. 0 out of 0 March 0 out of 1 (South Old Kings Rd. Planning Area.) This MPD agreement was sent out on day 11 (1 day late). However, this MPD was not a typical agreement, the applicant withdrew the Development of Regional Impact (DRI) for the property and we now incorporating the Northeast Florida Regional Planning Council's recommendations as well as other DRI requirements and language. YTD Total 0 out of 1
5/1/2017	Oct. 0 out of 0 Nov. 0 out of 0 Dec. 0 out of 0 YTD Total: 0 out of 1
7/18/2017	April 0 out of 0 May 0 out of 0 June 0 out of 0 YTD Total: 0 out of 1

Approach 2.2.2.9 Provide proper inspection and response time to complaints	86.30%
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Measurement 2.2.2.9.a Respond to all landscape/environmental complaints within one working day from the time the complaint is received 95% of the time.	100.00%
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Comments

1/19/2017	Oct. - 1 out of 1 Nov. - 1 out of 1 Dec. - 2 out of 2 YTD Total: 4 out of 4
4/24/2017	Jan. - 2 out of 2 Feb. - 4 out of 4 March - 2 out of 2 YTD Total: 12 out of 12
7/18/2017	April 4 out of 4 May 6 out of 6 June 2 out of 2 YTD Total: 24 out of 24

Measurement 2.2.2.9.b Complete all commercial and multi-family tree inspections within 1 working day from date received 95 % of the time.	19.07%
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Comments

1/19/2017	Oct. 0 out of 80 Nov. 0 out of 41 Dec. 12 out of 12 YTD Total: 12 out of 133 Due to Hurricane Matthew the response time for the months of October and November could not be met in 1 working day.
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4/27/2017	Jan. 1 out of 1 Feb. 7 out of 7 March 1 out of 2 YTD Total: 21 out of 143
7/18/2017	April 0 out of 0 May 5 out of 5 June 1 out of 1 YTD Total: 27 out of 149

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

1/19/2017	Oct. 1 out of 1 Nov. 21 out of 21 Dec. 28 out of 28 YTD Total: 50 out of 50
4/24/2017	Jan. 40 out of 40 Feb. 29 out of 29 March 8 out of 8 YTD Total: 127 out of 127
7/18/2017	April 32 out of 32 May 52 out of 52 June 29 out of 29 YTD Total: 240 out of 240

Measurement 2.2.2.9.d Urban Forestry will review and process tree removal and wildfire mitigation requests, and conduct all environmental site visits within 2 working days from the time the request is received 95% of the time.	98.73%
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Comments

1/26/2017	Oct. - 760 out of 813 Nov. - 230 out of 265 Dec. - 157 out of 173 YTD Total: 1,147 out of 1,251
4/20/2017	Jan. - 348 out of 355 Feb. - 357 out of 364 Mar. - 324 out of 345 YTD Total: 2,176 out of 2,315
7/25/2017	Apr. - 208 out of 217 May - 222 out of 229 Jun. - 237 out of 237 YTD Total: 2,843 out of 2,998

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

1/26/2017	Oct. - 795 out of 807 Nov. - 856 out of 861 Dec. - 744 out of 752 YTD Total: 2,395 out of 2,420
4/20/2017	Jan. - 997 out of 1,005 Feb. - 909 out of 915 Mar. - 1,036 out of 1,049 YTD Total: 5,337 out of 5,389

7/25/2017	Apr. - 1,319 out of 1,321 May - 1,411 out of 1,416 Jun- 1,720 out of 1,727 YTD Total: 9,787 out of 9,853
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Measurement 2.2.2.9.f Complete building inspections within one working day from the time the inspection is called in 95% of the time.	100.00%
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Comments

11/16/2016	Oct - 2,453 out of 2,468
12/7/2016	Nov - 3,050 out of 3,060
1/4/2017	Dec - 2,760 out of 2,777 YTD Total: 8,263 out of 8,305
2/7/2017	Jan. - 1,962 out of 1,972
3/3/2017	Feb. - 2,985 out of 2,996
4/3/2017	Mar. - 3,742 out of 3,773 YTD Total: 16,952 out of 17,046
5/3/2017	April - 2880 out of 2901
6/6/2017	May - 3555 out of 3563
7/5/2017	June - 3408 out of 3415 YTD total: 26,795 out of 26,925
8/7/2017	July - 3040 out of 3046

Strategy 2.2.3 Support event activities that provide positive economic impact for the community	100.00%
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Approach 2.2.3.1 Support event activities that provide positive economic impact for the community	100.00%
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Measurement 2.2.3.1.c Complete survey for ITSC field # 4 improvement project	100.00%
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Comments

1/24/2017	No action taken in 1st quarter.
4/24/2017	Survey completed in 2nd quarter.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses **33.33%**

Objective 3.2 Increase efficiency through enhanced operations and technological advancements	33.33%
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Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	0.00%
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Approach 3.2.2.12 Connect Water Treatment Plant 2 to FiberNET	0.00%
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Measurement 3.2.2.12.b Complete survey for Fiber Project along Belle Terre from SR100 to WTP#2	0.00%
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Comments

1/17/2017	No action taken in 1st quarter.
4/24/2017	No action taken in 2nd quarter.
7/24/2017	No action taken in 3rd quarter

Measurement 3.2.2.12.c Complete Design for Fiber Project along Belle Terre from SR100 to WTP#2.	0.00%
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Comments

4/24/2017	No action taken in 1st quarter
4/24/2017	No action taken in 2nd quarter.
7/27/2017	No action in 3rd quarter. Project on hold due to pending fiber agreement.

Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services	100.00%
Approach 3.2.4.4 Provide in-house survey services to other Departments when possible	100.00%
Measurement 3.2.4.4.b Review & respond to in-house survey requests from other City departments within 5 business days 95% of the time from the request is made	100.00%

Comments	
1/17/2017	Oct. - 4 out of 4 Nov. - 2 out of 2 Dec. - 1 out of 1 YTD Total: 7 out of 7
4/24/2017	Jan. - 0 out of 0 Feb. - 4 out of 4 Mar. - 3 out of 3 YTD Total: 14 out of 14
7/24/2017	Apr. - 1 out of 1 May - 0 out of 0 Jun. - 1 out of 2 YTD Total: 16 out of 17

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	77.14%
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Objective 4.1 To develop programs to enhance our water conservation strategies	75.00%
Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply	75.00%
Approach 4.1.1.2 Investigate options for freshwater canal weed control	100.00%
Measurement 4.1.1.2.b Implement & evaluate one weed control option on freshwater canals	100.00%

Comments	
1/17/2017	No action taken in 1st quarter.
4/24/2017	No action taken in 2nd quarter.
7/28/2017	Stocked over 1,400 carp in canals citywide.

Approach 4.1.1.10 Monitor monthly surface water levels	50.00%
Measurement 4.1.1.10.a Review and monitor surface water levels of 9 remotely reporting weir locations each business day and verify accuracy of water levels at all 35 weir locations in the field monthly	100.00%

Comments	
1/17/2017	In 1st quarter, all locations have been monitored and inspected.
4/24/2017	In 2nd quarter, all locations have been monitored and inspected.
7/24/2017	In 3rd quarter, all locations have been monitored and inspected.

Measurement 4.1.1.10.b Monitor water quality per MS4 permit requirements	0.00%
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Comments	
1/17/2017	No action taken in 1st quarter. Permit requirements have not been established yet.
4/24/2017	No action taken in 2nd quarter. Permit requirements still have not been established.
7/24/2017	No action taken in 3rd quarter. Permit requirements still have not been established.

Approach 4.1.1.11 Complete Aquifer Recharge Project along US1/Palm Coast Park	100.00%
Measurement 4.1.1.11.a Complete design and permitting of Aquifer Recharge Project along US1/Palm Coast Park	100.00%

Comments	
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1/25/2017	Meetings with property owners and reps as well as FPL took place to discuss design options. The design is underway.	
4/24/2017	Design and permitting completed in 2nd quarter.	
Objective 4.2 To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects		82.50%
Strategy 4.2.2 Build future bicycle / pedestrian connections to unique destinations		82.50%
Approach 4.2.2.1 Complete Design & Permitting for Seminole Woods Multi-use Path		65.00%
Measurement 4.2.2.1.b Complete design & permitting for 2 remaining phases of Seminole Woods Multi-Use Path Project.		65.00%
Comments		
1/27/2017	Phase 4 = 30% complete Phase 5 = 65% complete	
4/24/2017	Phase 4 = 30% complete Phase 5 = 90% complete Project is 55% complete	
7/28/2017	Phase 4 = 40% complete Phase 5 = 95% complete (design done, waiting on permit) Project is 65% complete	
Approach 4.2.2.5 Community Development Block Grant		100.00%
Measurement 4.2.2.5.b Complete CDBG Comprehensive Annual Performance Evaluation Report (CAPER).		100.00%
Comments		
1/23/2017	CAPER was completed and submitted to HUD in Dec. 2016.	
Objective 4.4 Protect the environment through appropriate development strategies		75.00%
Strategy 4.4.1 Protect natural green spaces to ensure a balance between the natural environment and development		75.00%
Approach 4.4.1.1 Maintain freshwater canals		75.00%
Measurement 4.4.1.1.a Visually inspect and verify that freshwater canals are being maintained per contract requirements on a monthly basis.		75.00%
Comments		
1/20/2017	Inspection has occurred and determination made that contract requirements were met during 1st quarter.	
4/28/2017	Inspection has occurred and determination made that contract requirements were met during 2nd quarter.	
7/24/2017	Inspection has occurred and determination made that contract requirements were met during 3rd quarter	
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events		52.64%
Objective 5.2 Enhance safety measures throughout the community		52.64%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways		49.90%
Approach 5.2.2.2 Maintain, repair or replace major roadway crossing and control structures to ensure safety		0.00%
Measurement 5.2.2.2.c Complete the design of the W-1 Major Crossing Rehabilitation Project.		0.00%

Comments		
1/17/2017	No action taken in 1st quarter.	
4/24/2017	No action taken in 2nd quarter.	
7/24/2017	No action taken in 3rd quarter.	
Measurement 5.2.2.2.d Complete the design of the W-1 Weir replacement project		0.00%
Comments		
1/17/2017	No action taken in 1st quarter.	
4/24/2017	No action taken in 2nd quarter.	
7/24/2017	No action taken in 3rd quarter.	
Approach 5.2.2.9 Evaluate and implement safety improvement options for intersections & roadways		62.38%
Measurement 5.2.2.9.c Review street light requests for approval or denial within 5 business days of receipt		100.00%
Comments		
1/17/2017	Oct. - 1 out of 1 Nov. - 2 out of 2 Dec. - 1 out of 1 YTD Total: 4 out of 4	
4/24/2017	Jan. - 0 out of 0 Feb. - 4 out of 4 Mar. - 10 out of 10 YTD Total: 18 out of 18	
7/24/2017	Apr. - 9 out of 9 May - 3 out of 3 Jun. - 3 out of 3 YTD Total: 33 out of 33	
Measurement 5.2.2.9.d Complete Survey for Palm Coast Parkway Sidewalk - Pine Lakes to St Joe Plaza		0.00%
Comments		
1/17/2017	No action taken in 1st quarter.	
4/24/2017	No action taken in 2nd quarter.	
7/24/2017	Project moved to FY '18	
Measurement 5.2.2.9.e Complete Survey for sidewalk on Forest Grove to connect existing sidewalk to OKR Extension and Ferndale Drive		100.00%
Comments		
1/17/2017	Survey data has been collected in 1st quarter.	
4/24/2017	Survey completed in 2nd quarter.	
Measurement 5.2.2.9.g Complete Design & Permitting for sidewalk on Forest Grove to connect existing to OKR and Ferndale Dr.		0.00%
Comments		
1/17/2017	No action taken in 1st quarter.	
4/24/2017	No action taken in 2nd quarter	
7/24/2017	No action taken in 3rd quarter.	
Measurement 5.2.2.9.m Complete design and permitting for Palm Coast PKWY sidewalk (Pine Lakes to St. Joe Plaza)		0.00%
Comments		

1/24/2017	No action taken in 1st quarter.
4/28/2017	No action taken in the 2nd quarter.
7/24/2017	Project moved to FY '18

Measurement 5.2.2.9.o Complete survey for Lakeview Boulevard Sidewalk Extension Project	100.00%
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Comments	
1/24/2017	Site visit took place in 1st quarter to assist in determining man hours needed to complete project.
4/28/2017	In 2nd quarter, survey work is complete.

Measurement 5.2.2.9.p Complete transportation safety study of Whiteview Parkway from US1 to Pritchard Drive.	100.00%
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Comments	
1/24/2017	Traffic data has been collected and is currently being analyzed.
4/24/2017	Study has been completed, presentation has been prepared and is to be presented to City Council in 3rd quarter.
7/27/2017	The results of the Whiteview Pkwy Study was presented to City Council at a workshop in April 2017.

Measurement 5.2.2.9.q Complete Design and Permitting for Lakeview Boulevard Sidewalk Extension Project.	99.00%
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Comments	
1/24/2017	Site visit took place in 1st quarter to assist in determining man hours needed to complete project.
4/24/2017	Design is 55% complete.
7/28/2017	Design complete and permit obtained. Finalizing bid documents with FDOT.

Strategy 5.2.4 ISO standard improvement throughout the Organization	80.00%
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Approach 5.2.4.3 Maintain a community floodplain management program	80.00%
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Measurement 5.2.4.3.h Complete update of City's LiDAR data	80.00%
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Comments	
1/17/2017	No action taken in 1st quarter.
4/24/2017	Purchase order issued in 2nd quarter. Project to be completed in 3rd quarter.
7/27/2017	LiDAR Data has been gathered. Quality control process for the data has begun. Post processing should be completed in the 1st qtr. of FY '18.

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	75.00%
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Objective 6.2 To develop in-house and identify external training opportunities for employees	75.00%
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Strategy 6.2.1 Create a comprehensive training program	75.00%
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Approach 6.2.1.7 Develop a Comprehensive Training Program	75.00%
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Measurement 6.2.1.7.o Track all employee departmental training & certifications for the Community Development Department through target solutions (PCU)	75.00%
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Comments	
1/26/2017	In the 1st quarter, 13 out of 17 entries have been added in to the PCU portal.
5/1/2017	In the 2nd quarter, 26 out of 26 entries have been added in to the PCU portal.
7/27/2017	In the 3rd quarter, 12 out of 12 entries have been added in to the PCU portal.

EAT Team





City of PALM COAST

Employee Academy Training “EAT” Team

To: Jim Landon, City Manager
Date: 06/29/2017
Department/Team: Employee Academy and Training (EAT) Team
Director/Team Leader: Debbie Streichsbier, Compensation and Training Manager
Reporting Period: 3rd Quarter FY 2017

Executive Summary: The Employee Academy and Training (EAT) Team continued efforts in furthering City Council's Goal related to employee development. The EAT team is currently at 79.29% of the assigned performance measures.

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

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

Progress Report:

Completed Items this Quarter

- Florida League of Cities presented a Citywide Pedestrian Safety Training.
- U.S. Secret Service presented Counterfeit U.S. Currency training.
- The Spring Employee Academy commenced this quarter graduating June 22, 2017.
- Completed Power Point Training and RFP/PAF/ORG Chart training.
- The EAT team helped organize and facilitate ASSED's Central Service training and Public Records Request training.
- Administered surveys following all mandatory and non-mandatory trainings held in Q3.

Items in Process

- Working to revise the skills and talent survey that will be sent to all City employees in Q4.
- Daytona State College will begin conducting Customer Service along with a 7 week Supervisor training starting in Q4.
- The EAT team is working to update Dealing with Difficult Customer training to implement “real life” scenario training for Q4.
- The EAT team has collaborated with Daytona State College to conduct Word and Excel training in Q4.
- The EAT team is working with Deputy Chief Forte to set up and conduct Evacuation and Access Training in Q4.
- Defensive Driving will be conducted by the Florida League of Cities in Q4

Attachments: 3Q Performance Measure Report

Performance Measures Overview for EAT Team - 99005

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

Average Percentage : 79.29%

		Completed
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities		79.29%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents		72.22%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills		87.50%
Approach 6.1.1.3 Further refinement and recruitment of LITE program participants		100.00%
Measurement 6.1.1.3.a Continue LITE Team		100.00%
Comments		
1/12/2017	New members of the L.I.T.E. team have applied, been interviewed and selected, waiting on invites from the City Manager to begin their journey. Anticipating Q2 FY17.	
4/3/2017	Q2 Update - The new L.I.T.E. team commenced in January 2017.	
Approach 6.1.1.5 Inventory staff skills to better utilize talent		75.00%
Measurement 6.1.1.5.a Maintain Inventory of employee skills including those identified during new employee processing		75.00%
Comments		
1/12/2017	Q1 Update - The skills and talent survey is assigned to all new employees for updating.	
4/3/2017	Q2 Update - The skills and talent survey is assigned to all new employees for updating. The EAT team will be sending out to ALL employees in Q4 for an update.	
6/20/2017	Q3 Update - The EAT team worked on revising the skills and talent survey during Q3. This survey will be sent out to ALL employees during Q4 for an update.	
Approach 6.1.1.6 Foster professional development to elevate career advancements across the Organization		87.50%
Measurement 6.1.1.6.a EAT - Identify, track, and report on outside training programs that fosters employee development and advancement opportunities		75.00%
Comments		
1/12/2017	Q1 Update - Customer Service Training and Supervisory Training was put on hold Q1 FY17. Expecting to complete a Customer Service Training Class Q2 FY17.	
4/3/2017	Q2 Update - Customer Service Training Class completed this quarter. Meeting with Daytona State to discuss material for Supervisory Training during Q3. Florida Wildlife Training and Teco Training occurred in Q2.	
6/9/2017	Q3 Update - Pedestrian Safety Training was presented by the Florida League of Cities during Q3. An agent from the U.S. Secret Service presented Counterfeit U.S. Currency Training during Q3. Customer Service Training and Supervisory Training is scheduled for Q4 and will be facilitated by Daytona State College.	

Measurement 6.1.1.6.b EAT - Report Annually on Tuition Reimbursement Program	100.00%
Comments	
1/12/2017	Q1 Update - The Annual Report of Tuition Reimbursement Program has been completed.
Approach 6.1.1.7 Encourage diversification of staff knowledge with optional training opportunities.	87.50%
Measurement 6.1.1.7.c Host an Employee Academy at least three times per year that raises employee knowledge of City functions and services along with leadership and team building	100.00%
Comments	
1/6/2017	Q1 update - Another Employee Academy Class graduated this past quarter. The Employee Academy continues to be an excellent program.
4/5/2017	Q2 Update - Employee Academy Winter Session 2017 graduated this quarter. The EAT team also changed the lineup for the Spring 2017 session.
6/9/2017	Q3 Update - Employee Academy Spring Session commenced this quarter.
Measurement 6.1.1.7.d Provide additional, optional, training opportunities for employee development on a quarterly basis	75.00%
Comments	
1/12/2017	Q1 Update - During this quarter, no additional optional training was offered directly. Customer Service Training, PowerPoint Training classes, Basic Computer Training and Evacuation/Access training will begin Q2.
4/3/2017	Q2 Update - During this quarter, PowerPoint Training classes began and PCU Admin Training was administered. Basic Computer Training is scheduled to begin Q3. Excel and Word Training is scheduled to begin Q4,
6/9/2017	Q3 Update - During this quarter, PowerPoint Training was completed. ASED facilitated training presenting the changes in Central Services. The City Clerk's division (ASED Department) held their annual Public Records Request Training. Human Resources facilitated an RFP/PAF/ORG Chart Training reviewing the changes that are streamlining the process.
Strategy 6.1.2 Assess pay rates and benefits to remain competitive with market	62.50%
Approach 6.1.2.1 Link performance measures to employee evaluation and merit pay	75.00%
Measurement 6.1.2.1.f Monitor, evaluate and report quarterly on new performance evaluation process	75.00%
Comments	
1/4/2017	All evaluation reporting is processed through Human Resources. There are some concerns with integrating the evaluation with "On-Base". Completion and delivery of the evaluation is moving forward well.
4/3/2017	Q2 Update - The new evaluation and process continue to receive positive feedback. The EAT team is looking to revise the employee worksheet to begin FY2018. The concerns with integrating the evaluation with On-Base and the workflow process were addressed and resolved immediately.
6/9/2017	Q3 Update - The EAT team has reviewed the employee worksheet and will not be making any changes for FY2018. The evaluation process continues to receive positive feedback.
Approach 6.1.2.3 Improve Onboarding Process for New Employees	50.00%
Measurement 6.1.2.3.c Develop a training for all supervisors regarding the employee onboarding process	50.00%
Comments	
6/9/2017	Q3 Update - During the RFP/PAF/ORG Chart Training, Human Resource reviewed changes that are being implemented in the Onboarding process in regards to the User Request Form. The EAT team is reviewing and discussing the Onboarding process for training to be implemented in Q4.

Strategy 6.1.3 Develop an Employee Motivation and Reward Program	0.00%
Approach 6.1.3.3 Perform a City-wide survey to identify employee needs that may assist with motivation targets	0.00%
Measurement 6.1.3.3.a Conduct a City wide survey every year with a 75% response rate.	0.00%
Comments	
1/6/2017	Q1 Update - No Citywide Surveys were conducted this past quarter.
4/5/2017	Q2 Update - No Citywide Surveys were conducted this past quarter. The Citywide Survey will be conducted during Q4.
6/9/2017	Q3 Update - No Citywide Surveys were conducted the past quarter. The Citywide Survey will be conducted during Q4.
Objective 6.2 To develop in-house and identify external training opportunities for employees	90.56%
Strategy 6.2.1 Create a comprehensive training program	90.56%
Approach 6.2.1.5 Provide Interdepartmental training to create depth within the organization	80.00%
Measurement 6.2.1.5.a EAT - Identify training occurring within departments that are applicable to other department employees	80.00%
Comments	
1/12/2017	Q1 Update - The EAT team developed a Palm Coast U training program that will be utilized by Administration throughout the City. This training will help utilize the tool to its fullest capacity. Training will begin Q2.
4/3/2017	Q2 Update - Instituted Palm Coast U training for selected Administrators from each division. All Administrators were trained in PCU on how to maintain, update and utilize the system for reporting purposes.
6/9/2017	Q3 Update - Members of the EAT team facilitated PowerPoint, Basic Computer, and PCU Training.
Approach 6.2.1.7 Develop a Comprehensive Training Program	91.88%
Measurement 6.2.1.7.b EAT - Report Quarterly on Improvements to the Employee Development Program	75.00%
Comments	
1/12/2017	Q1 Update - The EAT team worked with IT to begin offering basic computer training. Training is to begin Q2 FY17. List of Annual Training: Customer Service, Supervisory training, Active Shooter, Dealing with Difficult Customers, Kronos, Evaluation training, and GPS training.
4/3/2017	Q2 Update - During Q2, Customer Service Training, Palm Coast U Training, Kronos Training, Public Records Request Training, Central Services Training and Evaluation Training was held. Basic Computer Training, Supervisory Training, PowerPoint Training, and Customer Service Training will be held in Q3.
6/20/2017	Q3 Update - The EAT team helped organize and/or facilitate Basic computer Training, Pedestrian Safety Training, Counterfeit Training, RFP/PAF/ORG Chart Training during Q3. Customer Service, Supervisory, Word and Excel, and Agenda Management System Training will be held in Q4.
Measurement 6.2.1.7.c EAT - Publish a Course Catalog Annually for Employee Development Program	75.00%
Comments	
1/12/2017	Q1 Update - The course catalog is maintained electronically in PCU. The EAT team will be updating during Q4.
4/3/2017	Q2 Update - No changes have been made to the course catalog. The EAT team will be updating during Q4.
6/20/2017	Q3 Update - The EAT team will be updating the Course Catalog during Q4. No changes have been made to the course catalog.

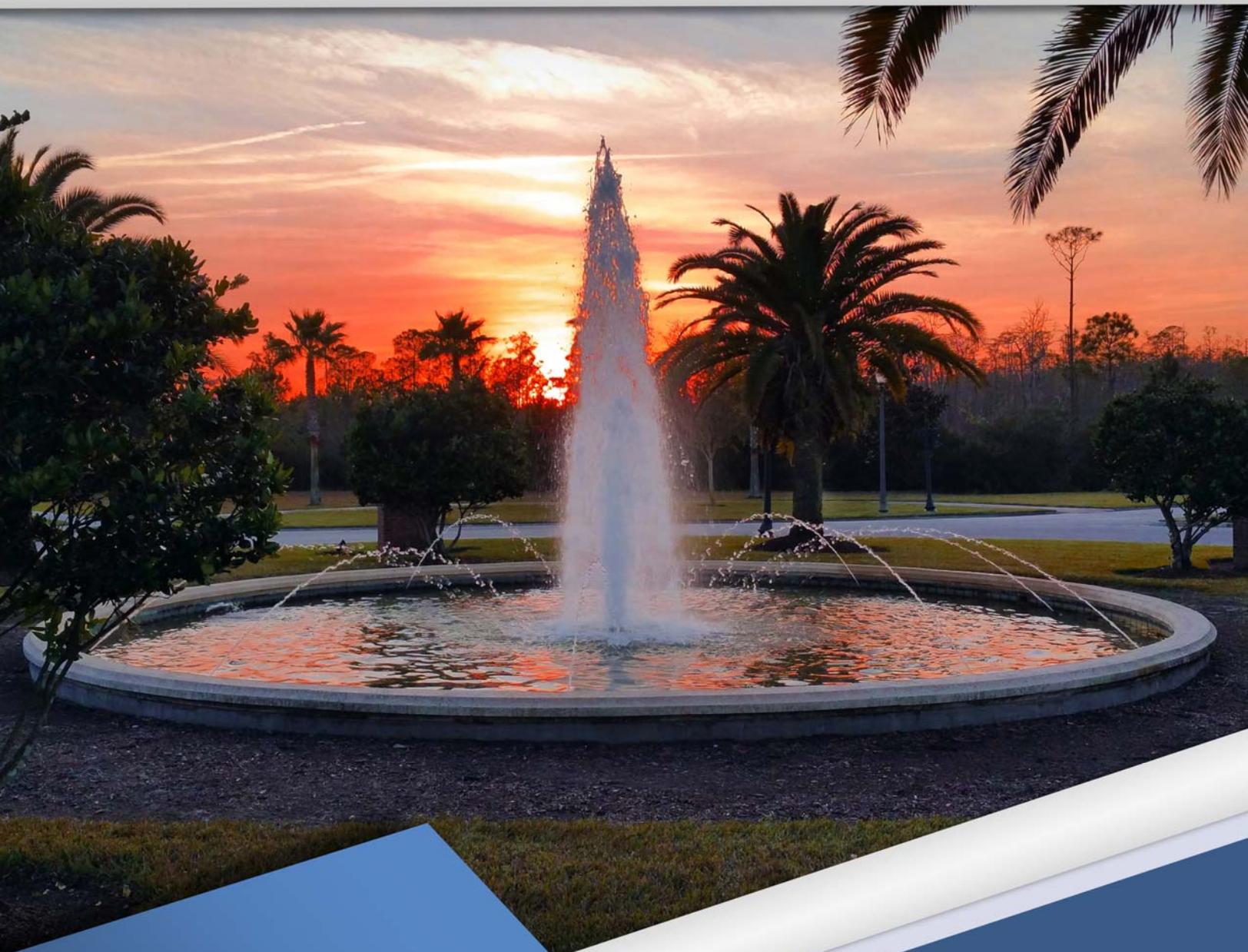
Measurement 6.2.1.7.d EAT - Integrate Employee Development Program into Employee and Supervisor Evaluations	100.00%
Comments	
1/12/2017	Q1 Update - Employee development has been incorporated into the Employee and Supervisor Evaluation Process. The new Performance Evaluation process was implemented Q1 FY17.
Measurement 6.2.1.7.f EAT - Evaluate Employee Development Program Annually and Recommend Improvements	85.00%
Comments	
1/12/2017	Q1 Update - The EAT team has focused on providing the necessary internal training for City programs and processes. Excel, PowerPoint, Word, Palm Coast U, Defensive Driver, Evaluation, Kronos, Customer Service, Management Supervisory, Active Shooter and Dealing with Difficult Customers are among the list of planned annual training.
4/10/2017	Q2 Update- The EAT team facilitated Evaluation Training and Kronos Training to new supervisors and for those that needed a refresher. The EAT team also facilitated Palm Coast U admin and PowerPoint training during Q2. Public Records Request Training was held during Q2 with help from the EAT team.
6/20/2017	Q3 Update - The EAT Team helped facilitate Central Services Training, Agenda Management System Training, Counterfeit Training, Pedestrian Safety Training and RFP/PAF/ORG Chart Training during Q3. Word and Excel Training, Customer Service Training and Supervisory Training will be held in Q4.
Measurement 6.2.1.7.g Develop a plan to ensure training is incorporated into the implementation of all projects	100.00%
Comments	
1/12/2017	Q1 Update - The EAT team has discussed and is implementing a plan that will ensure training is incorporated into the implementation of all projects or new processes. As processes and projects are finalized, the EAT team will provide mandatory training for those affected and the training will be held prior to implementation.
4/10/2017	Q2 Update - Central Services has made significant changes to their process, so the EAT team helped organize the training for Q3.
6/20/2017	Q3 Update - The Administrative Services and Economic Development Department has made significant changes in their Central Services and City Clerk's Divisions. Human Resources has also made changes in a few of their processes. The EAT team helped organize and/or facilitate Central Services Training, Agenda Management Training and RFP/PAF/ORG Chart Training.
Measurement 6.2.1.7.h Develop and implement a City Council Academy	100.00%
Comments	
1/12/2017	Q1 Update - The EAT team developed and implemented a City Council Academy this quarter.
4/12/2017	Q2 Update - The City Clerks office is handling the rescheduling of the makeup session.
6/20/2017	Q3 Update - A makeup session was scheduled and completed.
Measurement 6.2.1.7.r Administer a survey after mandatory training classes 100% of the time	100.00%
Comments	
4/3/2017	Q2 Update - Survey's were administered following all mandatory training held in Q2; Public Records Training, Evaluation Training, Florida Wildlife Awareness Training, Customer Service Training, PCU Admin Training. The EAT team also created and assigned surveys for; Employee Academy. Overall, the Training Surveys proved to be a positive learning experience for the attendees.
6/20/2017	Q3 Update - The EAT team administered Surveys to all 5 of the Mandatory Training held this quarter; Central Services Training, Pedestrian Safety Training, Counterfeit Training, RFP/PAF/ORG Chart Training and Agenda Management System Training.

Measurement 6.2.1.7.s Administer a survey after all non-mandatory training classes 90% of the time.	100.00%
Comments	
4/11/2017	Q2 Update - Administered a survey for Employee Academy Winter session that graduated this quarter. Received positive feedback as it continues to be a successful program.
6/20/2017	Q3 Update - Administered a Survey for Employee Academy (mid point), continues to receive positive feedback. The EAT team also administered a Survey for the Basic Computer Training and received positive feedback.
Objective 6.3 To enhance awareness of customer service and relationships with our citizens	62.50%
Strategy 6.3.3 Create a customer service element to City-wide employee training program	62.50%
Approach 6.3.3.3 Provide customer service training to all employees City-wide	62.50%
Measurement 6.3.3.3.b Conduct semi-annual Customer Service Training	50.00%
Comments	
1/12/2017	Q1 Update - The EAT team met with a representative from Daytona State College to introduce a new instructor. Customer Service Training will begin Q2.
4/3/2017	Q2 Update - Customer Service Training was held this past quarter. The EAT team is meeting with Daytona State to discuss the facilitator coming back for another Customer Service Training during Q3 along with setting up a Supervisory Class.
6/20/2017	Q3 Update - Customer Service Training is scheduled for Q4.
Measurement 6.3.3.3.c Update training on how to deal with difficult customers	75.00%
Comments	
1/12/2017	Q1 Update - The Guidelines for Dealing with Difficult Customers is housed in PCU and is assigned to all new employees. The EAT team is working on implementing "real life" scenarios to be added to the guidelines for training in Q4.
4/3/2017	Q2 Update - No changes have been made to the Dealing with Difficult Customers assignment. The EAT team is working on implementing "real life" scenarios to be added to the guidelines for training in Q4.
6/20/2017	Q3 Update - Changes are being made to the Dealing with Difficult Customers assignment in PCU. Dealing with Diffult Customers will be assigned during Q4.
Objective 6.4 To coordinate with regional public and private educational institutions to identify partnership opportunities which benefit both parties	75.00%
Strategy 6.4.2 Enhance faculty relationship and partnership opportunities	75.00%
Approach 6.4.2.1 Seek partnerships with outside entities for staff training opportunities	75.00%
Measurement 6.4.2.1.a EAT - Identify, track, and report on Partnerships with outside agencies for staff training opportunities	75.00%
Comments	
1/12/2017	Q1 Update - The City is continuing its partnership with Daytona State College CBI to offer curriculum. The EAT team met with the representative from Daytona State College to discuss options for continuing Supervisory and Customer Service Training.
4/3/2017	Q2 Update - Daytona State College facilitated a Customer Service Training during Q2. The EAT team is scheduled to meet with a representative from Daytona State College to discuss materials for facilitating a Supervisory Training. The EAT team partnered with Customer Service and the Secret Service to host a Counterfeit U.S. Currency Training in Q3. The City of Palm Coast also has a partnership with Flagler College with Staff members occassionally serving as instructors. The City continues to have multiple students pursuing their bachelors degree. City Staff also instructs Water Treatment classes at Flagler Technical Institute.

6/20/2017

Q3 Update - The EAT team met with a representative from Daytona State College and scheduled Customer Service Training and Supervisory Training for Q4.
The EAT team partnered with Customer Service and the Secret Service to host a Counterfeit U.S. Currency Training during Q3.
The EAT team partnered with the Safety Team and Florida League of Cities to facilitate a Pedestrian Safety Awareness Training during Q3.
The EAT team partnered with Daytona State College to offer Word and Excel training for Q4.

Employee Retention Team





City of PALM COAST

Planning and Retention Team

To: Jim Landon, City Manager
Date: 7/31/2017
Department/Team: Planning and Retention Team
Director/Team Leader: G. Forte, Deputy Fire Chief
Reporting Period: 3rd quarter FY 2017

Executive Summary:

The team has been gathering information among two subteam to identify trends in exit interviews and to create new exit interviews for future use. Employee surveys or “Stay Interviews” will be used to identify why people like to work at the City of Palm Coast and motivators that keep current employees here. The fourth quarter operation will identify the performance measures for the next fiscal year from the timeline for completion in the below report

Budget:

N/A.

Progress Report:

On February 23, 2017 – the first meeting of the Employee Retention team was held with opening remarks from the City Manager and general introductions / overview of the team goals. We had a brief review of the PPT Exodus Project 2.0 which was used for the Fire Department. A subgroup of the team met to work on the exit interviews from the previous 3 years to look for commonalities and present at the next meeting.

On July 18, 2017 – It was decided by the group to pursue “Stay Interviews” with current employees and not discuss exit interviews with those who have permanently left the City operation. The feeling being that the employees who left the City are not interested in participating in the reasoning as to why. We would be running into the same issues of vague responses that we already collected.

The focus of the team for the next operational period will be to look at those employees who left and returned to the City. By conducting “Stay Interviews” with people who left why they did return the team will have a better understanding as to what was the determining factor for their departure. The other interviews will be with people who were assigned to a position in the city and chose to move to a different position internally.

Each member of the group will provide two question for current employees who left the organization and returned. Human resources will compile a list of those people. When we meet again, we will narrow those questions to a select few that we can use on one on one interviews. Interviews will be conducted by the team but the caveat will be we cannot interview our own department.

Progress Report



City of PALM COAST

Planning and Retention Team

Transfers:

Each member of the group is to provide two question for current employees who decided to move to another position within the City. Human resources will compile a list of those people as well. Interviews will be conducted by the team but the caveat will be we cannot interview our own department.

C.J. Mugford and her sub group worked on new questions for new exit interviews. These will be discussed at the next meeting as well as the Stay Interviews.

TIMELIME FOR COMPLETION:

- A. Establishment of timeline for first 6 months. Research the reasons people stated during their exit interviews prior to departure. A look at the reasoning will help determine the state of mind at the time.

Sub Group 1 –

1. Complete an assessment of the exit interviews from the last 3 years. (Completed)
2. Create an Exit Report that explains the actions of the exit interviews. (Completed, see below)
3. Create a new exit interview format to improve the exit interview process. (In Progress)

- B. Follow up interview with the personnel that left in the last 3 year will create another list from questions that will provide more information as to why they left and are they better off where they are now. If so, why?

Sub Group 2 -

1. Complete a reassessment of the personnel that left the City to see if they can expand on why they left (Team discussion-change this task to address current employees who left and returned to the City).
2. Develop a 3-4 question survey to be sent to former employees to confirm reasons provided during exit interviews. (In Progress)
3. Create a data chart to be included in the Exit Report.



City of PALM COAST

Planning and Retention Team

C. Timeline for months 6-10 - to be completed by February, 2018 prior to budgetary discussion.

Sub Group 3 -

1. Develop a questionnaire for “Stay Interviews” that will identify what the City is doing now to keep employee satisfaction high
2. Pinpoint reasons why some employees may be disenfranchised with the City, staff, and / or leadership.
3. Begin to formulate a series of conceptual ideas / plans to be presented to the City Manager regarding findings of the research and recommendations for improvement and implementation.

D. Timeline for months 11-18 to be completed prior to the start of fiscal year 2018-19.

Sub Group 4

1. Deliver culture / organizational recommendations city wide and receive feedback on the recommendations.
2. Long term commitment with ongoing re-evaluation

Employee

Development: None to report at this time.

Other:

TEAM MEMBERS:

Charlie Mini	Chris Johnson	Christina Mugford
Daron Scarbough	Debbie Streichbier	Dennis Redican
*Doug Akins	Jose Papa	Kay Spears
Laura Bukolt	Lisa Asbill	Maichael Hair
Wendy Cullen	*Dave Faust	Anthony Freda

*indicates team members who will be on an “as needed” basis.



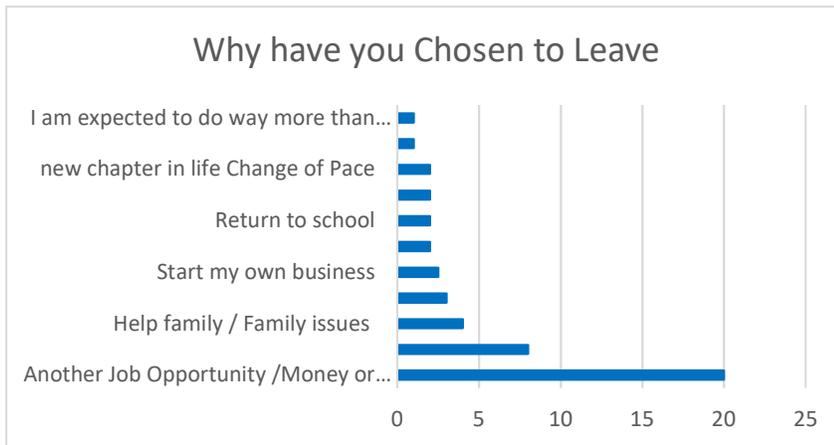
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Planning and Retention Team

A review of exit interviews were conducted and graphed for discussion at the last meeting of the Planning and Retention team. #2, #6 and #7 have been omitted as it does not lend specific data to this report. Below will be the findings:

1. Why have you chosen to leave the City of Palm Coast?

Another Job Opportunity /Money or benefits	20
Retire / Spouse retired	8
Help family / Family issues	4
Health issues	3
Start my own business	2.5
Moving out of the area	2
Return to school	2
Age	2
New chapter in life / change of Pace	2
Left Blank	1
I am expected to do way more than my job description w/out the pay	1

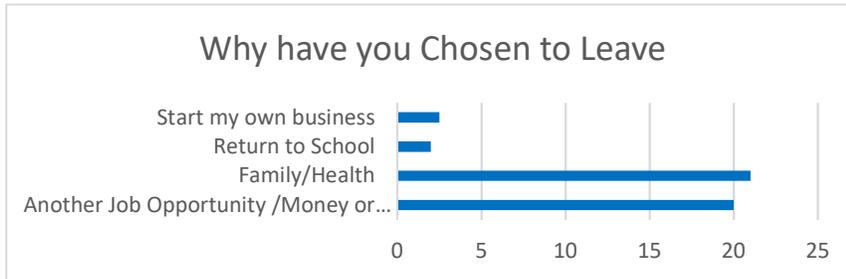




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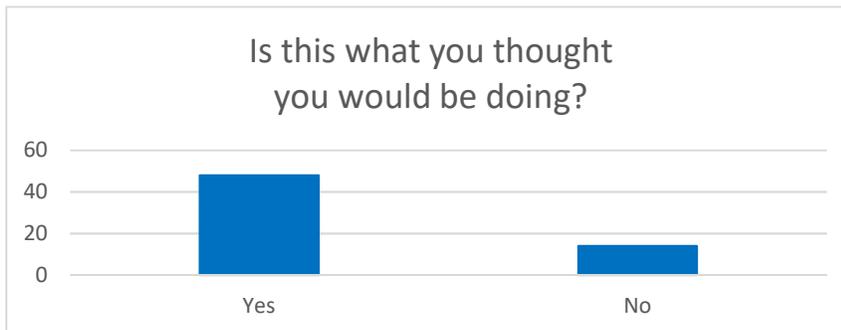
Planning and Retention Team

Another Job Opportunity /Money or benefits	20
Family/Health	21
Return to School	2
Start my own business	2.5



3. Is your position what you thought you would be doing?

Yes	48
No	14



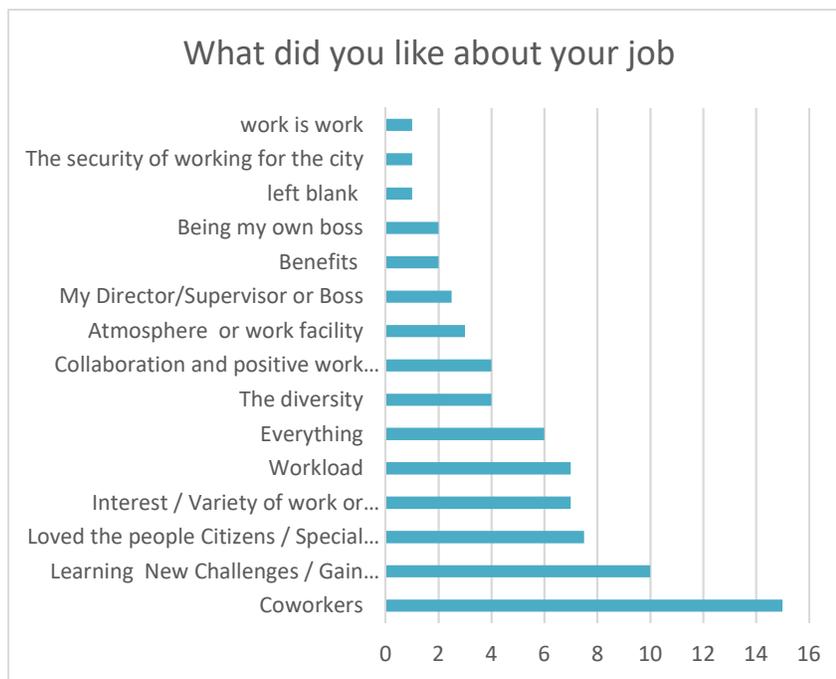


City of PALM COAST

Planning and Retention Team

4. What did you like about your job?

Coworkers	15
Learning New Challenges / Gain Knowledge	10
Loved the people Citizens / Special Events	7.5
Interest / Variety of work or Opportunities	7
Workload	7
Everything	6
The diversity	4
Collaboration and positive work environment	4
Atmosphere or work facility	3
My Director/Supervisor or Boss	2.5
Benefits	2
Being my own boss	2
left blank	1
The security of working for the city	1
work is work	1



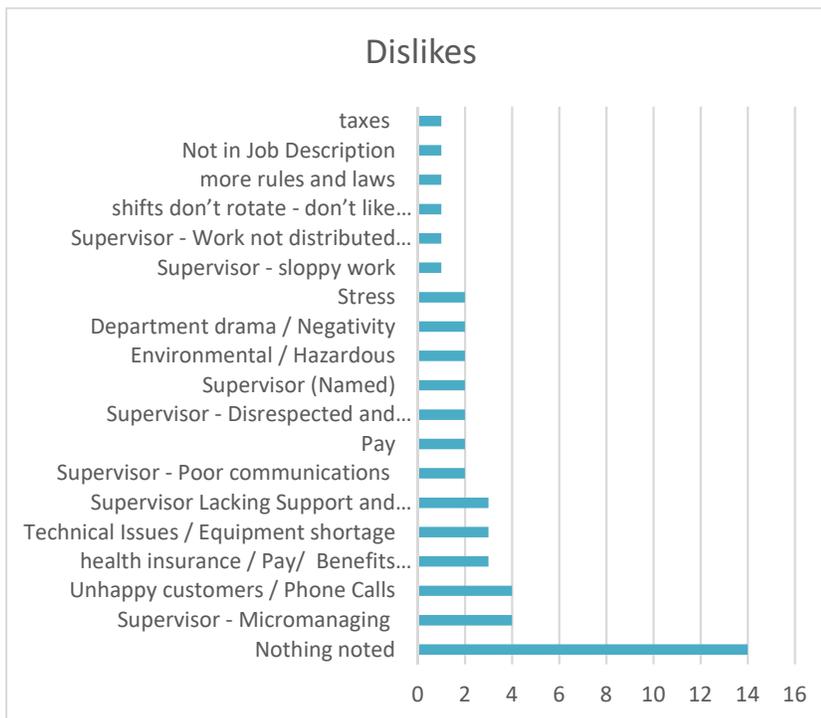


City of PALM COAST

Planning and Retention Team

5. What did you dislike?

Nothing noted	14
Supervisor - Micromanaging	4
Unhappy customers / Phone Calls	4
Health insurance / Pay/ Benefits Retirement	3
Technical Issues / Equipment shortage	3
Supervisor Lacking Support and Guidance	3
Supervisor - Poor communications	2
Pay	2
Supervisor - Disrespected and treated badly	2
Supervisor (Named)	2
Environmental / Hazardous	2
Department drama / Negativity	2
Stress	2
Supervisor - sloppy work	1
Supervisor - Work not distributed equally	1
Shifts don't rotate - don't like working only nights	1
More rules and laws	1
Not in Job Description	1
Taxes	1

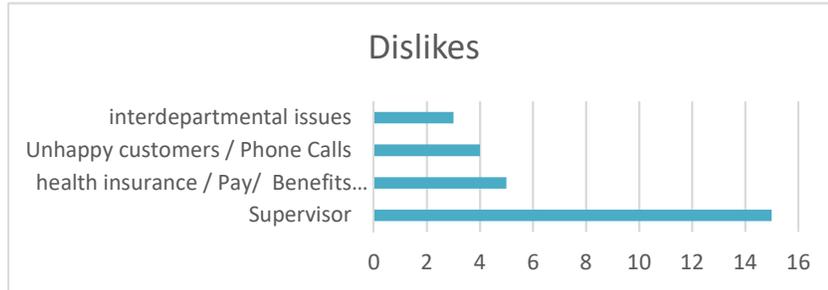




City of PALM COAST

Planning and Retention Team

Supervisor	15
health insurance / Pay/ Benefits Retirement	5
Unhappy customers / Phone Calls	4
Interdepartmental issues	3



8. Did you get the training you needed?

Yes	48
Sometimes	8
No	5
Left Blank	2
Never enough, Could use more	2
Not until I did something incorrectly	1
Rules change according to different supervisors	1
Lots of opportunity to cross train	1



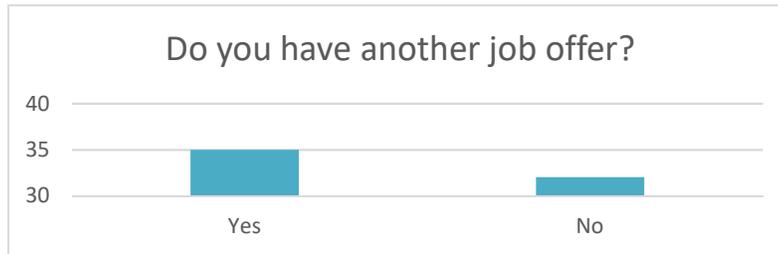


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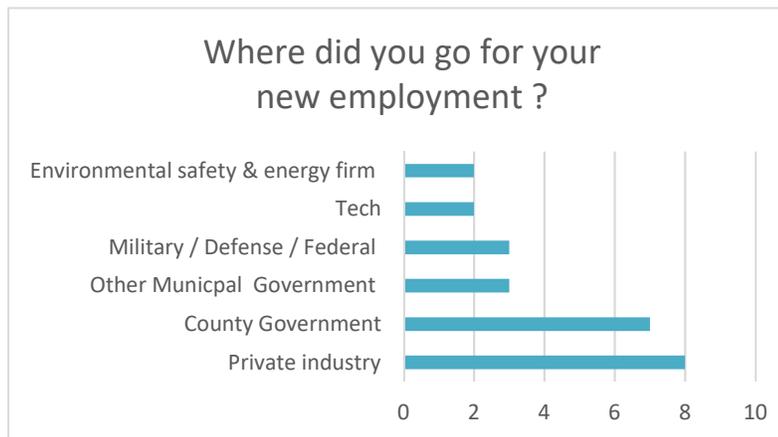
Planning and Retention Team

9. Do you have another job offer, if so...where?

Yes	35
No	32



Private industry	8
County Government	7
Other Municipal Government	3
Military / Defense / Federal	3
Tech	2
Environmental safety & energy firm	2





City of PALM COAST

Planning and Retention Team

10. What makes your new job better than working for us?

Left Blank	24.5
Will not have to be forced to meet unrealistic expectations	7.5
Being able to advance my career	6
Location near new home	3
Don't Know Yet - Change of Pace	3
New schedule is better for my family	2
Peace	1
More personal time to achieve life goals	1
Increase in pay / Benefits / Retirement	1
Employees input are used and accepted	1
Travel opportunities	1
Working Conditions	1





City of PALM COAST

Planning and Retention Team

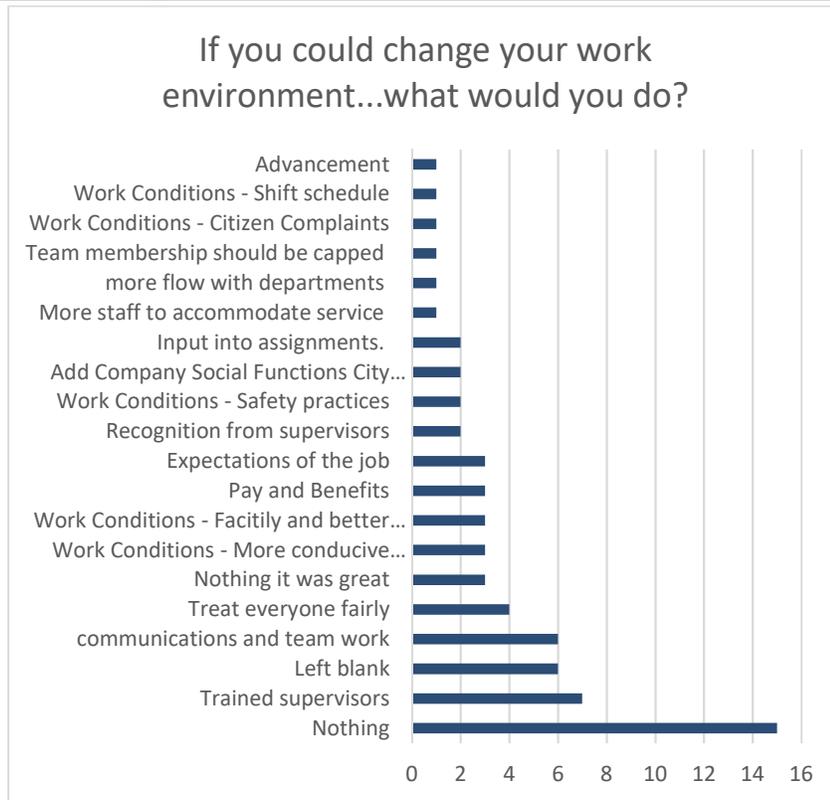
11. If you could change your work environment, what improvements would you recommend?

Nothing	15
Trained supervisors	7
Left blank	6
Communications and team work	6
Treat everyone fairly	4
Nothing it was great	3
Work Conditions - More conducive Environment	3
Work Conditions - Facility and better building	3
Pay and Benefits	3
Expectations of the job	3
Recognition from supervisors	2
Work Conditions - Safety practices	2
Add Company Social Functions City- Wide Activities	2
Input into assignments.	2
More staff to accommodate service	1
More flow with departments	1
Team membership should be capped	1
Work Conditions - Citizen Complaints	1
Work Conditions - Shift schedule	1
Advancement	1

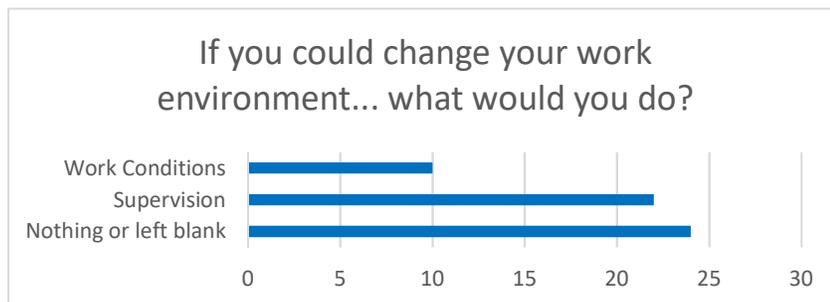


City of PALM COAST

Planning and Retention Team



Nothing or left blank	24
Supervision	22
Work Conditions	10





City of PALM COAST

Planning and Retention Team

12. If you could retrain our supervisors, what would you teach them?

To be fair /respectful /less bullying	7
Be More Involved in the employees work	7
Supervisors were highly qualified	7
Left blank	7
N/a	5
Be more professional	5
People management	4
Nothing	4
Communicate to get work done positively	3
Supervisors should not fight / argue in front of other employees	2
How to train and mentor mid-level management	2
Need long term fixes not band aids for problems when they come up	2
Give credit to employees for working hard everyday not complain about the little things	2
Encourage team work	1
Loved my training I learned so much	1
They need training on policies and procedures	1
Job standards	1
Safety	1
Some construction training classes	1

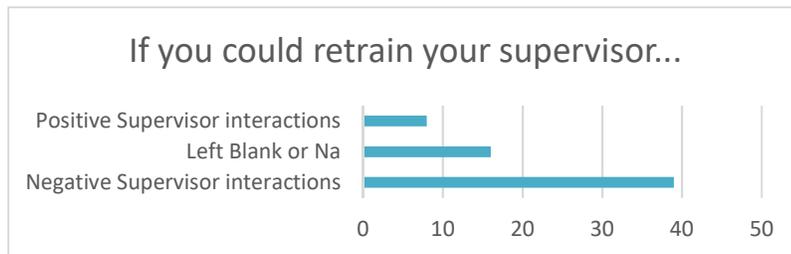


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Planning and Retention Team



Negative Supervisor interactions	39
Left Blank or Na	16
Positive Supervisor interactions	8





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Planning and Retention Team

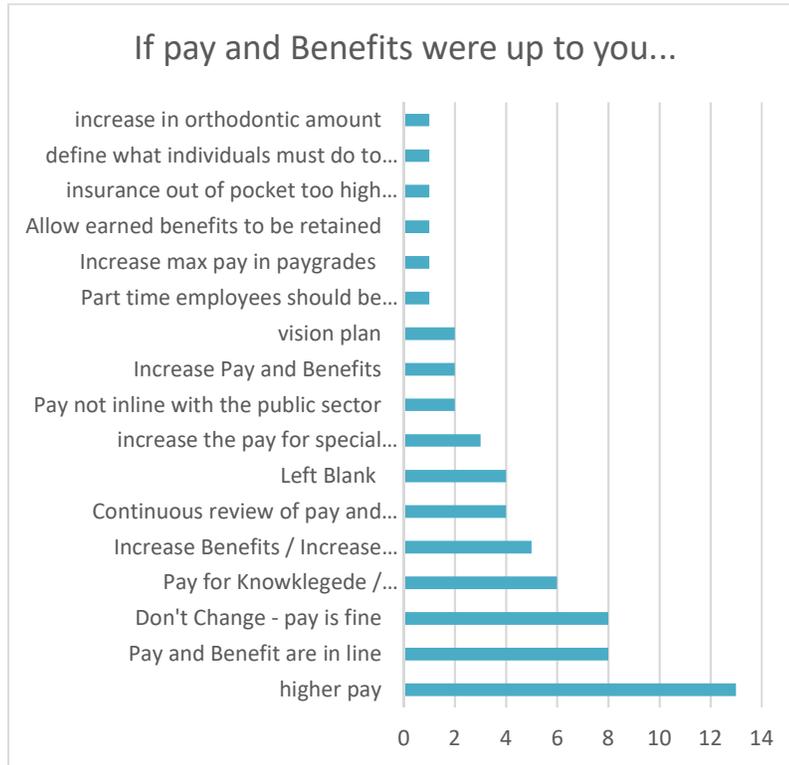
13. If pay and benefits were up to you, how would you change them?

Higher pay	13
Pay and Benefit are in line	8
Don't Change - pay is fine	8
Pay for Knowledge / Certifications / experience	6
Increase Benefits / Increase Benefit Options	5
Continuous review of pay and benefits Step plan	4
Left Blank	4
Increase the pay for special projects / Hazard pay or workload	3
Pay not in line with the public sector	2
Increase Pay and Benefits	2
Vision plan	2
Part time employees should be compensated as full time employees	1
Increase max pay in paygrades	1
Allow earned benefits to be retained	1
Insurance out of pocket too high after insurance changed to HDP	1
Define what individuals must do to meet the merit goals	1
Increase in orthodontic amount	1



City of PALM COAST

Planning and Retention Team

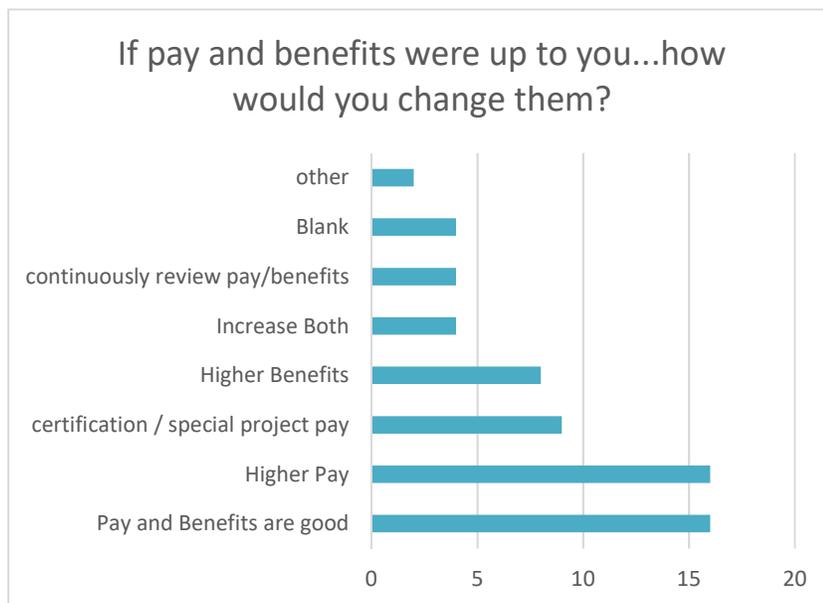




City of PALM COAST

Planning and Retention Team

Pay and Benefits are good	16
Higher Pay	16
certification / special project pay	9
Higher Benefits	8
Increase Both	4
Continuously review pay/benefits	4
Blank	4
Other	2



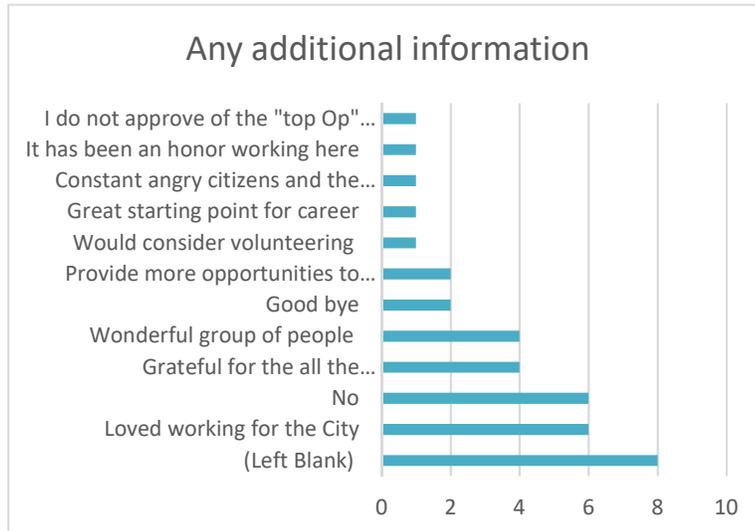


City of PALM COAST

Planning and Retention Team

14. Any additional information you would like to share?

Left Blank	8
Loved working for the City	6
No	6
Grateful for the all the opportunities I have had	4
Wonderful group of people	4
Good bye	2
Provide more opportunities to cross train	2
Would consider volunteering	1
Great starting point for career	1
Constant angry citizens and the complaints got old	1
It has been an honor working here	1
I do not approve of the "top Op" program	1



FACT Team





City of PALM COAST

Fiber and Cell Tower “FACT” Team

To: Jim Landon, City Manager
Date: 07/01/2017
Department/Team: FACT Team
Director/Team Leader: Debbie Streichsbier, Compensation and Training Manager
Reporting Period: Third Quarter FY 2017

Executive Summary:

During the third quarter fiscal year 2017, the team focused on finalizing the contract with Diamond Communications, LLC. The FACT team presented the contract at Council and secured a signed contract on 5/12/2017. A meeting was held with the Administrative Manager and the Lead Technician for the City of Ocala to discuss Fiber. The FACT team is currently at 40% of the assigned performance measures.

Budget:

The FACT team does not have any dedicated funding.

Progress Report:

Cell tower:

- Presented the contract to Council during Q3
- Contract approved and signed with Diamond Communication, LLC
- Team members have been researching future technology and industry trends

FiberNet:

- Team reviewed a feasibility study conducted by the City of Ocala
- Meeting with the City Manager to discuss findings and options in Q4
- Met with Administrative Manager and Lead Tech for the City of Ocala to discuss Fiber.

Attachments:

3Q FY17 Performance Measure Report

Performance Measures Overview for FiberNet Marketing - 99010

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

Average Percentage : 40.00%

	Completed
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	0.00%
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	0.00%
Strategy 2.2.2 Develop a campaign to highlight the City's economic strengths and opportunities	0.00%
Approach 2.2.2.12 Evaluate other approaches of promoting Fibernet	0.00%
Measurement 2.2.2.12.a Evaluate other approaches of promoting Fibernet and present recommendations to City Manager.	0.00%
Comments	
1/6/2017	Q1 - Crown Castle chose not to continue contract negotiations, no further fiber discussions. Redirecting negotiation efforts to Diamond Communications, LLC.
3/31/2017	Q2 - No further progress at this time.
6/23/2017	Q3 - No further progress at this time. Meeting with the City Manager Q4 to discuss options.
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	50.00%
Objective 3.1 Diversify our revenue sources	33.33%
Strategy 3.1.1 Evaluate and target diversification of funding sources	33.33%
Approach 3.1.1.6 Expansion of FiberNET	0.00%
Measurement 3.1.1.6.a Develop a marketing plan and implement quantifiable contacts	0.00%
Comments	
1/6/2017	Q1 - The marketing plan to follow new contract negotiations.
3/31/2017	Q2 - Finalizing contract negotiations, marketing plan to follow.
6/23/2017	Q3 - Discussions with our communications consultant, Diamond Communications is anticipated in Q4.
Measurement 3.1.1.6.b Develop a recruit strategy for additional ISPs and implement that strategy	0.00%
Comments	
1/6/2017	Q1 - Discussing a different strategy where ISP's will not be recruited, pursuing other options for fibernet.
3/31/2017	Q2 - No progress made in second quarter.
6/23/2017	Q3 - Meeting with City Manager in Q4 to discuss options.

Approach 3.1.1.10 Develop a plan to establish better cell tower coverage and generate more revenue	100.00%
Measurement 3.1.1.10.d Finalize a plan to establish better coverage and generate more revenue for implementation FY2017	100.00%

Comments	
1/6/2017	Q1 - Reinitiate the RFP to select a new consultant.
3/31/2017	Q2 - Final stages of contract negotiations with Diamond Communications, LLC
6/23/2017	Q3 - During Q3 the contract was approved by Council. Diamond Communications has initiated phase 1 of the contract scope.

Objective 3.2 Increase efficiency through enhanced operations and technological advancements	100.00%
Strategy 3.2.1 Review existing operational procedures and policies	100.00%
Approach 3.2.1.39 Review existing policies and propose changes for delinquent FiberNet accounts	100.00%
Measurement 3.2.1.39.a Review existing delinquent account policies for FiberNet accounts and propose changes	100.00%

Comments	
1/6/2017	Established payment plan for current delinquent account.
3/31/2017	Q2 - Policy is established and has been implemented.

FEST Team



To: Jim Landon, City Manager
Date: 7/6/2017
Department/Team: FEST
Director/Team Leader: Jacqueline Gonzalez / Alex Boyer
Reporting Period: 3rd Quarter FY 2017

Executive Summary: In the third quarter, the FEST team reviewed the budget process and established a new survey tool with the help of the Communications & Marketing intern to utilize social media comments and responses to events as feedback to assist us with any changes or improvements to event. The team also was able to make contact with the new Property Managers for Town Center lots surrounding Central Park. We are in the process of completing new processes and procedures for leasing agreements and insuring the properties for events.

FEST Team members discussed re-establishing the race series and Fireworks in the Park events with concept changes for both and selection of a coordinator to run them both. Unfortunately, the event organizers decided to put the race series to an official end with announcement in the local paper. However, the team assisted with coordinating and planning of the Fireworks in the Park event.

The FEST Team is making progress with improving existing events and defining the roles for which FEST can assist in the future by looking into new grant opportunities for all events, formalizing insurance and agreement roles for new vendors, and establishing a checklist for processing each event.

Budget: During the third quarter the FEST team's budget for events was a little over budget, but participant feedback and comments were positive, and the team feels the additional cost was justified and provided an added value to residents and visitors. Event coordinators did a great job in providing more children-friendly activities, which increased participant turnout and met a need being sought by our community.

Progress Report: In the third quarter, the FEST team concentrated on making each of the numerous events as successful as possible. The team reviewed the current process and determined that FEST would take on a more active role in planning major events with each team member assuming a portion of the event planning and a role in coordination of certain activities to help assist the coordinator in the achieving the vision for the event.

Third Quarter Events

Arbor Day Event and 5K Root Run/Walk

The FEST Team kicked off the third quarter with our 9th Annual Arbor Day Event and 7th Annual 5K Root Run/Walk, held May 6, 2017 at Central Park in Town Central Park. Ninety-nine participants took part in the Arbor Root Run/Walk this year, and over 5,000 people attended the Arbor Day Event. The Arbor Day race was followed by the final Running Series awards ceremony. Then the Mayor kicked off her Mayor's Healthy Community Challenge by leading a group of enthusiastic walkers in a lap around the park.

Arbor Day continues to give out free trees with donation of a food item. This year 450 trees were given away, and 941 pounds of food were donated to the local food pantry. There was kite flying, tips from a master certified arborist, kid's activity tent (pine cone bird feeders, kites, bird houses, etc.), vendors, and the butterfly tent and release. The event this year was very kid-friendly but also featured activities for all age groups. Some of the new activities making it to this year's event was a Long-Leaf Pine and Hay Bale Maze, oversized bubble wands, a petting zoo, Twist of Fun balloon art, the Game Time Game Truck, and Palm Coast Rocks (rock painting).

Citizens were again given the opportunity to recycle their documents and old papers through a free, secure on-site document shredding service through which 8,722 trees were saved. A real treat for local teachers as well as preschool and elementary school-aged kids was YouTube sensation and educational action singer Patty Shukla, who attended the butterfly release and performed afterwards with the children -- aided by the Daytona Tortugas' baseball team mascot and Kona Ice Penguin.

After reviewing the enrollment numbers versus the staff cost and set-up time, a determination was made that this would be the last Arbor Day 5KRun/Walk.



Arbor Day 5K Run/Walk



2017 Mayor's Healthy Community Challenge



Patty Shukla Performance



Petting Zoo



Long-Leaf Pine and Hay Bale Maze



Twist of Fun Balloon Art

Food Truck Tuesdays

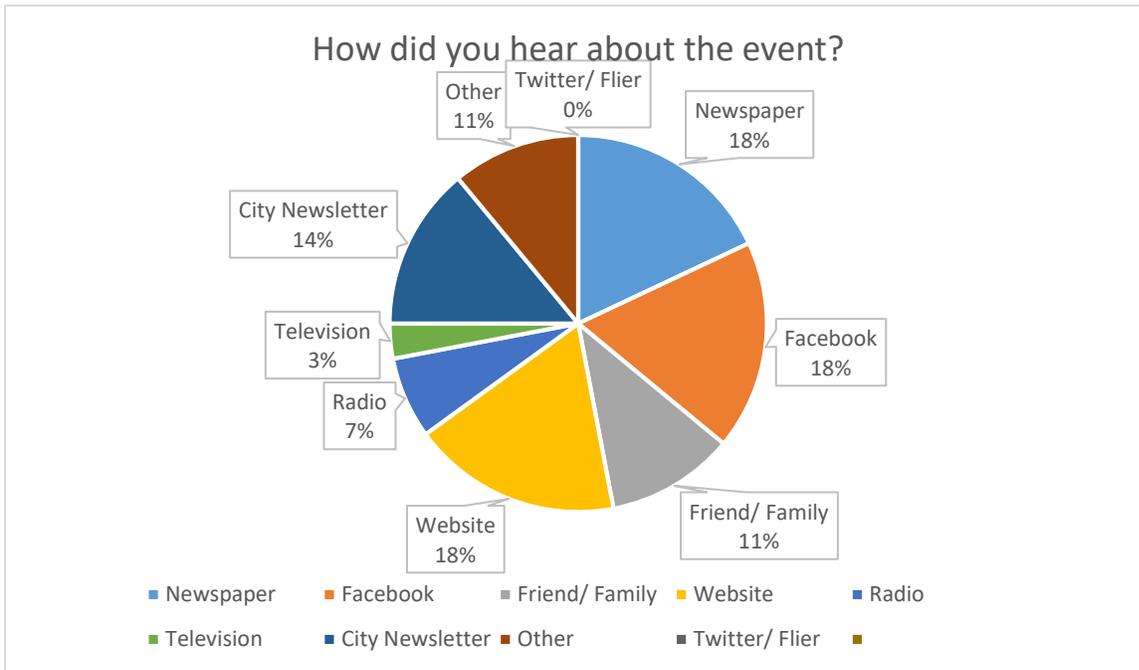
Food Truck Tuesdays were held in April, May and June, with the beneficiary for April and May being Parks & Recreation Summer Camp Scholarships. The June beneficiary was Palm Coast Arts Foundation. With it being summer, we focused on finding more family friendly entertainment to promote greater family participation. Feedback from attendees has allowed us to find out what our citizens want – in terms of cuisine and craft beer choices. Social media has proven to be an important component to attract more people. We are hoping for a continued increase in truck participation through Facebook Live and SnapChat.



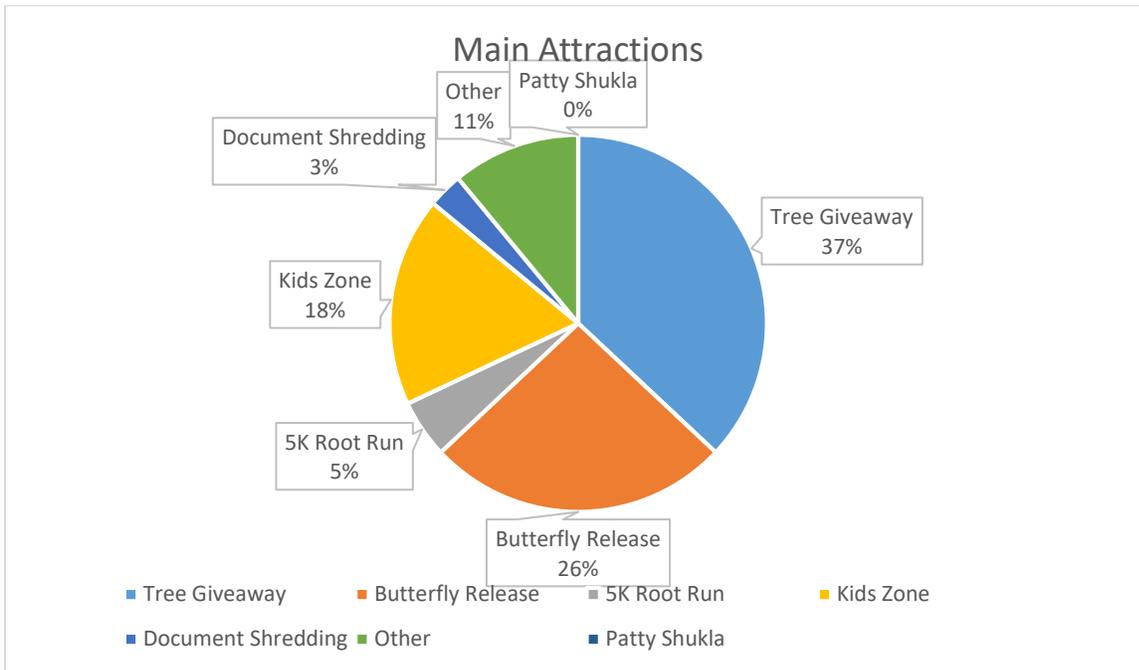
June Food Truck Tuesday

Attached Surveys and Post Event Review Summaries:

Arbor Day 2017:



Other: Whitney Lab; Carol Mini (CHIRP); on way to work



Other: Fun Time with Community; Volunteering; Whitney Lab; Wonderful Community Event

Ratings: (choices were poor, average, excellent and N/A)

Overall Experience: 4% Average; 88% Excellent; 8% N/A

Organization of Event/ Schedule: 4% Average; 96% Excellent

Facilities: 8% Average; 92% Excellent

Food Vendors: 4% Poor; 20% Average; 68% Excellent; 8% N/A

Accessible Location: 4% Average; 92% Excellent; 4% N/A

City Staff Friendliness: 4% Average; 92% Excellent; 4% N/A

Vendor Customer Service: 12% Average; 88% Excellent

Value for Your Money: 12% Average; 80% Excellent; 8% N/A

Responses:

What other events would you like to see in Palm Coast? :

Bounce House; Fitness Classes; Kid's events; Water booth; Animals; Art walk; Teen challenges; Plants and arts show; Home show; All of these events are wonderful

Other comments or suggestions:

Amazing and fun; love living here; great job!; comments by people here are positive; love movies in the park; thank you; more of these events; amazing city and great community events

Post Event Evaluation

Event: Arbor Day/ Arbor Day Root 5K Run/ Walk Beneficiary/ Organizer: City of Palm Coast

Date/Time: 5/6/17 9am-2pm Location: Central Park Town Center Attendees: 99 Runners/ Over 5,000

Type of Event: Community Event Objective/ Goal: Educating the community regarding the environment

Was the Objective/ Goal met: **Yes**

Recommend repeating event: **Yes**

Evaluate the following:
(5-Excellent, 1-Needs Improvement)

Event Organization:	5	4	3	2	1
Flow of the event:	5	4	3	2	1
Vendors/ Exhibitors Participation:	5	4	3	2	1
Entertainment:	5	4	3	2	1
Marketing/ Promotion:	5	4	3	2	1
Volunteer Participation:	5	4	3	2	1
Customer Satisfaction:	5	4	3	2	1
Overall Satisfaction with Event:	5	4	3	2	1

Did Beneficiary comply with contract? Yes or No

Would you use for future events? Yes or No

If no, Why? N/A COPC Event

Was Speaker/ Presenter(s) engaging and informative? **Yes** or No Would you use for future events? **Yes** or No

If no, Why? _____

Did the event stay on budget? If no, Why? Additional entertainment and less runner participation

How would you improve on future event? Manage the Food Pantry collection instead of continue to use the group currently collecting, expand on the maze, and look into more activities for teens who attend the event.

Comments: _____

Project Manager: Carol Mini

Date: 7/7/17



Post Event Evaluation

Event: Food Truck Tuesday Beneficiary/ Organizer: Darks + Recreation

Date/Time: 4/18/17 Location: Park Street Attendees: 1,000+
5-8PM

Type of Event: Community Objective/ Goal: Provide an enjoyable atmosphere

Was the Objective/ Goal met: Yes or No

Recommend repeating event: Yes or No

Evaluate the following:
(5-Excellent, 1-Needs Improvement)

Event Organization:	5	<u>4</u>	3	2	1
Flow of the event:	5	<u>4</u>	3	2	1
Vendors/ Exhibitors Participation:	5	<u>4</u>	3	2	1
Entertainment:	5	4	<u>3</u>	2	1
Marketing/ Promotion:	5	<u>4</u>	3	2	1
Volunteer Participation:	5	4	<u>3</u>	2	1
Customer Satisfaction:	5	<u>4</u>	3	2	1
Overall Satisfaction with Event:	5	<u>4</u>	3	2	1

Did Beneficiary comply with contract? Yes or No

Would you use for future events? Yes or No

If no, Why? _____

Was Speaker/ Presenter(s) engaging and informative? Yes or No Would you use for future events? Yes or No

If no, Why? _____

Did the event stay on budget? If no, Why? Yes _____

How would you improve on future event? different bar choices, more options for craft brews

Comments: _____

Project Manager: [Signature]

Date: 8/1/17

Post Event Evaluation

Event: Food Truck Tuesday Beneficiary/ Organizer: Palm Coast Parks & Rec

Date/Time: 5/16/2017 Location: Central Park Attendees: N/A

Type of Event: Food Truck Objective/ Goal: Raise Money for Summer Camp Scholarships

Was the Objective/ Goal met: **Yes** or No

Recommend repeating event: **Yes** or No

Evaluate the following:
(5-Excellent, 1-Needs Improvement)

Event Organization:	5	4	3	2	1
Flow of the event:	5	4	3	2	1
Vendors/ Exhibitors Participation:	5	4	3	2	1
Entertainment:	5	4	3	2	1
Marketing/ Promotion:	5	4	3	2	1
Volunteer Participation:	5	4	3	2	1
Customer Satisfaction:	5	4	3	2	1
Overall Satisfaction with Event:	5	4	3	2	1

Did Beneficiary comply with contract? **Yes** or No

Would you use for future events? **Yes** or No

If no, Why? _____

Was Speaker/ Presenter(s) engaging and informative? **Yes** or No Would you use for future events? **Yes** or No

If no, Why? _____

Did the event stay on budget? If no, Why? N/A

How would you improve on future event? I think we could do a better job of adding entertainment for children during the event. Also we could do better at getting the word out to the community to increase participation.

Comments: Everything went smoothly, the event was successful and we had a good showing. DJ Vern always does a great job and I think the more we do with Facebook and other social media outlets the better our participation will be.

Project Manager: Al Yevoli

Date: 5/16/2017

Post Event Evaluation

Event: Food Truck Tuesday Beneficiary/ Organizer: PC Arts Foundation
 Date/Time: 6/20/2017 Location: Central Park Attendees: N/A
 Type of Event: Food Truck Objective/ Goal: Community Gathering

Was the Objective/ Goal met: Yes or No Recommend repeating event: Yes or No

Evaluate the following:
 (5-Excellent, 1-Needs Improvement)

Event Organization:	5	4	3	2	1
Flow of the event:	<u>5</u>	4	3	2	1
Vendors/ Exhibitors Participation:	<u>5</u>	4	3	2	1
Entertainment:	<u>5</u>	4	3	2	1
Marketing/ Promotion:	5	<u>4</u>	3	2	1
Volunteer Participation:	<u>5</u>	4	3	2	1
Customer Satisfaction:	5	<u>4</u>	3	2	1
Overall Satisfaction with Event:	5	<u>4</u>	3	2	1

Did Beneficiary comply with contract? Yes or No Would you use for future events? Yes or No

If no, Why? _____

Was Speaker/ Presenter(s) engaging and informative? Yes or No Would you use for future events? Yes or No

If no, Why? _____

Did the event stay on budget? If no, Why? Yes

How would you improve on future event? Finding ways to spread the word in the community.

Comments: _____

Project Manager: Al Veroli

Date: 6/22/2017

Performance Measures Overview for FEST Team - 46010

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

Average Percentage : 59.55%

		Completed
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events		59.55%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events		63.33%
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events		100.00%
Approach 5.1.1.4 Increase the number of new programs and/or events offered to the community		100.00%
Measurement 5.1.1.4.c Create new criteria to differentiate and evaluate established events vs. newly formed event surveys and process in which they are handled.		100.00%
Comments		
1/20/2017	We have recently created an Post Event Review Summary form which we are using as a part of this performance measure report. The FEST team is using the survey at the events to obtain customer feedback.	
5/3/2017	Implemented post event summary and created new survey tool.	
Strategy 5.1.2 Promote the variety of local leisure and recreational activities		58.75%
Approach 5.1.2.8 Seek cross-promotion of events (event coordinator)		75.00%
Measurement 5.1.2.8.c Track and report quarterly on information distributed at events		75.00%
Comments		
1/23/2017	Post event summaries are attached to first quarter performance measures report.	
5/3/2017	Post event summaries are attached to 2nd quarter performance measures report Events were The Birding Festival, Movies in the Park, Food Truck Tuesday, and Tree Recycling.	
7/12/2017	Post event summaries are attached to third quarter performance measures report events were Arbor Day and Food Truck Tuesdays,	
Approach 5.1.2.10 Survey event attendees		75.00%
Measurement 5.1.2.10.c Track and report on event survey results		75.00%
Comments		
1/23/2017	Event Coordinators are keeping surveys in a file and transferring info onto the Post Event Review Summary to presented quarterly.	
5/3/2017	Tracking events quarterly and surveys are being done by Event Coordinators to report on our Quarterly Performance Measure Reports.	
7/12/2017	Tracking events quarterly and surveys are being done by Event Coordinators shown on our quarterly performance measure reports.	
Approach 5.1.2.11 Improve, expand and/or enhance City events		53.33%
Measurement 5.1.2.11.g Complete a comprehensive review of the current membership and recruit new members relative to the team		30.00%

Comments	
1/20/2017	Putting forth a recruiting effort starting in the second quarter for new members to the team.
5/3/2017	Still looking to recruit more members , One new member in the second quarter.
7/12/2017	Still looking to recruit more members

Measurement 5.1.2.11.h Re-evaluate measurement criteria used to evaluate City events	75.00%
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Comments	
1/20/2017	FEST Team to discuss in the second quarter.
5/3/2017	Reviewed Quartely at team meetings. Event Coordnators continues use measurement criteria in thier post event Review.
7/12/2017	Reviewed quartely at team meetings. Event Coordnators continues use measurement criteria in thier post event review.

Measurement 5.1.2.11.i Conduct a comprehensive evaluation of all City events and categorize all City events after completion of review	10.00%
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Comments	
1/23/2017	FEST Team to evaluate all City events in the second quarter and complete the review and re-categorize all City events by Third quarter.
5/3/2017	We have identified the events and will categorize in third Quarter.
7/12/2017	Will categorize in the fourth quarter.

Measurement 5.1.2.11.j Review event budget process to develop plan for long-term sustainability	50.00%
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Comments	
1/23/2017	FEST Team will review budget process by the end of the second quarter, and work to develop a long term sustainability plan in the third quarter.
5/3/2017	Budget review will occur in third quarter.
7/12/2017	We completed the 2018 budget. In the fourth quarter team will discuss ways for long-term sustainability.

Measurement 5.1.2.11.k Create event guidelines to assist event coordinators and to ensure proper coordination of all City hosted events	80.00%
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Comments	
1/23/2017	Timelines for the events was established in 2015-2016 fiscal year. Timeline development for City events will resume in the second quarter.
5/3/2017	Scheduling a meeting to include all event coordinators and Varies department (HR, Finanace, Purchasing, and Business Tax) to reestablish and update processes and proceedures for new team members and staff unformalar with process.
7/12/2017	Created guidelines for all events not handled by Park and Recreation department. Will work on Park and Recreation in fourth quarter.

Measurement 5.1.2.11.l Provide results of post event reports	75.00%
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Comments	
1/20/2017	Attached to Performance Measure Report for First Quarter.
5/3/2017	Attached to Performance Measure Report for second Quarter for Birding Festival, Tree Recycling, Movies in the Park, and Food Truck Tuesday.
7/12/2017	Attached to Performance Measure Report for third quarter for Arbor Day and Food Truck Tuesday.

Objective 5.3 Seek partnerships with educational institutions and community groups to expand educational, social and cultural opportunities	42.50%
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Strategy 5.3.2 Expand outreach opportunities to identify and network resources	42.50%
Approach 5.3.2.1 Seek community partnerships for events	42.50%
Measurement 5.3.2.1.a Create a beneficiary process for ongoing events currently being sponsored by the City	25.00%

Comments	
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1/23/2017	FEST Team will review and determine which City event would benefit from the beneficiary process in the second quarter.
5/3/2017	After year eveluation it has come to our attention the process needs to be re-evaluated and amended to be more attractive to non- profits. Will look at in third quarter.
7/12/2017	Team will discuss in the fourth quarter.

Measurement 5.3.2.1.b Identify sponsorship opportunity and establish guidelines for local community business to get involved with City Sponsored events.	60.00%
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Comments	
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1/23/2017	FEST Team will review sponsorship opportunities for local community business to get involved with City Sponsored events in the second quarter.
5/3/2017	Created a standard sponsorship letter to do a mass mailing to all community business, organizations and clubs giving an opportunity for multiple event advertisement.
7/12/2017	Currently idetifiying grants to review in the fourth quarter.

Financial Services





City of PALM COAST

Financial Services

To: Jim Landon, City Manager
Date: 7/13/2017
Department/Team: Financial Services *cmq*
Director/Team Leader: Christopher M. Quinn
Reporting Period: 3rd Quarter FY 2017

Executive Summary:

The preparation of the fiscal year 2018 budget is now well underway. During the second quarter staff worked with City Council to identify strategic priorities to be incorporated in the budget for the upcoming year. The budget preparation presentation series to City Council is complete and included a discussion about long term financial planning, property taxes and revenue diversification. The General Fund budget workshop, the first in a series of workshops to take a closer look at the proposed budget by fund, will take place in July. This first budget workshop is to prepare City Council to adopt the Truth in Millage (TRIM) rate to be included on TRIM notices sent out by the Property Appraiser's office in August.

Chief Accountant, Helena Alves, was accepted to attend the second Florida Government Finance Officer's Association, (FGFOA) Leadership training conference. This leadership program, which began in 2016, is offered by the FGFOA to support and enhance the capabilities of Florida government finance officers. Finance Director, Chris Quinn, participated in the program in 2016.



Work on the new Tyler Transparency site is almost complete. A significant amount of progress was made during the third quarter and the final product is expected to be rolled out during the fourth quarter. A sneak peak of the new site was given to staff during the budget review meetings. In the future, the new site will be used during quarterly meetings in place of the current year to date budgetary reports which require a significant amount of staff time to prepare. The new site will give real time results of revenue and expenditures to staff but will also be available to the public through the City's website.

Budget:

Department spending is on track through the third quarter. Overall, the expenditures are projected to be slightly under budget at the end of the fiscal year.

Progress Report:

Career Fair:

On April 6th, staff hosted a table at the Future Business Leaders of America club (FBLA) career fair at Flagler Palm Coast High school Career Fair. The Career Fair gave students an opportunity to talk to business leaders representing forty local businesses.

Community Outreach:

On June 5th, Business Tax Supervisor Jay Maher joined Mayor Milissa Holland on a local radio talk show to discuss unlicensed contractors and scams that residents are currently experiencing.

Progress Report



City of PALM COAST

Financial Services

ICMA Certificate of Distinction in Performance Management:
The ICMA Center for Performance Analytics recognized the City of Palm Coast for the fourth year in a row for its performance management efforts with a Certificate of Distinction.



Distinguished Budget Presentation Award:

For the 14th consecutive year, the Government Finance Officers Association (GFOA) has awarded the City of Palm Coast the Distinguished Budget Presentation Award for its annual Budget. The award reflects the commitment of the Palm Coast City Council and Finance Department staff to meeting the highest principles of governmental budgeting.

Employee Development:

Disaster Recovery Training:

Finance staff began conducting one-on-one training with departments related to required forms for disaster recovery. This approach, which is different from past years, included staff going to various facilities to meet with departments. This training will wrap up during the fourth quarter.

Counterfeit Training:

A Special Agent from the United States Secret Service provided training to staff on how to recognize and handle counterfeit currency. The training included the history of currency and discussed identify theft and other types of personal fraud.

Budget Review:

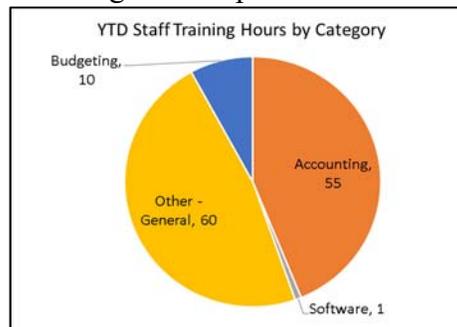
Budget Coordinator, Lina Williams, continues to participate as a budget reviewer for the GFOA Distinguished Budget Presentation Awards program. Participation in this program takes place during the months of January through April.

This year to date the following budgets have been reviewed for the program:

- Greenville, TX (FY 2017 Budget : \$59,773,661)
- Conroe, TX (FY 2017 Budget: \$161,973,793)
- Fort Worth, TX (FY 2017 Budget \$1,754,826,589)
- South Lake Tahoe, CA (FY 2017 Budget \$83,287,754)

Employee Development:

The year to date, Finance staff has obtained 126 hours of formal training related to budgeting, accounting and other general topics.



Progress Report



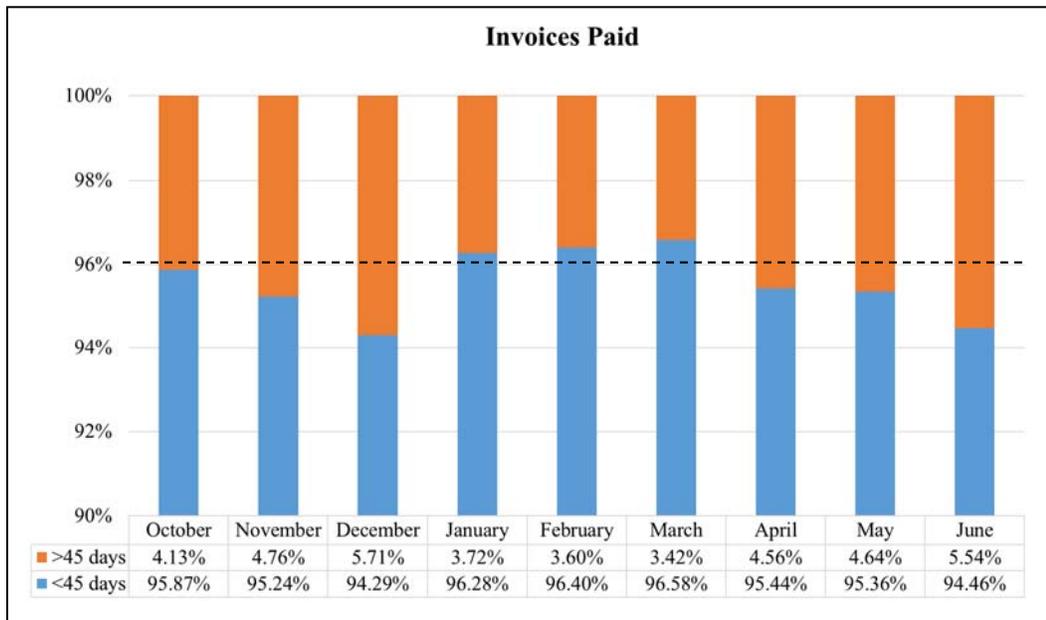
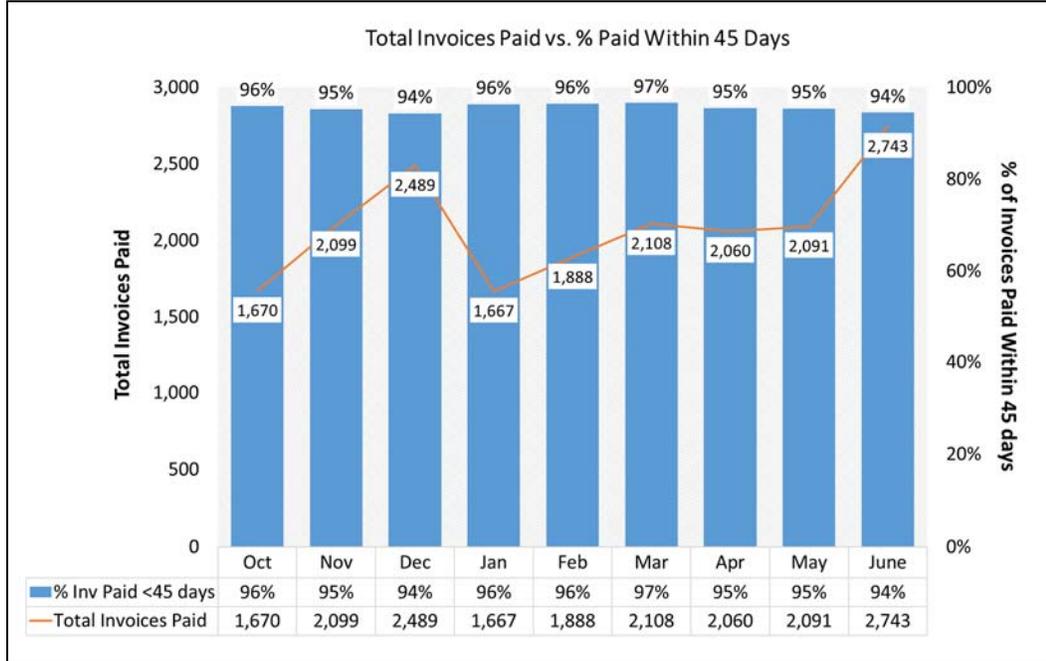
City of PALM COAST

Financial Services

Other:

Vendor Payments:

Staff continually strives to pay all vendor invoices within 45 days of receipt at least 96% of the time. During periods of heavy volume, this becomes difficult. However, staff continues to focus on cross training in order to provide support to accounts payable during these times.



Progress Report

Performance Measures Overview for FINANCIAL SERVICES - 12422

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

Average Percentage : 84.51%

	Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	94.04%
Objective 3.1 Diversify our revenue sources	100.00%
Strategy 3.1.1 Evaluate and target diversification of funding sources	100.00%
Approach 3.1.1.1 Provide ongoing options to diversify City revenues	100.00%
Measurement 3.1.1.1.a Inventory and report revenue options to the City annually.	100.00%
Comments	
1/9/2017	This will be completed in Q3.
5/8/2017	As part of the budget preparation series, staff presented a presentation on revenues to City Council on April 25th.
Approach 3.1.1.2 Achieve an Annual unqualified audit opinion with "0" accounting comments.	100.00%
Measurement 3.1.1.2.a Process previous fiscal year's transactions with no audit comments related to accounting errors.	100.00%
Comments	
1/9/2017	The audit is wrapping up and results are expected to be presented to City Council in the 2nd quarter. No audit adjustments are anticipated.
3/22/2017	Audit is complete with no audit comments received. Results presented to City Council on 3/21.
Approach 3.1.1.4 Create a long-term funding strategy for public infrastructure	100.00%
Measurement 3.1.1.4.b Deliver public infrastructure funding plan to City Council	100.00%
Comments	
12/8/2016	This will be completed in the third quarter.
5/8/2017	On April 25th, staff presented to City Council the revised 10 year infrastructure funding plan.
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	91.80%
Strategy 3.2.1 Review existing operational procedures and policies	99.90%
Approach 3.2.1.3 Evaluate and revise existing investment policy	100.00%
Measurement 3.2.1.3.b Report to City Council on the annual investment results and policy compliance	100.00%
Comments	
12/8/2016	This will be completed in the second quarter.
3/22/2017	Annual investment results presented to City Council on 3/14

Approach 3.2.1.5 Track response times of invoices charged to the City	99.42%
Measurement 3.2.1.5.a Pay all vendor invoices within 45 days of receipt within 96% of the time (reported monthly)	99.42%
Comments	
12/8/2016	October - 1,601 out of 1,670 invoices were paid in 45 days (95.87%) Year end processing and Hurricane Matthew had an effect on this.
12/8/2016	November- 1,999 out of 2,099 invoices were paid in 45 days (95.24%) Year end processing and Hurricane Matthew had an effect on this.
1/17/2017	December - 2,347 out of 2,489 invoices were paid in 45 days (94.29%) YTD 5,947 out of 6,258 invoices were paid in 45 days (95.03%)
3/3/2017	January - 1,605 out of 1,667 invoices were paid in 45 days (96.28%) YTD 7,552 out of 7,925 invoices were paid in 45 days (95.29%)
3/3/2017	February - 1,820 out of 1,888 invoices were paid in 45 days (96.40%) YTD 9,372 out of 9,813 invoices were paid in 45 days (95.51%)
4/13/2017	March - 2,036 out of 2,108 invoices were paid in 45 days (96.58%) YTD 11,408 out of 11,921 invoices were paid in 45 days (95.70%)
6/2/2017	April - 1,966 out of 2,060 invoices were paid in 45 days (95.44%) YTD 13,374 out of 13,981 invoices were paid in 45 days (95.66%)
6/2/2017	May - 1,994 out of 2,091 invoices were paid in 45 days (95.36%) YTD 15,368 out of 16,072 invoices were paid in 45 days (95.62%)
7/6/2017	June - 2,591 out of 2,743 invoices were paid in 45 days (94.46%) YTD 17,959 out of 18,815 invoices were paid in 45 days (95.45%)
Approach 3.2.1.29 Reinforce long-term financial planning process	100.00%
Measurement 3.2.1.29.b Update the long term financial planning section of the annual budget document on a yearly basis	100.00%
Comments	
12/8/2016	The Long Term Plan has been updated in the 2017 Annual Budget Report. The report will be submitted to the GFOA in January for review.
Measurement 3.2.1.29.c Provide City Council with a presentation on the long term financial planning process on a yearly basis	100.00%
Comments	
1/9/2017	This will be completed during the budget preparation series which will take place in May and June.
5/8/2017	On May 9th, as part of our budget preparation series, staff provided City Council with a presentation on Long Term Financial Planning.
Approach 3.2.1.31 Maintain annual TRIM Compliance	100.00%
Measurement 3.2.1.31.a Create budget preparation schedule annually that ensures TRIM Compliance	100.00%
Comments	
12/13/2016	The Preliminary 2018 Budget Calendar has been created.
Measurement 3.2.1.31.b Submit TRIM Compliance packet with zero non-compliance issues	100.00%
Comments	
12/8/2016	The Department of Revenue has reviewed the millage certification documents and found no violation of the certification requirements in subsections 200.065(l)-(4), (6)-(12), (14), and (15), Florida Statutes, and therefore accepted certification as meeting the stated requirements.

Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	67.50%
Approach 3.2.2.13 Transition Building division to paymentus	85.00%
Measurement 3.2.2.13.a Transition Building division to paymentus	85.00%
Comments	
1/10/2017	Waiting on completion of online plans/permitting before additional progress on this project will be made.
4/13/2017	Meeting with IT held. Ready to finalize project. Meetings scheduled for April.
7/10/2017	Met with Paymentus to increase transaction limit to \$20k, waiting on approval as of 6/30/17.
Approach 3.2.2.14 Identify ways to increase efficiency and streamline processes	50.00%
Measurement 3.2.2.14.d In coordination with Information Technology, implement electronic payment of Business Tax Receipts	50.00%
Comments	
1/10/2017	Fixed fee accounts have been flagged in munis. Progress on the next phase of this project is expected in the third quarter.
4/13/2017	Hosted Munis users group and identified several Munis module deficiencies. Started meeting with IT to develop future Munis Master Plan, which will include business tax electronic payments.
7/10/2017	Met with IT on new steering committee format. This project is included in these discussions. No change in status at this time.
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	100.00%
Objective 5.2 Enhance safety measures throughout the community	100.00%
Strategy 5.2.3 Seek partnerships to educate the public on safety concerns	100.00%
Approach 5.2.3.6 Conduct community outreach sessions to educate the public on local consumer fraud and scams	100.00%
Measurement 5.2.3.6.a Conduct a community outreach session annually on common local consumer frauds/scams.	100.00%
Comments	
6/12/2017	On June 5th, Business Tax Supervisor, Jay Maher joined Mayor Milissa Holland on the local radio talk show to discuss this topic.
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	67.32%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	0.00%
Strategy 6.1.3 Develop an Employee Motivation and Reward Program	0.00%
Approach 6.1.3.2 Achieve award recognition for financial excellence	0.00%
Measurement 6.1.3.2.b Achieve GFOA award for financial reporting for previous fiscal year annually	0.00%
Comments	
12/8/2016	The Comprehensive Annual Financial Report (CAFR) will be completed in the second quarter and submitted to the GFOA for review.
4/13/2017	The CAFR has been submitted to the GFOA for review and consideration.

Objective 6.2 To develop in-house and identify external training opportunities for employees	70.31%
Strategy 6.2.1 Create a comprehensive training program	75.00%
Approach 6.2.1.7 Develop a Comprehensive Training Program	75.00%
Measurement 6.2.1.7.j Track all departmental employee training & certifications for the Finance Department through target solutions (PCU)	75.00%
Comments	
1/17/2017	Updated for 1st quarter.
3/22/2017	Updated for 2nd quarter.
7/10/2017	Updated for 3rd quarter.
Strategy 6.2.2 Assess staff position descriptions, training, certification, public policy needs that benefit the Organization and the Community	68.75%
Approach 6.2.2.1 Provide accounting training and development program for existing staff	31.25%
Measurement 6.2.2.1.b Provide 8 hours of continuing education to department staff.	31.25%
Comments	
1/10/2017	Training will begin in the second quarter.
3/22/2017	Staff received training on purchasing fraud on 3/21.
5/8/2017	Staff received training on documentation for disaster recovery on 4/19.
7/10/2017	Additional training is scheduled for the 4th quarter which will include Business Tax Receipts, Fund Accounting and an additional fraud case study.
Approach 6.2.2.3 Provide annual disaster recovery training	75.00%
Measurement 6.2.2.3.a Provide annual disaster recovery training for managers & supervisors related to ensuring reimbursement for disaster recovery costs	75.00%
Comments	
1/10/2017	Planned for May 2017.
7/5/2017	Began one-on-one disaster recovery training with departments. This will wrap up in July.
Approach 6.2.2.5 Achieve award recognition for financial excellence	100.00%
Measurement 6.2.2.5.a Achieve GFOA award for budgeting annually	100.00%
Comments	
12/8/2016	The Annual Budget Report will be submitted to the GFOA in January for review.
3/3/2017	The 2017 Annual Budget Report was submitted to the GFOA for review.
7/5/2017	On June 20th we received notification from the GFOA that we received the Distinguished Budget Presentation Award for the FY 2017 budget.
Objective 6.3 To enhance awareness of customer service and relationships with our citizens	95.00%
Strategy 6.3.2 Develop a reach-out initiative to enhance community awareness of City services	95.00%
Approach 6.3.2.4 Enhance delivery of budget message	95.00%
Measurement 6.3.2.4.b Publish "Budget at a Glance" document annually	100.00%
Comments	
12/8/2016	The 2017 Budget at a Glance has been published and is made available at all City Council workshops and business meetings.
Measurement 6.3.2.4.e Implement new online budget dashboard	90.00%
Comments	

12/8/2016	The PO has been issued to Tyler and will begin working on implementing the Tyler transparency module in the second quarter.
3/22/2017	Had a kick off meeting with Tyler and began work on GL mapping for the transparency portal. Initial draft of module released, working on customization.
6/13/2017	A significant amount of progress was made during the 3rd quarter and the final product is expected to be rolled out during the 4th quarter.

Fire Department





City of PALM COAST

Fire Department

To: Jim Landon, City Manager
From: Chief M.C. Beadle
Date: 8/1/2017
Dept./Team: Fire Department
Re: 3rd Quarter FY 2017

**Executive
Summary:**

Performance measures continue to improve since the first quarter with a focus on additional measures for next year. As a result of the After Action Report, (AAR) from Hurricane Matthew, department administration focus has shifted to Emergency Management and those tasks that need evaluation.

Staffing levels have seen two vacancies during the third quarter of the year. Both positions were filled expediently, the first by a former employee and the second from the volunteer ranks. The second position was filled based upon the new intern program.

Budget:

Budget for the quarter/year have seen a few areas over the anticipated funding allocations.

- Personnel accounts have been adjusted to reflect recent promotions and union holiday pay as these numbers were not available during the creation of the budget last year.
- The fleet maintenance account had some carry over expenses from last year.
- Overtime and the actions taken to reduce this account appear to be right on track with this account below anticipated spending.
- The Exodus program and the Intern program continue to be monitored and adjusted as needed.
- Fleet maintenance continue to be challenging.
- EMS and the County relocation of a Rescue to Station #25 has seen no movement.

**Progress
Report:**

The focus of the third quarter progress report has been to evaluate and create corrective measures for those deficiencies outlined in the AAR of Hurricane Matthew.

Hurricane Matthew After Action Report ongoing responsibilities for the Fire Department/Emergency Management include:

- Update Comprehensive Emergency Management Plan, (CEMP)
 1. Department Directors serving as primary department rep.
 2. Each department to establish consistent EOC staff.
 3. Command staff meets with dept. director prior to events.
 4. Expand EOC Matrix.
 5. Designate food service for emergency operations.
 6. Develop family shelter with FPCHS.



City of PALM COAST

Fire Department

Progress Report Continued:

7. Identify personnel to dispatch issues to field crews.
8. Coordinate with FC to separate volunteer/city call takers
9. Clarify evacuation Zones.
10. Designate Incident Commander as administrator to release crews after incident.

Utilizing this report the following actions have taken place during the third quarter:

- Meetings have been conducted and continue to be scheduled with department directors for updates to the city CEMP and the Matrix schedule. Employees that may be utilized in other areas of city during an activation are being reassigned as needed. Those employees working out of their regular classification during an incident will be returned to normal operations as the incident dictates.
- Evacuation zone placards have been designed and are being manufactured by public works. These signs are color coded as well as stating the evacuation area and will be affixed to stop signs in the designated evacuation zone.
- An outline of courses the EM team feels are appropriate for City staff is being developed to include, administrative, supervision and field work. These courses are being selected through the FEMA guidelines for individual departments. FF/Travis Greco, a former FFS employee is heading this initiative.
- Meetings have been conducted with Utilities waste water team concerning the *Pretreatment Effluent Pumping "PEP" System*, and the need to address this system when power is lost in the City for long durations. Thirty one city employees have been reassigned to assist during an emergency. These employees will return to their primary assignments as the need arises based upon the emergency.
- Customer Service and the call taker position has been reviewed and the pool of available employees to assist has been strengthened. These employees will return to their primary functions as the need arises based upon the emergency.
- Meetings with all departments are being scheduled for the Directors input into the Matrix of the City Emergency Management Plan, (CEMP).



City of PALM COAST

Fire Department

Other:



Chief Beadle and Deputy Forte were guests of Mayor Holland on her weekly radio show. The topic was "Preparedness". The radio show followed the report to Council on the AAR of Hurricane Matthew.



A surprise inspection from the State Department of Health provided a positive outcome. The Fire departments ALS program received a 100% review. The inspection reviews documentation of incidents, supplies, training and certifications of members.

With the possibility of a busy wildfire season, all crews both career and volunteer were given a refresher class on battling wildfires in the Urban Interface. This course was presented by in house staff.



Confined space training to include the use of Tower-2 was conducted during the third quarter. Crews practiced the use of harnesses, ropes and in this case pick points for lowering crew members.

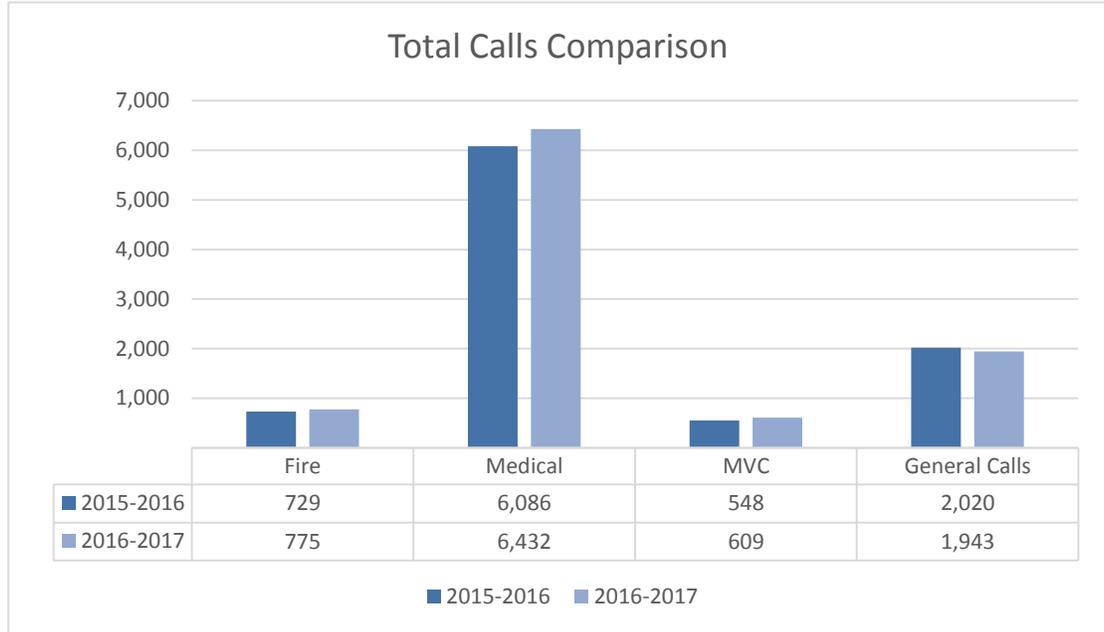
Summer camp arrived at station #25. The young campers learned firsthand what firefighters do on a daily basis. Seen in the picture, the campers learned how to roll and unroll hose. It is rumored that Chiefs Beadle and Forte even took on the challenge of who can roll hose faster. It was too close to call but the kids said Chief Forte won!



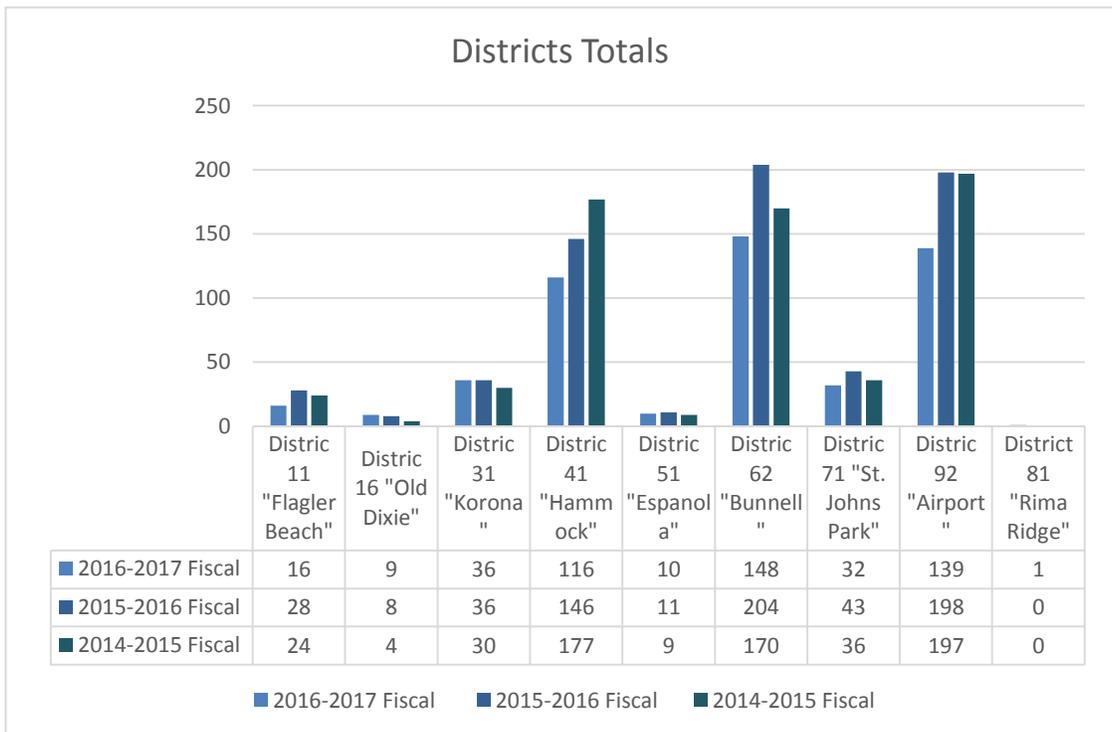


City of PALM COAST

Fire Department



***Palm Coast Fire Department / YTD Total Calls Comparison**
 Dates: April 1-March 30

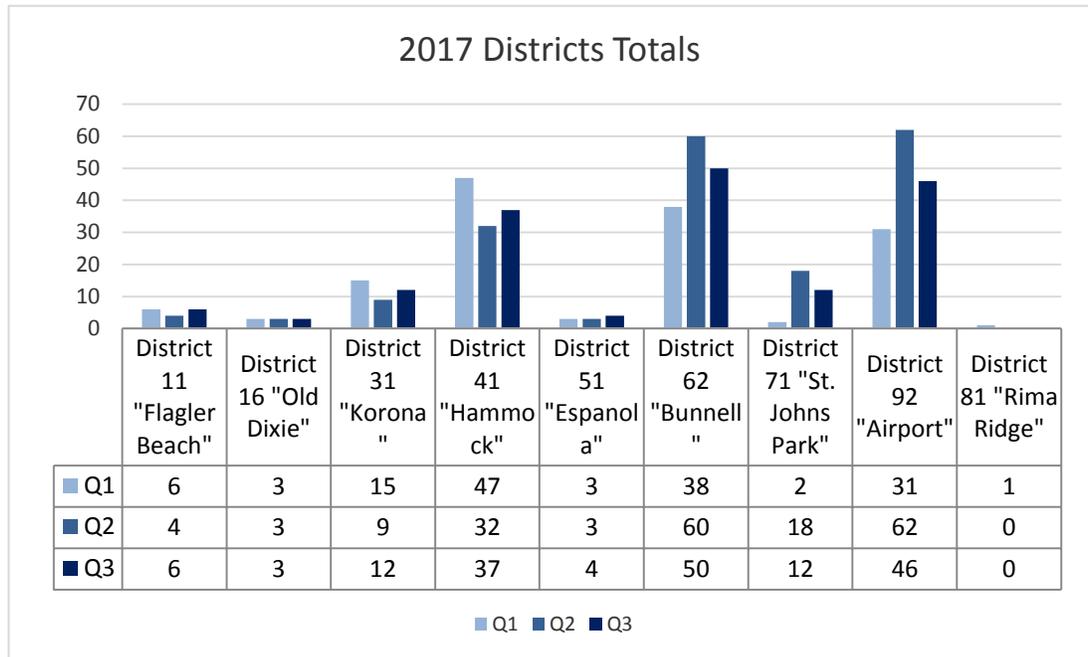


***Palm Coast Fire Department Out-of-City Response Fiscal YTD (3 years) Total Mutual/Automatic Aid Calls**
 **Inc. District 92 – which is located w/i Palm Coast City limits



City of PALM COAST

Fire Department

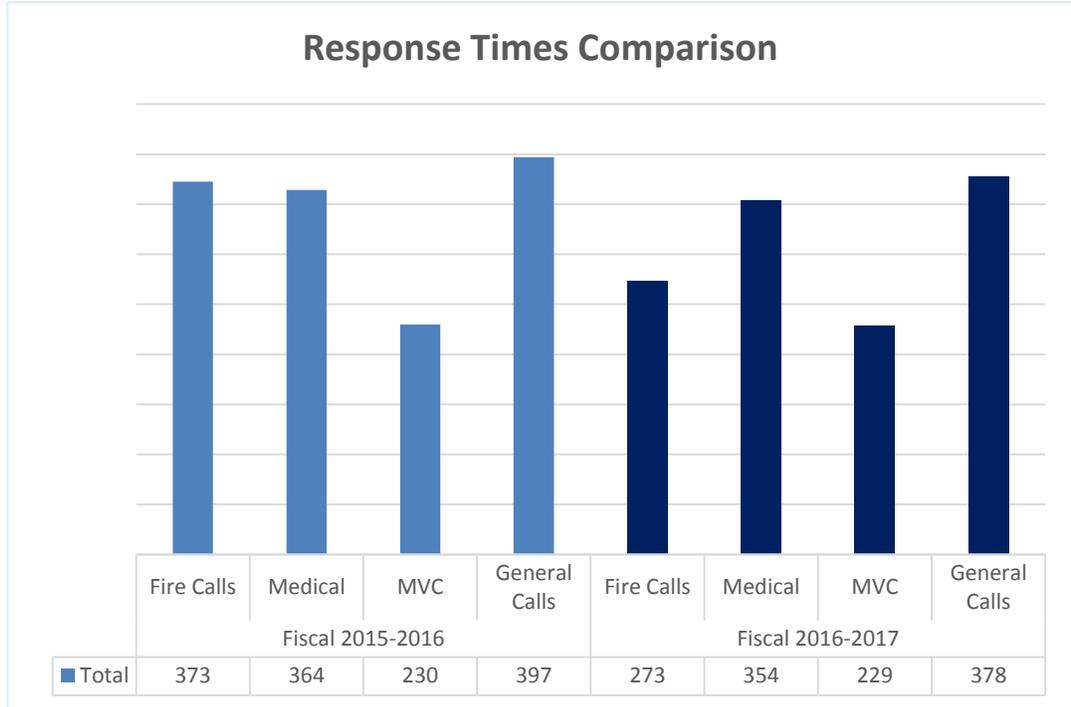


***Palm Coast Fire Department Out-of-City Response**
Fiscal YTD 2016-17 Total Mutual/Automatic Aid Calls
****Inc. District 92 – which is located w/i Palm Coast City limits**



City of PALM COAST

Fire Department



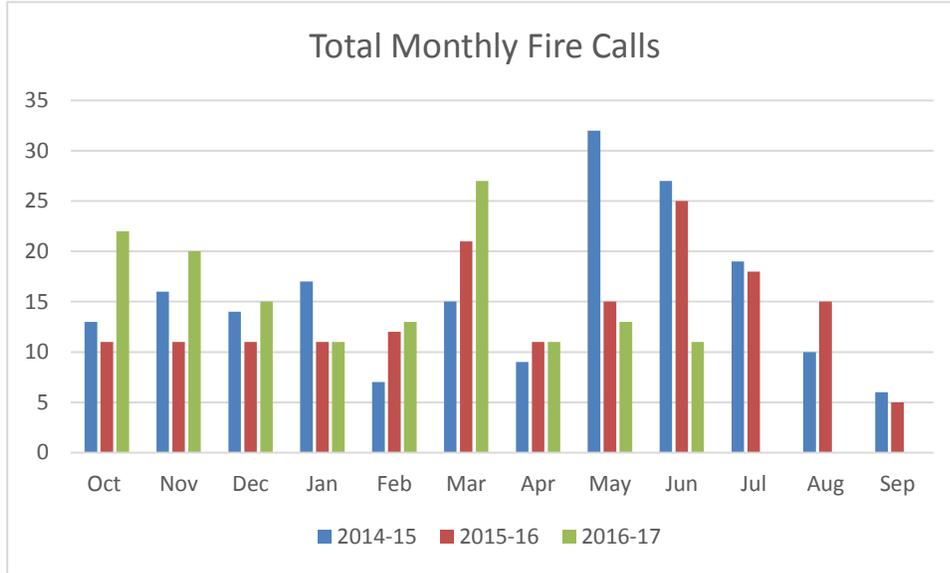
Row Labels	Dispatch to Arrive
[-] Fiscal 2015-2016	0:06:05
[-] Fire Calls	0:06:13
[-] Medical	0:06:04
[-] MVC	0:03:50
[-] General Calls	0:06:37
[-] Fiscal 2016-2017	0:05:52
[-] Fire Calls	0:04:33
[-] Medical	0:05:54
[-] MVC	0:03:49
[-] General Calls	0:06:18
Grand Total	0:05:59

***Palm Coast Fire Department Fiscal YTD Response Times**

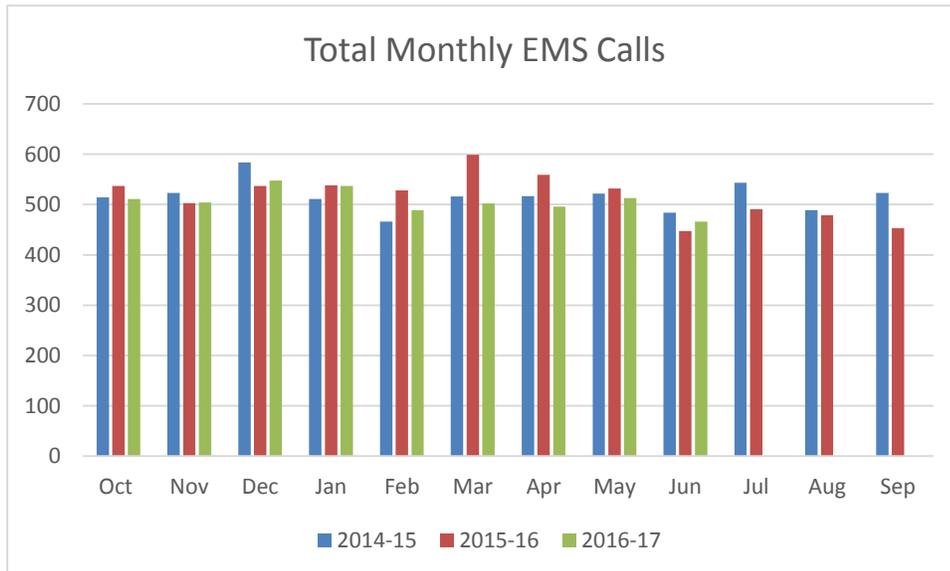


City of PALM COAST

Fire Department



***Palm Coast Fire Department Total Monthly Fire Calls
Monthly Comparison by Fiscal Year**

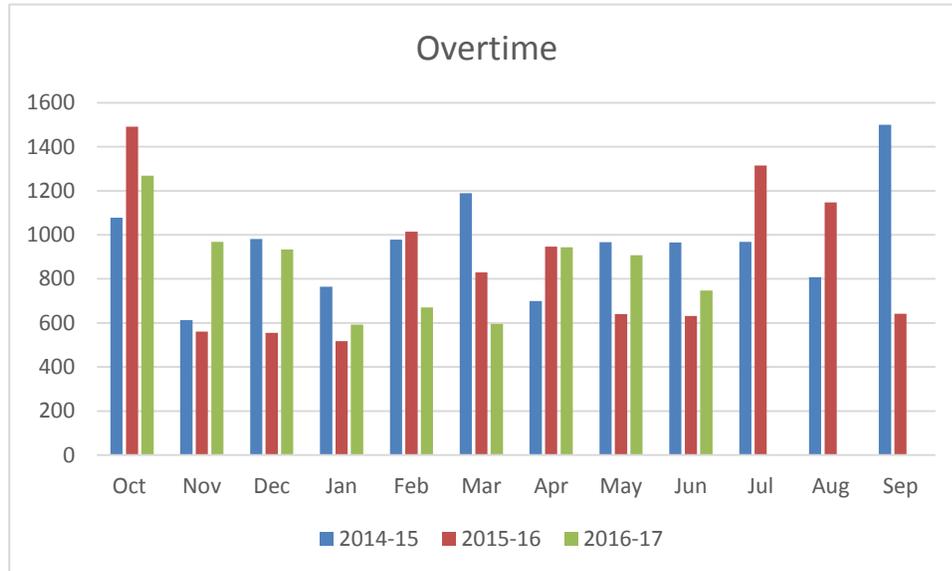


***Palm Coast Fire Department Total Monthly EMS Calls
Monthly Comparison by Fiscal Year**



City of PALM COAST

Fire Department



***Palm Coast Fire Department Total Monthly Overtime
Monthly Comparison by Fiscal Year**

Performance Measures Overview for FIRE - 14000

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

Average Percentage : 71.18%

		Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses		70.83%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements		70.83%
Strategy 3.2.1 Review existing operational procedures and policies		68.75%
Approach 3.2.1.30 Explore methods to better align resources to ensure efficient delivery of services		68.75%
	Measurement 3.2.1.30.a Beadle, Chuma - Inventory and evaluate duplication of fire and emergency services between other applicable agencies	75.00%
Comments		
1/10/2017	Data collection continues on response times as they relate to current reponse zones within the City.	
4/10/2017	Data collection continues on response times as they relate to current reponse zones within the City. (graphs attached)	
7/10/2017	Data collection continues on response times as they relate to current reponse zones within the City.	
	Measurement 3.2.1.30.b Beadle, Chuma - Coordinate with Flagler County on the use of EMS resources	50.00%
Comments		
1/10/2017	During the first quarter, Deputy Chief Forte and Fire Marshal King of Flagler County met to begin the discussions on EMS services and the relocation of Rescue #51 from Espanola to Station #25 Palm Coast.	
4/10/2017	The second quarter has seen a change in title for the County Fire Marshal. Deputy Chief King and Deputy Chief Forte have met during March. Deputy Chief King of Flagler County has advised that Rescue #51 will be relocated to Station #25 during the month of April, 2017.	
7/10/2017	Discussions with the County Fire Service have stalled as the Deputy Fire Chief for Flagler County has advised there is no need to relocate a Rescue unit into Palm Coast.	
	Measurement 3.2.1.30.c Beadle, Chuma - Track and report quarterly on fire and emergency services "Calls for Response" on all responses 0-7 minutes and calls over 8 minutes.	75.00%
Comments		
1/10/2017	The method of data collection has taken on a new direction. Data is being utilized through the CAD system and not department reports.	
4/10/2017	Data collection continues through the CAD program.	
7/10/2017	Data collection remains through the CAD program.	
Measurement 3.2.1.30.d Beadle, Chuma - Create a tracking mechanism for all call response times 7 minutes or more as to the delay in response to include "Out of COPC District for Emergency Calls", "Out of Zone for emergency calls", "Unavailable / Call in zone", "Fire Training in zone", Fire training out of zone"		75.00%
Comments		

1/10/2017	Data collection for this measure is being tracked through the Flagler County Sheriff's Department dispatch CAD system rather than the department reports.	
4/10/2017	Data collection from the County CAD continues, graphs attached.	
7/10/2017	Data continues to be obtained through the CAD system. Detailed graphs are attached.	
Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost		100.00%
Approach 3.2.2.5 Consider alternatives to firefighter entry physicals		100.00%
Measurement 3.2.2.5.b Forte - Ensure that all firefighters receive annual medical exam.		100.00%
Comments		
1/11/2017	New employees are given a base line physical at time of appointment. All current employees are scheduled for their annual physical during the second quarter of the year.	
4/10/2017	Department physicals were conducted the second and third weeks of March. 1 career and 1 volunteer member have to be completed out of 60 members.	
7/10/2017	All members of the department have received their annual physical. All new career members are sent to Jacksonville for their base line exams prior to starting employment with the City.	
Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services		50.00%
Approach 3.2.4.13 Ensure proper maintenance of Fire Fleet		50.00%
Measurement 3.2.4.13.f Provide quarterly apparatus training to all Driver Engineers		50.00%
Comments		
1/10/2017	Training for the first quarter consisted of the Driver Engineer testing process. This gave the Training Division some base line measures to assist in future training of the newly created position.	
4/19/2017	Quarterly training of the Driver Engineers started during the second quarter with all 15 D.E attending.	
7/10/2017	Third quarter training was rescheduled for July 24. Wildland training replaced driver training and confined space training.	
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		71.88%
Objective 5.2 Enhance safety measures throughout the community		71.88%
Strategy 5.2.3 Seek partnerships to educate the public on safety concerns		57.59%
Approach 5.2.3.3 Provide Flagler Schools "Fire and Community Education" to students from K - 12th grade.		75.00%
Measurement 5.2.3.3.b Report on all fire education programs in Flagler schools		75.00%
Comments		
1/10/2017	Department members have attended planning meetings between Flagler School Board and Flagler County concerning the newly created "Fire Academy" at FPCHS. Classes began on January 9, 2017. Other programs will be scheduled throughout the year at all other schools within Palm Coast.	
4/10/2017	In conjunction of the FPC fire academy, PCFD has started an internship program that will allow volunteers to complete the "rookie book" process and be eligible for hire after completing the state requirements for firefighter. FPC students will be eligible to join the volunteer program at PCFD after they turn 18 yoa.	
7/10/2017	Firefighter Kids Camp was held at station #25 with nine campers attending. This program is being developed as a yearly program. Department members attended 3 career day events within the schools as well as 3 station tours with County school children.	

Approach 5.2.3.4 Provide Public Safety and Education Programs		50.00%
Measurement 5.2.3.4.a Cottle - Provide car seat installation education for citizens at all fire station on request and report quarterly on the number of citizens assisted.		75.00%
Comments		
1/10/2017	A total of 7 car seat installations / education for citizens were reported during the first quarter.	
4/17/2017	Second quarter provided 9 car seat inspections for the community. Year-to-date total shows 16 car seat inspections for the community.	
7/6/2017	8 car seat installations / inspections have been completed during the 3rd quarter. Year-to-date total shows 24 car seat inspections for the community.	
Measurement 5.2.3.4.b Cottle - Maintain and provide training / certification to all line lieutenants to educate citizens about the proper techniques to install child car seats at three (3) events per fiscal year.		0.00%
Comments		
1/10/2017	There were no scheduled events during the first quarter of the year.	
4/27/2017	No scheduled events during the second quarter.	
7/21/2017	A change has been made in the manager of this program. The first car seat event is scheduled for August 15th at Food Truck Tuesday. Department members will be available for education and seat installations.	
Measurement 5.2.3.4.c Upon request, provide smoke detector battery replacements and report quarterly on the number of citizens assisted.		75.00%
Comments		
1/11/2017	135 smoke detector battery replacement calls have been documented during the first quarter.	
4/19/2017	37 smoke detector batteries were changed during the second quarter for a year-to-date total of 172.	
7/24/2017	40 smoke detector batteries were changed for citizens during the 3rd quarter. Year-to-date total is 212.	
Approach 5.2.3.5 Complete Fire Service Medical advancement and training		62.96%
Measurement 5.2.3.5.a EMS TEAM - All line employees are to physically attend 3 of the 12 quality assurance sessions with the medical director to review past practices and learn new procedures.		62.96%
Comments		
1/11/2017	Four department members have completed the requirements of this measure during the first quarter.	
4/10/2017	24 members have completed the requirement of 3 of 12 meetings. A total of 28 members out of 54 are complete.	
7/10/2017	34 have completed this goal of 100% 13 have completed 2 of the three required classes 7 have completed 1 of the 3 required classes	

Strategy 5.2.4 ISO standard improvement throughout the Organization	88.63%
Approach 5.2.4.2 Strive for improved ISO rating for fire protection according to the recommendations of last evaluation	88.63%
Measurement 5.2.4.2.c R LaChance - Maintain the Pumper Capacity component on the ISO Rating of 5 out of 5 points by Pump Testing each year the following. E-21 E-22 E-23 E-24 E-25 T-2 L-25 E-212 E-232	100.00%
Comments	
1/10/2017	Yearly pump testing begins in February.
4/10/2017	All front line and back up apparatus have had their yearly pump test.
7/10/2017	This goal was completed during the second quarter. Pump testing is conducted as needed after engine work.
Measurement 5.2.4.2.d POTTER / CHUMA Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all 54 line personnel to maintain a cumulative minimum of 972 hours of "Facility Training" to include tower drilling and Live Fire Training. [T2=Sum (Company Training Hours / 16 hours x (54 Number of members) X 25pts.]	88.99%
Comments	
1/10/2017	First quarter hours reflect 85 facility training hours.
4/10/2017	Second quarter facility training total 750 hours for a year-to-date total of 835 hours.
7/11/2017	Third quarter facility training hours show 30 hours for a year-to-date total of 865 hours.
Measurement 5.2.4.2.e POTTER / CHUMA - Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all 18 Palm Coast Fire Department Officers to maintain the cumulative minimum "Fire Officer" Continuing Education hours of 216 per year	100.00%
Comments	
1/10/2017	First quarter hours reflect 53.3 hours of Officer training.
4/10/2017	The second quarter total is 121.75 hours of Officer training.
7/10/2017	190.25 hours have been performed for the third quarter for a year-to-date total of 365.30 hours.
Measurement 5.2.4.2.f POTTER / CHUMA Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all line personnel to maintain 16 hours of "Company Training" per person per month to be cumulative education hours of 864 "Company Training" Hours per Year [Sum (Company Training Hours) / 16 Hours x (Number of Members) Tx25.	100.00%
Comments	
1/10/2017	Total department hours for Company training is 3,230.88 for the first quarter.
4/10/2017	Second quarter training hours reflect 3,258.11 for the department. Total for the year equal 6,488.11.
7/10/2017	Third quarter training hours reported equal 3,934.29 for a year-to-date total of 10,423.28 hours.
Measurement 5.2.4.2.h POTTER / CHUMA Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all 36 existing driver operators (non-officers) to maintain the cumulative minimum "Driver Training" Continuing Education hours of 432 per year. [Sum = Driver Education education hours) / 12 hours x (Number of existing drivers) Tx5	100.00%
Comments	
1/10/2017	During the first quarter, 245.5 driver training hours were documented.

4/10/2017	Second quarter training shows 174.75 hours for a year-to-date total of 420.25 hours.
7/10/2017	Third quarter hours show 108 hours of non-officer training for a year-to-date total of 528.25 hours.

Measurement 5.2.4.2.i POTTER / CHUMA Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by requiring all 54 Fire Department line employees to complete 6 hours per member per year for a cumulative minimum "Hazmat Training" Continuing Education hours of 324 per year. [Sum = Hazardous Material training hours] / 6 hours x (Number of line personnel) Tx1	94.44%
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Comments

1/10/2017	306 Hazardous Material training hours were documented during the first quarter.
4/19/2017	This goal was completed during the first quarter.
7/10/2017	No additional training has been reported during the third quarter.

Measurement 5.2.4.2.j PATTEE / CHUMA / Wagner - Improve on the Training component on the ISO Rating to achieve a 9 out of 9 points from 3.96 by conducting pre-fire planning inspection of each commercial, industrial, institutional and other similar type building each year to reach a total of 402 structures inspected.	69.15%
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Comments

1/10/2017	A total of 96 pre-plans have been completed during the first quarter of the year. Also during the quarter, the entire pre-plan program was revamped to allow assignments of buildings to varying crews. Crews will not conduct pre-plans on buildings that they have previously inspected within the past few years.
4/27/2017	Second quarter pre-plans conducted were 88 for a year-to-date total of 184.
7/10/2017	Third quarter pre-plans were 94 for a year-to-date total of 278.

Measurement 5.2.4.2.k PATTEE / CHUMA Conduct a business safety inspection of each commercial, industrial, institutional and other similar type building each year to reach a total of 1639 business.	56.42%
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Comments

1/10/2017	A total of 168 business safety inspections were documented over the first quarter.
4/10/2017	Second quarter data of 212 inspections total 380 for the year.
7/10/2017	451 business inspections were completed during the third quarter for a year-to-date total of 831.

Strategy 5.2.6 Create, maintain and conduct staff training with implementation of the Comprehensive Emergency Management Plan	56.25%
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Approach 5.2.6.1 Conduct an annual City-wide Emergency Management training session	100.00%
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Measurement 5.2.6.1.a Beadle , Forte - The Emergency Management team will conduct at least two (2) training / education sessions for Emergency Management training or CEMP plan enhancement per year	100.00%
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Comments

1/10/2017	During Hurricane Matthew, the Emergency Management function of the department took time to re-evaluate and upgrade the CEMP Matrix of the City. City staff also traveled to Ormond Beach to assist in the development of their Matrix of personnel.
4/10/2017	Work on the City Matrix continues. Active shooter training continues with the FCSO and Commander Carman and his staff. Meetings have been held to coordinate meetings with City staff in their respective work areas for individual department meetings concerning emergency response by the City and FCSO.
7/10/2017	Hurricane Matthew After Action Report has directed the EM team to meet with all departments and divisions to make necessary repairs to the City CEMP and actions associated with Hurricane Matthew. A detailed report of the actions to date is listed in the Progress Report of the 3rd Quarter Rainbow Report.

Approach 5.2.6.2 Provide emergency response to the Utility Department for confined / reduced spaces	41.67%
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Measurement 5.2.6.2.a Davidson, Stevens, Kozloski- Fire services will conduct quarterly Confined Space training drills with Team members being required to attend 3 out of 4 training drills to remain an active member of the team.	50.00%
Comments	
1/10/2017	There were no drills scheduled during the first quarter.
4/10/2017	One "hands on " drill has been conducted with a second scheduled in the third quarter.
7/10/2017	The second of four training drills have been completed during the third quarter for a year-to-date total of 2.
Measurement 5.2.6.2.c Stevens, Kozloski, Davidson - Fire Services will provide "Awareness" level training per year to 95 percent of all Fire Services employees	0.00%
Comments	
1/10/2017	Awareness level training is not scheduled for the first quarter.
4/10/2017	Awareness level training is scheduled through Target Solutions for the third quarter.
7/10/2017	Awareness training is being conducted during the fourth quarter as other training have taken priority such as the Wildfire Awareness class. This training will be completed by the end of the year.
Measurement 5.2.6.2.f Stevens, Davidson, Kozloski - Fire Services will work towards recertifying remaining members of the confined space team to a level of Rope Operations and Confined Space Technician.	75.00%
Comments	
2/15/2017	No classes were available during the first quarter. Three employees will be attending class in April and four in July. This will bring the total to 16 team members.
4/10/2017	Should additional members of the team be warranted, the next training class is scheduled in July with 3 members signed up to attend.
7/10/2017	Three members of the department are currently attending recertification class in Ocala.
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	68.75%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	75.00%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills	75.00%
Approach 6.1.1.9 Ensure efficient processing of employee applications	75.00%
Measurement 6.1.1.9.g Fire department will schedule a pre-employment physical with Life scan within 2 weeks of the new employee being offered a position	75.00%
Comments	
1/10/2017	This measure continues to be effective. The Fire Department continues to work with Human Resources on this measure.
4/10/2017	All pre employment physicals have met this performance measure.
7/10/2017	All pre-employment physicals have been completed in a timely manner during the third quarter.
Objective 6.2 To develop in-house and identify external training opportunities for employees	66.67%
Strategy 6.2.1 Create a comprehensive training program	66.67%
Approach 6.2.1.1 Update and maintain officer mentoring program to educate and train full time firefighters for advancement.	75.00%
Measurement 6.2.1.1.a Petrillo, Valentik, Major - Monitor and update the intra-department mentoring program to educate and train full time employees for future advancement. Captains will provide a monthly report on the progress of each mentee	75.00%

Comments	
1/10/2017	This measure will include the Mentee Program of the newly created Driver Engineer position and will continue with all levels of the organization.
4/10/2017	Mentee reports continue to include the newly appointed Drivers of the department. The mentee program continues to be successful.
7/11/2017	Three additional reports have been generated during the third quarter for a total of 9 reports.

Approach 6.2.1.7 Develop a Comprehensive Training Program	75.00%
Measurement 6.2.1.7.k Track all departmental employee training & certifications for the Fire Department through target solutions (PCU)	75.00%

Comments	
1/10/2017	Current records reflect employee training and certifications are accurate and up-to-date. This system was utilized during testing for the promotions. Employees had to verify their certifications during the interview process. A quick look into Target Solutions provided the documentation needed.
4/10/2017	To date, all department members have entered their certifications into Target Solutions.
7/10/2017	Certifications and training programs continue to be processed through Target Solutions. Monthly PPE is also tracked through this program.

Approach 6.2.1.9 Standardize City-Wide Safety Training	50.00%
Measurement 6.2.1.9.h Develop an emergency evacuation plan for all City facilities	50.00%

Comments	
5/25/2017	Work on this will begin in the 3rd quarter.
7/10/2017	A meeting with the City Safety team has taken place with this goal in mind. Eighteen City employees representing all areas of the City operation have been selected to assist in this program. A meeting of all participants is scheduled for July 20th for further planning. Completion is expected during the 4th quarter of the year.

Floodplain Management Team





City of PALM COAST

Floodplain Outreach, Awareness & Management “FOAM” Team

To: Jim Landon, City Manager
Date: 7/20/2017
Department/Team: FOAM Team
Director/Team Leader: Denise Bevan
Reporting Period: 3rd quarter FY 2017



7.20.17

***Executive
Summary:***

The FOAM Team’s focus has been implementing the Community Rating System (CRS) activities. On April 1, 2017, a determination correspondence was received from the Federal Emergency Management Agency (FEMA) confirming a class “4” designation. On June 6, 2017 representatives from the Federal Emergency Management Agency (FEMA), Florida Division of Emergency Management (FDEM), and the Insurance Services Office (ISO) presented City Council a plaque recognizing the recently achieved class change. Palm Coast now joins only 12 other communities that have achieved a Class 4 or better in the entire U.S. Lastly, there is no significant activity to report regarding the proposed Flagler County Flood Insurance Rate Maps and Flood Insurance Rate Study.

Budget:

The FOAM Team’s budget focuses on annual educational outreach conducted through utility mailers (completed in 2nd Quarter) and letter correspondences (to be completed in 4th Quarter). Within the Team’s performance measures, a LiDAR update is being managed; however, the actual budget items are jointly overseen by the Construction Management & Engineering Division and the Utility Department. The LiDAR project is \$99,990.92. The first invoice is anticipated in the 4th Quarter.

***Progress
Report:***

Beyond the core responsibility of the City’s CRS activities, the Team assists with other related matters.

- Floodplain Ordinance Update: The draft was transmitted to the Florida Department of Emergency Management on June 13, 2017 for review and comment.
- Post Disaster Grant Funding: Staff submitted eight grant applications to FDEM for 32 generators associated with City Hall, Community Center, 15 PEP stations and 15 Lift stations through the Hazard Mitigation Grant Program as a result of Hurricane Matthew Disaster Declaration (FEMA-4283-DR-FL). All applications have been confirmed received and under review. Final determinations are required by October 1, 2017. <http://www.floridadisaster.org/Mitigation/Hazard/>

Progress Report



City of PALM COAST

Floodplain Outreach, Awareness & Management “FOAM” Team

Progress Report:

- CRS Rating Update:

On May 1, 2017, the City of Palm Coast citizens started benefiting from an additional discount to an already robust reduction in flood insurance premiums. Today, there are 4,419 flood insurance policies in force in the City of Palm Coast. For insurance holders located within a special flood hazard area (A and AE zones), a 30% reduction will be applied at renewal which is an average savings of \$120 per policy. For properties outside SFHA, 10% discount will remain the same. No discounts are applicable to those holders of preferred risk policies which are already significantly discounted. As a result of Palm Coast’s CRS participation, policy holders realize an annual savings of \$103,236. On June 6, 2017, the official plaque was presented to City Council.



June 6, 2017 presentation of Class 4 CRS rating to City Council

CRS Class Improvements

2004: CRS Class 7

2009: CRS Class 6

2014: CRS Class 5

2017: CRS Class 4



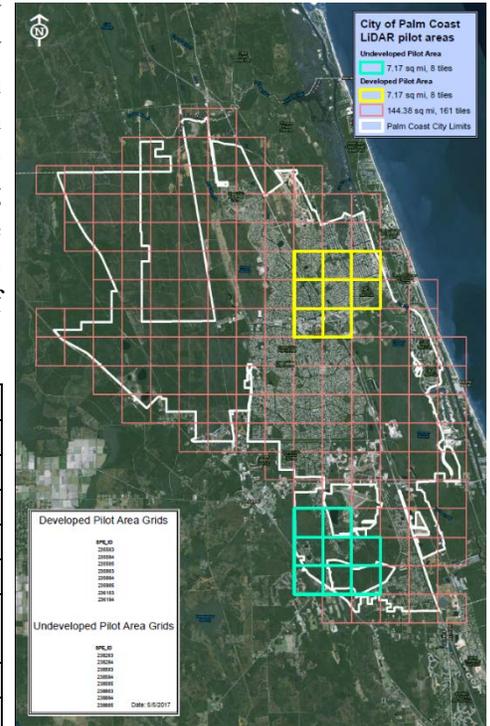
City of PALM COAST

Floodplain Outreach, Awareness & Management “FOAM” Team

Progress Report:

- LiDAR (Light Detection & Ranging (LiDAR)):

An Interlocal Agreement was presented to City Council on March 21, 2017 and subsequently adopted. LiDAR collection started on March 25th. The Team established Pilot areas and an in-depth quality control analysis is underway to identify any major anomalies based on existing data, survey information, field reconnaissance and local knowledge. Pilot areas (depicted to the right) were identified based on the nature of Palm Coast landscape and urban development.



<i>Task Description</i>	<i>% Complete</i>
Task 1: LiDAR Acquisition	100%
Task 1b: LiDAR Calibration	100%
Task 2: Ground Survey	100%
Task 3: Pilot Deliverables	95%
Task 4: Reporting & Meetings	50%
Task 5: LiDAR Classification & Processing	0%
Task 6: Breakline Production	0%
Task 7: DEM Production	0%



Progress Report



City of PALM COAST

Floodplain Outreach, Awareness & Management “FOAM” Team

Other:

Presentation to Regional Leadership Academy participants at Princess Place Preserve

The Regional Leadership Academy (RLA) program is administered by the Northeast Florida Regional Council. RLA consists of 7 sessions that introduces participants to community matters on a local and regional scale. For each program session, a venue is selected to highlight subject matter relevant to the area. For session 6 on June 28th, Princess Place Preserve was chosen to discuss Resilience: Recreation, Climate Change and Emergency Preparedness. Staff was invited to discuss the Community Rating System standard and accomplishing a Class 4 designation. Other presenters included, but not limited to Mr. Matthew Dunn, Executive Director of Visit Flagler, and Steve Garten, Public Safety Manager of Flagler County.

Thank you note from Ms. Margo Moehring,
Managing Director of Policy and Planning,
Northeast Florida Regional Council.

Dear Denise

Congratulations on your CRS rating and thank you for sharing your expertise with the RLA candidates. They gave the session glowing evaluations. We appreciate you and Palm Coast and value your partnership. Best, Margo

Performance Measures Overview for Floodplain Mgmt. Team - 99012

This report gives an overview of the progress made in the Strategic Action Plan for Floodplain Mgmt. Team - 99012. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 68.75%

	Completed
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	68.75%
Objective 5.2 Enhance safety measures throughout the community	68.75%
Strategy 5.2.4 ISO standard improvement throughout the Organization	68.75%
Approach 5.2.4.3 Maintain a community floodplain management program	68.75%
Measurement 5.2.4.3.c Review current CRS activities to ensure continuing performance	75.00%

Comments

1/24/2017	A work plan has been completed based on existing CRS activities, and team members have been assigned.
4/18/2017	A work plan has been completed based on existing CRS activities, and team members have been assigned. Activities conducted in this quarter includes, but not limited to Flood Awareness Week , Floodplain Management brochure included with utility billing, and a Lunch & Lecture on January 20, 2017. Team members are beginning the early preparation of annual recertification which will be due in October.
7/17/2017	For the 3rd Quarter, the annual floodplain mailer was released to and real estate professionals and owners of structures built in the Special Flood Hazard Area from July 1, 2016 to June 30, 2017. Also, CD Plus (City permitting system) field was added to enter event information to reflect permits issued as a result of a named disaster event.

Measurement 5.2.4.3.e Implement a timeline for completion of additional CRS activities identified during the evaluation

25.00%

Comments

1/24/2017	A work plan has been completed based on existing CRS activities and being implemented. Team members are waiting on final determination from ISO and FEMA.
4/18/2017	A work plan has been completed based on existing CRS activities and being implemented. Team members are waiting on final determination from ISO and FEMA to target additional activities.
7/17/2017	On April 1, 2017, staff was notified that the City of Palm Coast officially achieved a Class 4 CRS rating. With the final determination issued, team members have been discussing activity areas that may be improved moving forward. A timeline will be finalized in the next quarter that will be merged into the overall work plan.

Measurement 5.2.4.3.f Continue to monitor the progression of the future adoption of the preliminary FIRMs and Flood Insurance Rate Study

75.00%

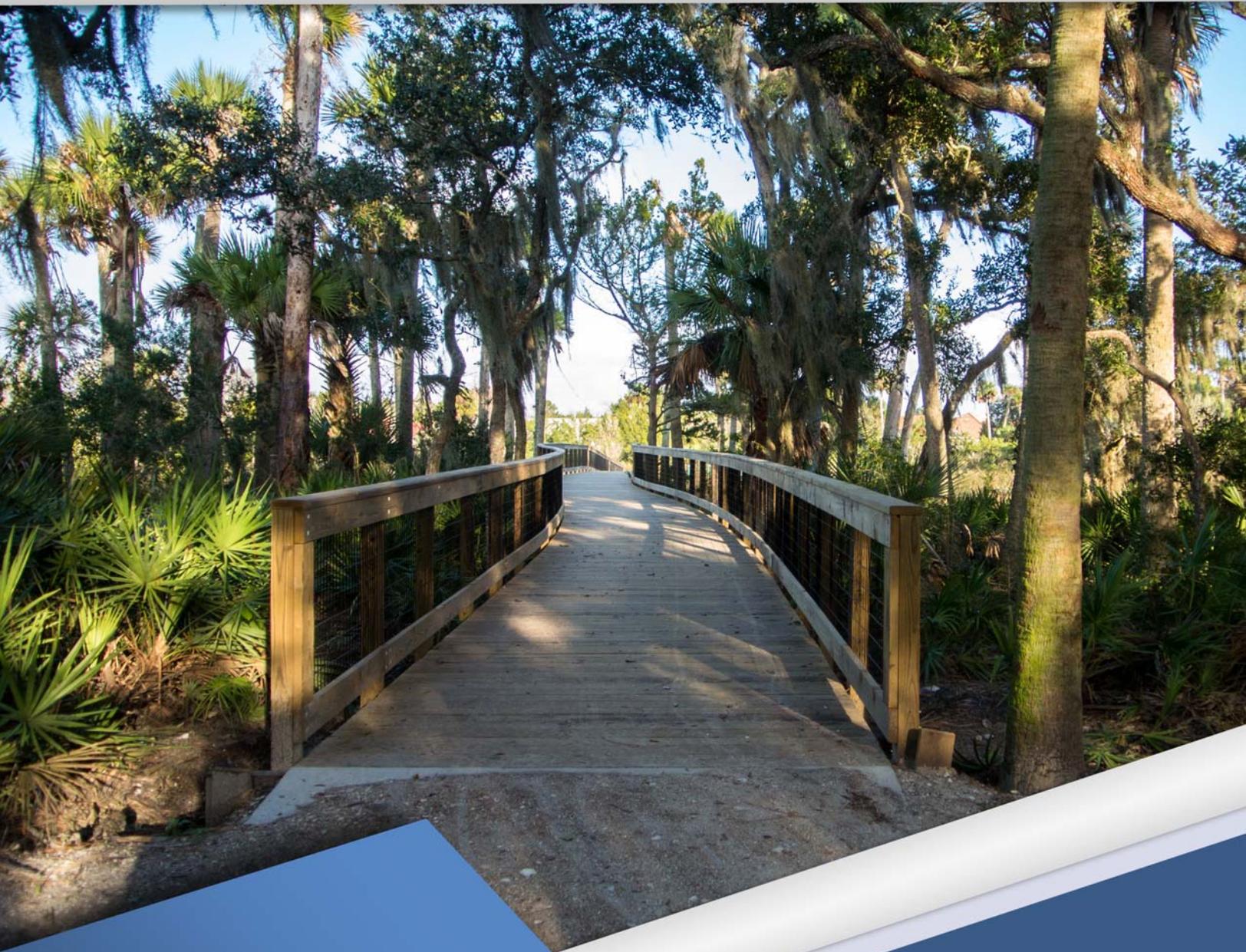
Comments

1/24/2017	Staff received FEMA's notification that the appeal process started on November 30, 2016 and will end on February 27, 2017. The assigned case number is 11-04-1996S. Within the accompanying progress report, a more detailed description of options to the City of Palm Coast is provided. The At the end of the 90-day appeal period and following the resolution of any appeals and comments, FEMA will send the City of Palm Coast a Letter of Map Determination, which will finalize the flood hazard information presented on the revised FIRM and FIS report and will establish and effective date. The City of Palm Coast will be required to adopt an update ordinances to comply with Federal and State standards.
4/18/2017	According to a recent conversation with FEMA's team, the process remains in an appeal step which started on November 30, 2016 and was anticipated to end on February 27, 2017; however, an appeal has been submitted which has extended the timeline.
7/17/2017	The process remains at an appeal stage. No additional information has been provided from FEMA and project team members.

Measurement 5.2.4.3.g Evaluate the update and implementation of LIDAR	100.00%
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Comments	
1/24/2017	Staff has been tracking the St. Johns River Water Management District's efforts with securing a qualified vendor and negotiating services for flying LiDAR in early 2017. At this time, the Team is coordinating internally with Purchasing & Contracts staff to better identify the method of mirroring the efforts of SJRWMD with securing a vendor of like qualifications and scope of services.
4/18/2017	On March 21, 2017, City Council passed Resolution 2017-33 An Interlocal Agreement (ILA) with St. Johns River Water Management District (SJRWMD). The ILA was quickly signed by SJRWMD Executive Director in the subsequent days. The collection of the LiDAR points started the following weekend and finished on March 26th. The next step will be quality evaluation in the next quarter. The Team will continue to provide updates of the LiDAR project as part of this measure. Also, team members are assessing possible projects that would use the data once delivered. Estimated time of project completion is October 2017.
7/17/2017	Of the Interlocal Agreement approved by City Council, Tasks 1 (LiDAR Acquisition), 1b (LiDAR Calibration), Task 2 (Ground Survey), and Task 3 (Pilot Deliverables) are nearing completion and will be invoiced next quarter.

Green Team





City of PALM COAST

Green Team

To: Jim Landon, City Manager
Date: 7/14/2017
Department/Team: Green Team
Director/Team Leader: Denise Bevan
Reporting Period: 3rd quarter FY 2017

Executive Summary: The focus of the team's efforts revolve around assessing innovative technologies, natural resource awareness, land stewardship, and conservation strategies within City facilities. For this fiscal year, the team oversees 17 performance measures (PMs). Approximately half of the PMs have been completed.

Budget: The Team expenditures for Fiscal Year 2017 is \$7,000 primarily dedicated to the Battery Recycling Program and tree replacements. For the 3rd Quarter, approximately 49% of total budget has been used. The following PM associated projects are outside of the Green Team budget.

The Arbor Day Celebration and Annual Waterway Cleanup are through the FEST Team.

Northeast Corridor Greenway Acquisition Area project remains in a permitting stage. The project is on target regarding budget expectations and remains in the overall project amount (\$119,689). Anticipated expenses were applied associated with St. Johns River Water Management District survey and surveying requirements totaling \$800.00.

Progress Report: Of the Green Team's performance measures, 15 of the 17 PMs have a progress of 50% or greater of which 8 are complete.

4th Quarter Targeted Activities:

- 10th Annual Intracoastal Waterway Cleanup – September 9, 2017
- Implementation of Employee Recycling element of Campaign Work Plan (attached)
- City Hall comfort survey for employees (attached)



City of PALM COAST

Green Team

Projects:

Environmental Management System (EMS) Update and Analysis:

The EMS report was published in 2014 and past due for an update. Since 2013, the City’s “Green” projects have been tracked through Performance Measures (PM) and has not been applied to the parent EMS document. As part of the Environmental Intern’s assignments, options and deliverables will be identified with the following goals in mind.

- Assess products to increase public awareness (i.e. brochures with infographics, Rooted In Nature branding campaign, web dashboards, newsletters, videos, etc.)
- Identify better approaches to keeping the EMS data current with the existing PM reporting process in mind
- Provide methods and metrics to track with each EMS category (Water Conservation, Waste Reduction, Greenhouse Gas, Energy Conservation, and Outreach and Incentives)

[Click here to open the current version of the Environmental Management System](#)

Overall Status of LED Lighting Retrofit Activity:

Facility	Simple Paybacks (Years)	Estimated 10-year Savings (\$.10 per kWh)	Project Status (% complete)
Utility Department			
Utility Administration Building (interior)	7.6	\$28,000	30%
Utility Administration Building (exterior)	See above	See above	25%
Wastewater Treatment Plant (WWTP) #1 (interior)	8.3	\$15,000	100%
WWTP #1 (exterior)	See above	See above	60%
Waste Water Pump Stations	Not known	Not known	5% (Researching and Prioritizing)
Water Treatment Plant (WTP) #1 (interior)	6.5	\$23,000	100%
WTP #1 (exterior including wellfield)	See above	See above	40%
WTP #2 (interior)	7.2	\$35,000	100%
WTP #2 (exterior including wellfield)	See above	See above	75%
WTP #3 (interior)	12.1	\$56,000	100%
WTP #3 (exterior including wellfield)	See above	See above	Pending
Elevated Tanks	5.5	Not known	Researching
All Other City Departments			
Palm Harbor Maintenance	6.2	\$11,500	Pending
Linear Park	3.2	\$3,300	Pending
Frieda Zamba Pool	7.2	\$28,500	Pending
Indian Trails Sports Complex	7.7	\$44,000	Research
Community Center	6	\$18,000	With Project
Fire Station 21	4.7	\$21,000	Pending
Fire Station 22	9.7	\$13,000	100%
Fire Station 25	Not known	Not known	PO Issued – Work Pending



city of PALM COAST

Green Team

Other:



75 participants in 5K Root Run Race

4,500 residents and visitors



400 native trees distributed

Through "U-shred IT Document" services, approximately 8,722 trees saved



Progress Report



City of PALM COAST

Green Team

Other:



Green Team members, Waste Pro and local students joined forces to increase awareness about Recycling and Household Hazardous Waste collection services. As part of the “Rooted In Nature” campaign, Recycling Ambassadors asked event visitors to complete a brief survey. See below for survey sample and results.

RECYCLING SURVEY - CITY OF PALM COAST ARBOR DAY 2017 Results Provided in “red font” 76 survey participants														
Town Section: Zip: 1. Do you recycle?			2. Why do you Recycle?		3. Did you know the COPC gets \$\$ from Waste Pro for the curbside program?			4. Do U know about contamination & recycling?			5. Do you use Waste Pro bins for anything besides recycling?			
	Y	N		Y		Y	N	When in doubt, Throw it Out! And keep items clean!	Y	N	Not supposed to use containers for anything but RC.	Y	N	
Every week	63	4	Help the City	35	It goes to city events and city Beautification programs	30	42		44	27		18	56	
Every 2 weeks	4		Help the Environment	54										
Once a month	5		Right Thing To Do	51	What have they used their bins for? Write here:									
6. Is Recycling a household Custom/Passion with you?				46	8	7. Did you know you can recycle your home’s Hazardous Waste simply by calling Waste Pro?						36	20	
REMEMBER! REDUCE / REUSE / RECYCLE														

Progress Report



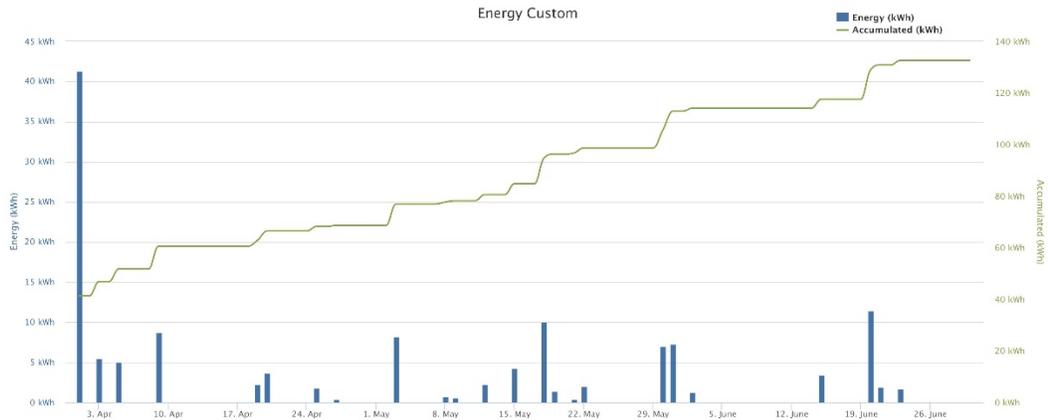
City of PALM COAST

Green Team

Other:

Electric Vehicle Charging Station Usage for 3rd Quarter

Below: Session frequency is shown above and reflects the accumulated 31 charging events compared to 34 events in last quarter.



Below: Session details. Nine unique users verified (yellow highlighted cells), and all with the exception of 1 are a first time user of the station. Note that 2 sessions (green highlighted) are the result of exhibiting electric care during April 1, 2017 Green City Hall Day event.

ID	Start Date	Total Duration	Charging Time	Energy (kWh)	GHG Savings (kg)	Gasoline Savings (gallons)	Port Number	Driver Postal Code	User ID
1	4/25/2017 12:51	0:29:47	0:29:34	1.757	0.738	0.22	1	32233	135575
2	6/23/2017 8:55	0:33:46	0:33:31	1.717	0.721	0.215	2	32164	197071
3	6/21/2017 12:47	0:37:10	0:36:57	1.892	0.795	0.237	2	32164	197071
4	6/20/2017 14:03	2:22:28	1:23:52	4.172	1.752	0.524	2	32164	197071
5	6/20/2017 8:45	2:09:53	2:09:40	6.65	2.793	0.835	2	32164	197071
6	6/15/2017 13:37	0:40:55	0:40:37	2.097	0.881	0.263	2	32164	197071
7	6/15/2017 8:58	0:26:47	0:26:21	1.346	0.565	0.169	2	32164	197071
8	6/2/2017 9:25	0:23:25	0:23:04	1.182	0.497	0.148	2	32164	197071
9	5/31/2017 10:58	2:31:27	2:30:59	7.244	3.043	0.909	2	32164	197071
10	5/30/2017 8:59	2:16:36	2:16:17	7.01	2.944	0.88	2	32164	197071
11	5/22/2017 14:52	0:38:38	0:38:30	1.981	0.832	0.249	2	32164	197071
12	5/18/2017 10:13	1:55:15	1:54:48	5.904	2.48	0.741	2	32164	197071
13	5/12/2017 11:12	0:44:48	0:44:29	2.282	0.958	0.286	2	32164	197071
14	5/9/2017 14:48	0:11:48	0:11:31	0.588	0.247	0.074	2	32164	197071
15	5/3/2017 12:27	2:52:11	2:49:54	8.228	3.456	1.033	2	32164	197071
16	4/27/2017 14:17	0:08:02	0:07:47	0.396	0.166	0.05	2	32164	197071
17	4/19/2017 16:12	0:09:48	0:09:34	0.489	0.205	0.061	2	32164	197071
18	4/5/2017 13:31	1:37:41	1:37:34	5.014	2.106	0.629	2	32164	197071
19*	4/1/2017 9:43	3:26:33	3:26:13	10.45	4.389	1.312	1	32164	197071
20	5/19/2017 10:43	1:25:25	1:25:07	1.409	0.592	0.177	2	32164	211657
21*	4/1/2017 9:08	3:57:19	3:57:01	11.914	5.004	1.495	2	32257	309047
22	4/9/2017 20:01	1:29:33	1:29:21	8.659	3.637	1.087	1	31419	427719
23	5/21/2017 8:16	0:08:19	0:08:09	0.416	0.175	0.052	2	33626	428401
24	6/20/2017 16:15	0:12:01	0:11:36	0.592	0.248	0.074	1	32137	444135
25	5/8/2017 12:55	0:16:15	0:14:59	0.778	0.327	0.098	2	32137	444135
26	4/19/2017 17:30	0:34:17	0:34:06	1.789	0.751	0.225	2	32137	444135
27	4/3/2017 13:41	1:43:29	1:43:14	5.516	2.317	0.692	1	32145	764265
28	5/15/2017 23:07	0:42:52	0:42:34	4.286	1.8	0.538	2	30083	768301
29	4/20/2017 13:29	1:23:55	1:21:03	3.731	1.567	0.468	2	32137	777125
30	5/18/2017 7:39	1:20:34	1:20:19	4.133	1.736	0.519	2	N/A	N/A
31	4/1/2017 21:36	3:14:47	3:14:24	18.932	7.951	2.376	1	N/A	N/A

	Total Duration	Charging Time	Energy (kWh)	GHG Savings (kg)	Gasoline Savings (gallons)
Totals 3rd Quarter:	40:45:44	39:33:05	132.55	55.67	16.64
Totals 2nd Quarter:	35:25:21	34:12:57	144.42	60.65	18.12
Difference 3Q - 2Q:	5:20:23	5:20:08	-11.87	-4.98	-1.48

Progress Report

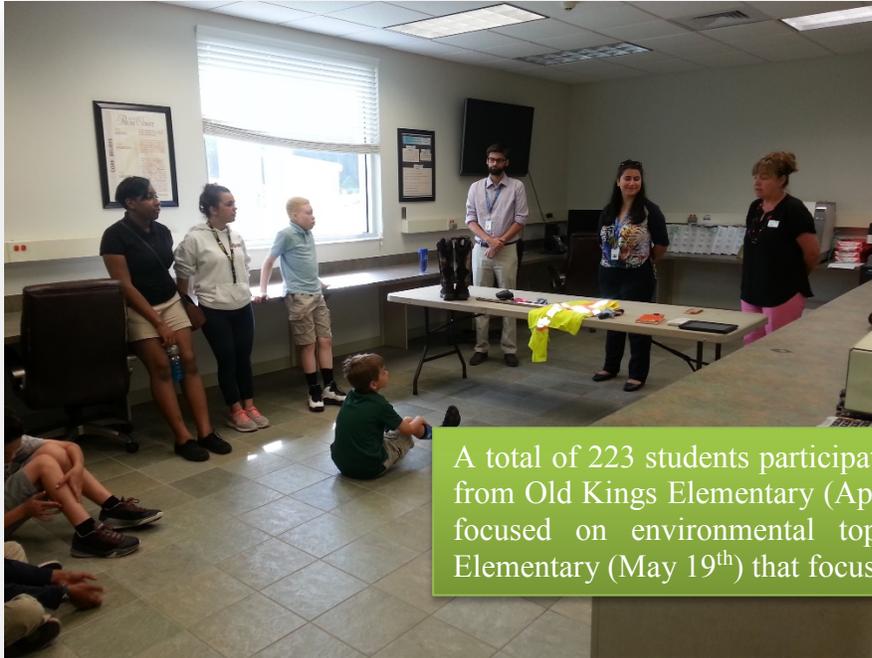


City of PALM COAST

Green Team

Other:

Children Helping In Resource Protection (CHIRP):



A total of 223 students participated in the program from Old Kings Elementary (April 4th and 6th) that focused on environmental topics and Bunnell Elementary (May 19th) that focused on careers.

April 1st Green City Hall event:



Progress Report

GREEN CAMPAIGN WORK PLAN

3RD QUARTER UPDATE (FY2017)

INTERNAL CAMPAIGN – EMPLOYEES ONLY

Performance Measure: Develop a Recycling Awareness campaign for City employees

Project Manager: Tom Hanson

1. FACILITY AUDIT AND PROGRAMMING

- a. Establish a Recycling Coordinator for each City facility. – Completed and Attached
- b. Green Team to create a survey for Recycling Coordinator to complete as part of an inventory and overall assessment of facility. - Completed
- c. Establish a recycling plan for each facility through the assigned Recycling Coordinator that is consistent across the organization (i.e. green garbage bags, signage, symbols, collection schedule, how-to pamphlet, etc.) – 4th Quarter
- d. Determine budget needs for recycling enhancements – 4th Quarter
- e. Identify products being consumed in City facilities that could be substituted with sustainable products. Cost vs. value will be evaluated for each product.

Two form deliverables from Green Team and Recycling Coordinator: Survey & Audit Guide – Completed and Attached

2. CAMPAIGN LAUNCH AND EDUCATION

- a. Establish a GREEN Intranet page that shares the competition tracker (per quarter), a web-based form to enter recycling recommendations, share the pledge and take the pledge, what to recycle, and other green ideas. National Recycling Event Day (Nov. 15); Earth Hour – lights off event (March 25, 2017 8:30 pm), Earth Day (April 22nd)
- b. What can be recycled and select materials that are simple for each facility – 4th Quarter
- c. Email blast – 4th Quarter
- d. PCU Test – 4th Quarter
- e. Video (For Green Team discussion)

3. MEASURING IMPACT

- a. Pre- and Post- Employee Survey – (Pre-completed and Attached; Post- FY2018)
- a. Tracking through competition on intranet – FY 2018

EXTERNAL CAMPAIGN

Performance Measure: Develop a Recycling Awareness campaign for residents

Performance Measure: Develop an external campaign to increase awareness about hazardous waste removal

Project Managers: Denise Bevan and Garann Hopkins

2. AUDIT PARKS AND PUBLIC PLACES

- a. Meet with Brand Plus on park recycling availability and branding initiative. Discuss website enhancements. Include Alex Boyer in on the meeting. Discuss the future for the Community Center and Holland Park. Completed
- b. Establish a budget for recycling enhancements in public places. 4th Quarter

3. ASSESSING CHALLENGES AND TARGETING EDUCATION ELEMENTS

- a. Establish a point of contact with Waste Pro. (1st week in April) ; meeting scheduled for April 20th- Completed
- b. Get a better inventory of collection items for household hazardous waste - Completed
- c. Conduct a citizen survey on recycling challenges and willingness to participate – 4th Quarter
- d. Share findings with Brand Plus Team

4. EDUCATION

- a. Enhance City website with user friendly information – 4th Quarter
- b. Waste Pro materials to be integrated into Palm Coaster - Completed
- c. Rooted in Nature social media push – coordinate with Brand Plus - Completed
- d. Special Events Recycling. Research unique event recycling containers for use by events. Discuss with Fest Team and event coordinators – 4th Quarter
- e. Work with school partners to have recycling ambassadors to educate and encourage recycling at Arbor Day. - Completed
- f. Work with Brand Plus on integrating information with Rooted in Nature push
- g. Develop a Public Pledge (November 2017) in recognition of National Recycling Day (Nov. 15th) – 4th Quarter
- h. With the support of Waste Pro, target commercial (Home Owners Associations, Apartments, Condos, Retailers, Restaurants) to take the pledge to recycling. – 4th Quarter
- i. City Council action for a goal: 75% waste diversion by 2035 (November 2017) – 4th Quarter

5. MEASURING IMPACT

- a. Compare collection results pre- and during the campaign (Pre-completed; Post-February 2018)

CAMPAIGN CALENDAR

MAY – Trees (Spanish moss, trimming, wildfire mitigation, habitat for birds); vegetative debris amounts, pruning & trimming – waste pro

JUNE – HHW Month: Start your summer with a clean slate; national trail day, Recycling push, Crotts story

JULY – Landscaping; Stay-cations; Bike to work, Tour de Palm Coast

AUGUST – Back to School

SEPTEMBER – Healthy waterways and get involved through Adopt-a-?. Launch protecting the oceans. Water health – ZLD & Ozone; concerns of releasing balloons, Labor Day

OCTOBER – Halloween – Recycling does not have to be scary.

NOVEMBER – Recycling

DECEMBER – Christmas Tree Recycling. Ideas for gift packaging.

JANUARY – Air Quality; Fireworks

FEBRUARY - BOFF

MARCH - Retro appliances (tax returns); World Wildlife Day

APRIL – Water Conservation; April 10th (GT day)

ACTIVE MEMBERS (15)

1. Carl Cote
2. Brian Matthews
3. Carol Mini
4. Danny Ashburn
5. Jim Hogan
6. Denise Bevan
7. Don Schrager
8. Garann Hopkins
9. Kelly Little-Downey
10. Susan Knopf
11. Tom Hanson
12. David Faust
13. Bill Butler
14. Jordan Myers
15. Cameron Allen



**City of Palm Coast Green Team
 Employee Recycling Program
 Recycling Coordinator List**
 (Facility contacts for Employee Recycling Program)

LOCATION	CONTACT	PHONE	NOTES
City Hall	Tom Hanson, Video Production Coordinator Kelly Little-Downey, Purchasing Coordinator, Admin	x2485 x3731	
<ul style="list-style-type: none"> • Admin • HR • Customer Service • IT • Code Enforcement • Community Development 			
Parks and Recreation	Alex Boyer, Director Lauren Johnston, Recreation Specialist	x2522 x2341	
<ul style="list-style-type: none"> • Community Center 	(Al) Alfonso Yevoli, Recreation Leader II (per Alex)		
<ul style="list-style-type: none"> • Frieda Zamba Pool 	?		
<ul style="list-style-type: none"> • Palm Coast Tennis Center 	?		
<ul style="list-style-type: none"> • Palm Harbor Golf Club 	?		
Water Plant 1	Donnie Holcomb, Utility Chief Operator	x2346	
Water Plant 2	Fred Greiner, Utility Chief Operator	X2347	
Water Plant 3	Pete Roussel, Utility Chief Operator	x2531	
Utility Building / 2 Utility Drive	Terry Jarvis, Office Manager, Utility	X2352	
Wastewater Treatment Plant #1	Marco Pubill, Utility Systems Lead Operator	X2465	
Wastewater Treatment Plant #2	TBD		
Public Works / 1 Wellfield Grade	Spoke with Soraya Zapata, Administrative Manager. She'll get back with me by July 7.	x4768	
Fire Stations	Kay Spears, Office Manager	x2302	

<ul style="list-style-type: none"> • FS 25 – 1250 Belle Terre Pkwy / Main Station 	FF Paramedic - David Faust B shift FF Paramedic - Adam Roland (rotate 24 @ FS 25)	446-6752 Main	
<ul style="list-style-type: none"> • FS 21 – 9 Corporate Drive 	FF Paramedic - Patrick Shakes A shift		
<ul style="list-style-type: none"> • FS 22 – 307 Palm Coast Pkwy 	FF Paramedic - Julie Rivera B shift		
<ul style="list-style-type: none"> • FS 23 – 5750 Belle Terre Pkwy 	FF Paramedic - Angelo D’Souza C shift		
<ul style="list-style-type: none"> • FS 24 – 1505 Palm Harbor Pkwy 	FF Paramedic – Dan Bouillon C shift		



City of Palm Coast Green Team Employee Recycling Program

Site Survey / Facility Tour

(To be completed with designated recycling coordinator)

Recycling Bins	Have Large	Need Large	Have Small	Need Small	NOTES
Kitchen Areas					
Work/Floor Areas					
Office/Desk Areas					
Public Areas					
Entrance/Exit Areas					
Are Scheduled Waste Pro Recycling Collection Days Known? Y / N Any issues?					
OBSERVATIONS / COMMENTS					
Educational Materials / best locations, suggestions:					
Separation / Collection Process clearly in place? Y / N Recommendations:					
Good Communication with Cleaning Crew with respect to Separating Materials? Good Communication between workday and evening shift personnel?					
Notes from discussion regarding alternative materials such as pasta stirrers or Styrofoam swap out:					
<u>NOTES</u>					



Back bin - recycling



Plastic 1-7 / Paper / Metal / Glass²⁴⁴
(please rinse and scrape food & drink)
(no napkins, paper towels or tissues)



Front bin - trash





COPC Employee Recycling Survey - City Green Team

This survey has 6 questions. When you have finished, please click the Done button at the bottom.

1. How often do you recycle at work?

- Every day A few times a week Maybe once a week Rarely Never

Other (please specify)

2. Are you aware of what you can recycle?

- Yes, I keep up with Waste Pro's rules for recycling in our area.
- I have a general idea of what is allowed and what isn't allowed.
- I really don't know much about what I can recycle, and what I can't.

Other (please specify)

3. Is recycling easily accessible at your facility or location?

- Yes, there are recycling bins everywhere I go.
- There are some recycling bins located around where I work.
- Recycling bins at my location could be located more conveniently.

My work location (for example: City Hall, Utilities, Public Works, Fire Station, etc.)

4. What can we do to make recycling easier for you? (check all that apply)

- Create more recycling opportunities in my work area.
- Simplify the process - recycling is complicated!
- Provide on-site information regarding what's recyclable.
- Provide information on the Intranet for employees.
- Assign a Site Coordinator to my area who can field my questions about recycling.
- I work in the field all day - what might my options be?

5. Please rate the following:

	Poor	Average	Excellent	N/A
Opportunities for me to recycle in the workplace.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
My knowledge of <i>what</i> materials may be recycled.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
My knowledge of <i>how</i> to recycle properly.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
The City's efforts to promote recycling in the workplace.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

6. Do you have any other comments or suggestions?

Thank you for taking this Green Team survey!
Be sure to visit the City's website to
learn more about recycling!



Office Work Conditions and Air Quality

1. Occupant's location in building

2. How satisfied are you with the average temperature in your workspace?

If dissatisfied, please explain:

3. Does the temperature in your workspace effect your ability to do your job?

If yes, please explain:



4. How satisfied are you with the heating in your workspace?

If dissatisfied, please explain:

5. How satisfied are you with the cooling in your workspace?

If dissatisfied, please explain:

6. How satisfied are you with the air movement in your workspace?

If dissatisfied, please explain:

7. How satisfied are you with the air quality in your workspace?

If dissatisfied, please explain:

8. Is the air stuffy or stale?



If yes, please explain:

9. Does the air have an odor?

If yes, please explain:

10. Is the air humid?

If yes, please explain:

11. Does the air quality in your workspace affect your ability to get your job done?

If yes, please explain:

12. How satisfied are you with the lighting in your department?

If dissatisfied, please explain:



13. Which of these would you be most willing to implement?

- Eliminate any and all Styrofoam from city buildings
- Using laminated or dry erase sheets for routine reports instead of paper
- Having short meetings over the computer to reduce car travel

14. Additional comments

Done

Powered by



See how easy it is to [create a survey](#).



Performance Measures Overview for Green Team - 36001

This report gives an overview of the progress made in the Strategic Action Plan for Green Team - 36001. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 73.33%

	Completed
GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	73.13%
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	74.58%
Strategy 4.3.1 Reduce waste through sustainable practices	57.50%
Approach 4.3.1.6 Provide an educational outreach program	54.00%
Measurement 4.3.1.6.a Green Team - Participate in two (2) events per year to distribute City regulations and Water Wise educational materials	100.00%

Comments

1/18/2017	On November 17, 2016, a presentation was given to the Master Gardeners at the University of Florida Ag. Center. Numerous topics were presented including, but not limited to Florida Water Star program and other water conservation strategies, City of Palm Coast Land Development Code update to landscape regulations, and Floodplain and Stormwater Management.
4/17/2017	On April 1, 2017, the City will be celebrating the Leadership in Energy and Environmental Design certification of City Hall at a Silver level and achieving the Commercial Florida Water Star (FWS) certification. The FWS Program Administrator with St. Johns River Water Management District (SJRWMD) and City staff will be providing education materials. Additional outreach will be achieved through the Mayor's Challenge for Water Conservation (April 1st - 30th) and during Arbor Day (May 6th).
7/11/2017	The final event distribution(s) were achieved through the Annual Palm Coast Garden Club Spring Plant Sale (April 8th), Mayor's Challenge for Water Conservation (April 1st - 30th), and Arbor Day Celebration (May 6th).

Measurement 4.3.1.6.b Develop a Recycling Awareness campaign for City employees

50.00%

Comments

1/18/2017	The Team is in a fact-finding step to better identify employee behaviors and awareness, challenges with recycling accessibility, education approach, and criteria to evaluate campaign success. For example, each Team member took it upon themselves to evaluate their individual work spaces with the ultimate goal of comprehensively assessing each facility.
4/18/2017	A draft work plan has been prepared that outlines activities supporting the campaign and efforts to track results. See attached draft plan. A meeting is scheduled in April to discuss matters with our Waste Pro representative.
7/11/2017	Work plan has been refined to reflect tasks completed to date and those to be completed in 4th Quarter. Work plan has been attached to the progress report.

Measurement 4.3.1.6.c Develop a recycling awareness campaign for residents

50.00%

Comments

1/18/2017	As noted in the internal recycling awareness campaign, the Team has taken a first step with focusing on a fact-finding step. A comprehensive list of questions has been drafted to inventory basic information needed to better understand the type of materials collected through the City's current waste hauler. With the goal of educating all citizens, the reach of the campaign will extend beyond servicing households. The Team is working with the Brand Plus Team on how to best achieve this goal. The Team(s) will track pre- and post-campaign participation through the servicing waste hauler.
4/18/2017	A draft work plan has been prepared that outlines activities supporting the campaign and efforts to track results. See attached draft plan. A meeting is scheduled in April to discuss matters with our Waste Pro representative.
7/11/2017	Work plan has been refined to reflect tasks completed to date and those to be completed in 4th Quarter. Work plan has been attached to the progress report.

Measurement 4.3.1.6.d Develop an external campaign to increase awareness about hazardous waste removal	50.00%
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Comments	
1/18/2017	In conjunction with the overall recycling awareness campaign, the household hazardous waste collection service will be a focused topic in the Brand Plus Work Plan. The Team(s) will track pre- and post-campaign participation through the servicing waste hauler.
4/18/2017	A draft work plan has been prepared that outlines activities supporting the campaign and efforts to track results. See attached draft plan. A meeting is scheduled in April to discuss matters with our Waste Pro representative.
7/11/2017	Work plan has been refined to reflect tasks completed to date and those to be completed in 4th Quarter. Work plan has been attached to the progress report.

Measurement 4.3.1.6.e Inventory low-cost ideas to reduce water (paper, energy and water) in all City facilities.	20.00%
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Comments	
1/18/2017	Team members recognize that significant strides have been taken through various initiatives to reduce consumption throughout facilities. For example, a Performance Audit was previously completed which yielded numerous retrofit projects that is currently being implemented. In addition, paper reduction has been the byproduct of the Process Improvement Team. The Team is researching these efforts to better identify facility elements and activities that have not been addressed to date.
4/18/2017	The Team continues to research past efforts to better identify facility elements and activities that have not been addressed to date.
7/11/2017	The assessment will be conducted as part of City facility audit associated with the internal recycling campaign.

Approach 4.3.1.13 Investigate additional areas to apply microbe treatment	75.00%
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Measurement 4.3.1.13.f Based on the Palm Harbor Golf Course testing results, modify inventory of application locations, commence with implementation and provide progress updates	75.00%
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Comments	
1/18/2017	City-wide median maintenance is being further evaluated. Staff are attempting to modify and replace the soils for better plant growth; microbes will be also be part of the evaluation process.

4/17/2017	The last stretch of the Belle Terre Medians are nearing completion, and the existing soils have been replaced with our recycled swale soil for two reasons: (1) to provide a soil with the proper pH for optimum plant growth and (2) to provide a use for this recycled soil. The goal is to take a section of the medians and maintain them with a 50% reduction of our normal fertilizer application and replace that with a granular application of microbial type amendment. Application of fungicides and insecticides will also need to be modified so that the microbes are not adversely affected. Staff will monitor material cost for fertilizers, chemicals and microbial amendments as well as the health, growth rate, resistance to fungus and insects and labor costs as compared to the other new median sections that will be maintained with conventional fertilization practices. Monitoring will be over the course of a calendar year to get basic results.
7/11/2017	The Belle Terre Median project has been completed and has been utilized as a implementation location. A maintenance plan has not been established for the test median but will be discussed at the next Landscape Median Coordination Meeting between Planning Staff and Public Works.

Strategy 4.3.2 Staying in the forefront of sustainable communities in the State of Florida	91.67%
Approach 4.3.2.2 Perform energy audit	75.00%
Measurement 4.3.2.2.f Track and report on upgrades being completed as a result of energy audit	75.00%

Comments

7/11/2017	15 facilities have been targeted for LED Lighting Retrofits. Wasterwater Treatment Plant #1 (interior), Water Treatment Plant (WTP) #1 (interior), WTP #2 (interior), WTP #3 (interior), and Fire Station #22 (interior) has been completed. See attached Progress Report for a complete overview.
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Approach 4.3.2.3 Explore ways to highlight and enhance City green initiatives	100.00%
Measurement 4.3.2.3.d Pursue St. John River Water Management District Florida Water Star certification for City Hall.	100.00%

Comments

1/18/2017	A criteria assessment has been completed, and final submittal of the application form will occur in the 2nd Quarter.
4/17/2017	The Palm Coast City Hall was formally awarded the Commercial Florida Water Star (FWS) certification after making application and meeting all criteria. This makes City Hall the first City Hall in the State of Florida to be FWS certified. The achievement will be celebrated at the "Our Green City Hall" event scheduled for April 1st.
7/11/2017	Completed in 3rd Quarter.

Measurement 4.3.2.3.e Coordinate with program administrator to determine if City Hall can serve as a training facility (If City Hall is certified Florida Water Star)	100.00%
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Comments

1/18/2017	As part of the pursuit of Florida Water Star certification, staff has discussed the concept of City Hall being a host to training opportunities. St. Johns River Water Management District program staff is receptive of the idea and working with staff on completing the certification process.
4/17/2017	Deirdre Irwin, FWS Program Administrator, is planning on using our City Hall as a demonstration facility for future FWS events. Nothing has been scheduled to date.
7/11/2017	Staff continues to work with Ms. Deirdre Irwin, Florida Water Star Program Administrator, on identifying training opportunities.

Strategy 4.3.3 Develop Alternative Energy Strategy	87.50%
Approach 4.3.3.3 Plan for alternative Fueling stations planned for Town Center and other high-use public areas	87.50%
Measurement 4.3.3.3.b Conduct a pilot program that includes the installation of one charging station	100.00%

Comments

1/18/2017	The charging station has been purchased and all preparation for installation complete. The station will be installed in January 2017 and promoted as part of the "Our Green City Hall Day" on April 1, 2017.
4/17/2017	The charging station was installed in January 2017.
7/11/2017	The charging station was installed in 2nd Quarter.

Measurement 4.3.3.3.d Evaluate the utilization of charging station(s)	75.00%
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Comments

1/18/2017	The Team is working with the Brand Plus Team on an "Our Green City Hall" event which will kick-off the promotion of the station. Tracking of utilization will commence immediately after the installation.
4/17/2017	The Brand Plus Team created a video to showcase during "Our Green City Hall" event which will serve to kick-off the promotion of the station. In the 2nd Quarter, 34 charging sessions occurred. Seven unique users were verified. See attached report for usage details. Total charge time was approximately 34 minutes and 144.42 kWh consumed (18.12 gallons of gasoline saved).
7/11/2017	In the 3rd Quarter, 31 charging sessions occurred with 2 associated with the Green City Hall Day event on April 1st. Nine unique users were verified; all first time users with the exception of 1. See attached report for usage details. Total charge time was approximately 39.5 minutes and 132.55 kWh consumed (16.64 gallons of gasoline saved).

Strategy 4.3.4 Implement City-wide energy savings program	100.00%
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Approach 4.3.4.1 Complete energy enhancements based on energy audit findings	100.00%
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 Measurement 4.3.4.1.b Provide a presentation to City Council reporting on Alternative Energy strategies and results	100.00%
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Comments

1/18/2017	Team members are targeting a March City Council Workshop to provide a comprehensive presentation.
4/17/2017	A presentation was given to City Council on March 28, 2017.
7/11/2017	A presentation was provided in the 2nd Quarter.

Objective 4.4 Protect the environment through appropriate development strategies	68.75%
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Strategy 4.4.1 Protect natural green spaces to ensure a balance between the natural environment and development	68.75%
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Approach 4.4.1.3 Continue the evaluation of parcels for Flagler County Environmentally Sensitive Land's criteria and potential acquisition opportunities	75.00%
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Measurement 4.4.1.3.a Provide quarterly evaluation of the status of existing City sponsored project petitioned to Flagler County Land Acquisition Committee	75.00%
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Comments

1/18/2017	For the 1st Quarter, one meeting was held on November 14, 2016. The Committee a proposed Resolution for consideration by the Board of County Commissioners (BOCC) and ultimately the State of Florida requesting that Florida Forever program's land acquisition funds be equally distributed throughout the State which is dually a Flagler County local legislative priority. The BOCC adopted the referenced Resolution on December 19, 2016.
4/17/2017	For the 2nd Quarter, one meeting was held on January 9, 2017 which focused solely on the review of Sunshine Rules.

7/11/2017	Two meetings were held in the 3rd Quarter. Meeting 1: May 8, 2017 meeting discussed the Iroquois Property (south of SR100 and east side of Old Kings Road). Committee voted to put the property on "A" list for aquisition consideration. The JX 500-acre property (north side of SR 100 and east of Old Kings Road) was discussed and noted a sale price of \$9 million. No committee action. Lastly, Amendment 1 funding would not be available during this year but possibly next year. Meeting 2: June 12, 2017 meeting discussed the Iroquois Property with a focus on possible funding and agreement options for aquisition. The property may come in front of the Board of County Commissioners on July 17th. The Kern property was moved from the "A" list to the "B" list; the project was orginally ranked 1st on the "A" list. The Kern property would have expanded the protections associated with Lake Disston.
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Approach 4.4.1.6 Paterson Tract Land Management Proposal	0.00%
Measurement 4.4.1.6.c Commence with restoration activities at the Northeast Corridor Greenway Area.	0.00%

Comments

1/18/2017	Staff is awaiting permits from the regulatory agencies. The SJRWMD permit application is close to issuance; title work is the last remaining item needed ensure compliance with conservation easement legal requirements.
4/17/2017	The SJRWMD permit for restoration activities are anticipated to be issued in April 2017. A Memorandum of Agreement (MOA) is being drafted through coordination with both SJRWMD and U.S. Army Corps of Engineers (USACE). The MOA will serve as SJRWMD approval for enhancement activities beyond the restoration efforts. The USACE requires proof of State water quality certification before moving forward their permitting.
7/11/2017	The St. Johns River Water Management District (SJRWMD) permit for restoration activities was issued. With proof of State water quality certification, the U.S. Army Corps of Engineers (USACE) has started their review of the proposed enhancement activities. Concurrently, a Memorandum of Agreement (MOA) is being drafted through coordination with both SJRWMD and USACE.

Approach 4.4.1.7 Meet annual park grant requirements	100.00%
Measurement 4.4.1.7.a Complete annual stewardship report for Linear Park and maintain compliance with grant conditions. (12 hours)	100.00%

Comments

1/18/2017	The report is due in January 2017; all required information will be submitted in the 2nd Quarter.
4/17/2017	The report was completed and all required information submitted. Four events at Linear Park were conducted in FY 2016 including The "Birds of a Feather" Birding Festival, Summer Camp and Reading Program, Children Helping in Resource Protection and The Tour de Palm Coast Bike Tour. A total of 29 event credits were obtained from these events, which exceeded the required 24 credits per the existing management plan. Through the assistance of an intern, the goal is to amend the management plan to reflect on 12 needed. The report was submitted electronically on February 7, 2017. Confirmation of acceptance of the report has not been received.
7/11/2017	The report was transmitted to Florida Communities Trust in February 2017. Staff was notified that the report adequately addressed the requirements of the Grant Award Agreement.

Measurement 4.4.1.7.b Complete annual stewardship report for Long Creek Nature Preserve and maintain compliance with grant conditions. (12 hours)	100.00%
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Comments

1/18/2017	Invasive species monitoring completed in July 2016 which will be integrated into the stewardship report. The report deadline is in April 2017.
4/17/2017	The report is due in April 2017; all required information will be submitted in the 3rd Quarter.
7/11/2017	The report was transmitted to Florida Communities Trust in May 2017. On June 19, 2017, staff was notified that the report adequately addressed the requirements of the Grant Award Agreement.

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	75.00%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	75.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	75.00%
Approach 5.1.2.4 Host an Annual Intracoastal Waterway Cleanup Event	50.00%
Measurement 5.1.2.4.b Complete successful Intracoastal Waterway Cleanup event	50.00%

Comments	
1/18/2017	A \$4,563.63 grant reimbursement for the 2016 was received from the Florida Inland Navigation District in this quarter. Planning for the 2017 event will commence in the 2nd Quarter.
4/17/2017	A grant application was submitted to Florida Inland Navigation District (FIND) on March 30, 2017. Ms. Zimmerman, Assistant Executive Director with FIND, confirmed it will appear on the April 21st Board of Commissioners Agenda which will be conducted at the Hilton Garden Inn in Palm Coast. On April 20th, FIND Vice-Chair Jon Netts and his wife, Priscilla along with FIND Commissioners will host a Community Outreach Event located at Channel Side, 1 Yacht Club Drive.
7/11/2017	Grant approval documentation has been executed between Florida Inland Navigation District and the City of Palm Coast. The event is in the planning stage at this time.

Approach 5.1.2.5 Host an Arbor Day event and 5K Fun Run / Walk	100.00%
Measurement 5.1.2.5.a Bennett - Complete successful Arbor Day event and 5k run/walk.	100.00%

Comments	
1/18/2017	The activities are in the planning stage at this time.
4/17/2017	The activities are in the planning stage at this time.
7/11/2017	75 Participants participated in the run/walk festivities. Approximately 4,500 residents and visitors enjoyed the 12th Annual Arbor Day Celebration. 400 native trees were distributed through the donation of non-perishable food items. In popular demand was the "U-shred IT Document" shredding service. Through the shredding / recycling effort, approximately 8,722 trees were saved.

Human Resources Department





City of PALM COAST

Human Resources

To: Jim Landon, City Manager
Date: 08/01/2017
Department/Team: Human Resources
Director/Team Leader: Wendy Cullen
Reporting Period: 3 quarter FY 2017

Executive Summary: Performance measures for the department are 60.74% complete. Interns have been identified that will develop a sustainable volunteer program with the City. All other measures are on track for completion prior to the end of the fiscal year.

Budget: Overall expenditures are below expected at 69.9%.

Progress Report: In Q3 the Human Resource Office welcomed two (2) interns who were tasked with reviewing job descriptions for most City positions. This included interviews with staff and job shadowing. Based on the request for proposals for temporary labor services, Labor Finders was selected to provide occasional and as-needed temporary help for City departments. In conjunction with the Internal Controls Team, a dependent audit was performed to verify insurance eligibility. On-Boarding was performed for seventeen (17) interns and numerous summer staff positions. The Certification Pay Program was developed and submitted to the City Manager for approval. The Human Resource Department supported the following Teams: Benefits, BAM, EAT, Branding, FACT, ICE, Performance Evaluation, Wellness, Retention and Safety.

Employee Development: Staff attended all mandatory trainings. The Human Resource Office met with representatives of Daytona State College and Supervisor/Management Training and Customer Service Training is scheduled for Q4. Working with various departments and Teams, the following training opportunities were created in Target Solutions (PCU); Central Services, Pedestrian Safety, Counterfeit Currency, Microsoft Work and Excel Training and RFP/PAF/Org Chart training. Staff also attended the Human Resource Legal Update Training offered by the Florida League of Cities.

Progress Report

Performance Measures Overview for HUMAN RESOURCES - 12424

This report gives an overview of the progress made in the Strategic Action Plan for HUMAN RESOURCES - 12424. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 60.74%

	Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	52.50%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	52.50%
Strategy 3.2.3 Continue and enhance unique volunteer opportunities that offset operational service and enhance investment in the community	52.50%
Approach 3.2.3.7 Identify methods of encouraging volunteer participation	52.50%
 Measurement 3.2.3.7.a Inventory existing opportunities for the use of volunteers	75.00%
Comments	
1/30/2017	An intern will be hired this spring to assist in the development of a volunteer program.
4/25/2017	Interns in Human Resources and Administrative Services and Economic Development have been identified and hired. They will work together to meet with departments to inventory opportunities for the use of volunteers.
7/31/2017	The four interns are working on identifying volunteer opportunities within the City.
 Measurement 3.2.3.7.b Develop a program that targets volunteers to supplement City staff	75.00%
Comments	
1/30/2017	This is on the list as a project for a full-time intern, late spring.
4/25/2017	Interns in Human Resources and Administrative Services and Economic Development will develop a targeted program in the Summer of 2017.
7/31/2017	The interns tasked with developing a sustainable internship program are finalizing an internship handbook.
 Measurement 3.2.3.7.c Identify methods of encouraging volunteer participation in City operations	60.00%
Comments	
1/30/2017	Although this will be a project for an intern this summer, it is expected that in quarter 2, staff will identify current volunteer organizations in the community to learn what works for them.
4/25/2017	The summer interns will identify volunteer organizations and develop a marketing plan.
7/31/2017	The interns are developing a marketing plan and working with Flagler Volunteer Services on marketing our opportunities.
 Measurement 3.2.3.7.d Inventory volunteer utilization	0.00%
Comments	
1/30/2017	See above.
4/25/2017	In the Summer of 2017 and method of inventorying volunteer utilization will be developed.
7/31/2017	Currently we have no volunteers performing service within the City. Once the formal program has been rolled out, we will inventory utilization.

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		85.00%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events		85.00%
Strategy 5.1.2 Promote the variety of local leisure and recreational activities		85.00%
Approach 5.1.2.17 Maintain a strong social media presence		85.00%
Measurement 5.1.2.17.a Review social media policy to reflect growth and changes and update City's policy and social media practices, as needed.		85.00%
Comments		
1/30/2017	Policy has been reviewed, vetted by legal and is under final revision.	
4/25/2017	Edits have been completed and will be sent to City Manager for final review.	
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		61.47%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents		60.95%
Strategy 6.1.1 A program to identify individual skills and foster improvement of professional skills		81.90%
Approach 6.1.1.9 Ensure efficient processing of employee applications		81.90%
Measurement 6.1.1.9.a Qualify or disqualify all new employee applications within 5 working days of receiving the application 90% of the time the application was submitted.		74.54%
Comments		
1/31/2017	250 out of 283. In October, there were two purchasing coordinator positions open, one immediately following the other. The position was listed as Open Until Filled, during the latter stages of the process, in anticipation of the selected candidates accepting the offers of employment, applications were not reviewed.	
4/24/2017	In the second quarter 1196 applications were received and 691 were processed within required timeframes. Of those not qualified as required, 210 were interns, 112 were customer service representatives that were qualified/disqualified after the application period closed, 31 were trainees and 64 were qualified on the sixth day.	
8/1/2017	821 applications were received and 602 were qualified within required timeframes. 53 applications were part-time Facility & Guest Attendant or Golf Course Starter positions and were qualified within 8 days.	
Measurement 6.1.1.9.b Complete all background screening for full time positions within 10 working days of selection by departments 95% of the time.		82.83%
Comments		
1/30/2017	10 of 10 complete.	
4/25/2017	11 of 12.	
7/31/2017	27 out of 39 were completed within required timeframes. Those not completed within the 10-day timeframe were interns selected in early spring and screened based on availability.	
Measurement 6.1.1.9.c Requisitions for personnel will be processed within 5 days of being received 95% of the time.		89.85%
Comments		
1/31/2017	12 of 15.	
4/25/2017	13 of 14	
7/31/2017	10 of 12	

Measurement 6.1.1.9.e Completed employee evaluations will be received by Human Resources in a timely manner with no retro pay being due	80.36%
Comments	
1/31/2017	31 of 71 complete.
4/25/2017	85 of 86 evaluations were received within 30 days of the date due.
7/31/2017	60 out of 62.
Strategy 6.1.2 Assess pay rates and benefits to remain competitive with market	40.00%
Approach 6.1.2.2 Monitor retention and cause of employee turn-over	75.00%
 Measurement 6.1.2.2.a Create an inventory of factors expressed during exit interview process	75.00%
Comments	
1/31/2017	Only one person resigned in this reporting period. Their stated reason for departure was family -- they found employment closer to their home.
4/25/2017	7 employees left employment during the 2nd quarter. Of those, 2 retired.
8/1/2017	11 employees left during the 3rd quarter. See attached for the factors reported in the exit interview.
Measurement 6.1.2.2.b Provide quarterly reports regarding employee retention and include the number of promotions.	75.00%
Comments	
1/31/2017	Only one City employee voluntarily resigned during the reporting period. Eight employees were promoted.
4/25/2017	29 employees were promoted during the 2nd quarter.
8/1/2017	9 employees were promoted in the 3rd quarter.
Approach 6.1.2.3 Improve Onboarding Process for New Employees	5.00%
Measurement 6.1.2.3.a Develop a formal and comprehensive new employee onboarding process	10.00%
Comments	
7/31/2017	A human resource intern is going to be tasked with developing a comprehensive on-boarding program during the fourth quarter.
Measurement 6.1.2.3.b Ensure all required equipment, PPE and technology are available for new staff on first day of employment.	0.00%
Comments	
8/1/2017	This measure was added during the 3rd quarter. It will be reported on for the 4th quarter.
Objective 6.2 To develop in-house and identify external training opportunities for employees	75.00%
Strategy 6.2.1 Create a comprehensive training program	75.00%
Approach 6.2.1.7 Develop a Comprehensive Training Program	75.00%
Measurement 6.2.1.7.a Ensure that all departments are tracking employee training and certifications through target solutions (PCU)	75.00%
Comments	
1/31/2017	In the first quarter, individuals in each Department were selected and trained on PCU. Those individuals are actively tracking all training and certifications.
4/25/2017	All admins were trained in the 2nd quarter and are tracking training and certifications in Target Solutions.
8/1/2017	All trainings and certifications are being tracked.
Measurement 6.2.1.7.n Track all departmental employee training & certifications for the Human Resources Department through target solutions (PCU)	75.00%

Comments	
1/31/2017	All training and certifications received in the first quarter have been entered into target solutions.
4/25/2017	All trainings and certifications are tracked through Target Solutions.
7/31/2017	All departments are continuing to track training through Target Solutions.

Objective 6.4 To coordinate with regional public and private educational institutions to identify partnership opportunities which benefit both parties	50.00%
Strategy 6.4.1 Seek and solicit student internship opportunities with educational institutions	50.00%
Approach 6.4.1.1 Report on the benefits of an internship program with the COPC and regional educational institutions.	50.00%
Measurement 6.4.1.1.b Implement targeted internship opportunities.	100.00%

Comments	
1/30/2017	Based on the work done by the Intern Interns last summer, their timelines were adhered to. 14 positions were posted by the deadline and we have had more than 100 applications to date. It is anticipated that this measure will be at 100% in the 3rd quarter, after all interns are hired and successfully complete.
4/25/2017	During the quarter, the City received approximately 300 applications for 14 advertised targeted internship opportunities. Departments interviewed applicants and extended offers. Start dates are being established with the first commencing employment on or around May 1.
7/31/2017	17 interns started summer employment.

Measurement 6.4.1.1.c Provide an annual report on the internship program	0.00%
--	-------

Comments	
1/30/2017	The annual report of the internship program will be provided at the close of the internship window.
4/25/2017	The annual report on the internship program will occur in the 4th quarter after the summer internship period has ended.
7/31/2017	The annual report will be completed in Q4.

EXIT INTERVIEW FACTORS 2017

Third Quarter April 1, 2017 – June 30, 2017	Admin Services	Community Development	Finance	Fire	Human Resources	Information Technology	Parks & Recreation	Public Works	Utility
Better family situation	1								
Pay	1								
Benefits									
Retirement Plan				1					
Pay Plan									
Professional Development									1
Retiring		1							
Career Change						1		2	
Personal Situation				1					

Aggregate Fiscal Year 2017	Admin Services	Community Development	Finance	Fire	Human Resources	Information Technology	Parks & Recreation	Public Works	Utility
Better family situation	1		1	1		1			
Pay	1								
Benefits									
Retirement Plan				1					
Pay Plan									
Professional Development						1			1
Retiring	1	1						1	
Career Change	1					1		2	
Personal Situation				1				1	

Note: Information collected from a review of those completing exit interview forms. Some people provided more than one factor that motivated them to leave the organization and not every departing employee completed the voluntary questionnaire.

PROMOTIONS 2017

	Admin Services	Community Development	Finance	Fire	Human Resources	Information Technology	Parks & Recreation	Public Works	Utility
Quarter 1 Oct. 1 – Dec. 31, 2016			4	1				3	1
Quarter 2 Jan. 1 – March 31, 2017			1	18				6	4
Quarter 3 April 1 – June 30, 2017				5			1	3	
Quarter 4 July 1 – Sept. 30, 2017									
Cumulative			5	24			1	12	5

Note: Includes all staff promoted either through competitive application process or auto-promote.

DEPARTURES 2017

	Admin Services	Community Development	Finance	Fire	Human Resources	Information Technology	Parks & Recreation	Public Works	Utility
Quarter 1 Oct. 1 – Dec. 31, 2016			1	1			1	1	1
Quarter 2 Jan. 1 – March 31, 2017	1		1	1		1		3	
Quarter 3 April 1 – June 30, 2017	1	1		2		1		4	2
Quarter 4 July 1 – Sept. 30, 2017									
Cumulative	2	1	2	4		2	1	7	3

Infrastructure Team





City of PALM COAST

Infrastructure Team

To: Jim Landon, City Manager
Date: 7/21/2017
Department/Team: Infrastructure Team
Sub-Teams: Drainage, Parks, Transportation, Utility
Director/Team Leader: Carl Cote *Carl Cote*
Reporting Period: 3rd quarter FY 2017

Executive Summary: The Infrastructure Team is responsible for ensuring a comprehensive and cohesive approach towards maintaining and implementing the City's overall infrastructure system and City Capital Projects. In order to accomplish such a large task, the team is assisted by four sub-teams. The Drainage Sub-team which evaluates and coordinates the City's stormwater drainage needs. The Parks Sub-team coordinates the maintenance and upgrade of City parks and park facilities. The Transportation Sub-team ensures safe and timely transportation for travelers on City streets. The Utility Sub-team coordinates the utility capital projects, standards and construction oversight.

Budget: All Capital projects are currently within budget.

Progress Report: In the 3rd quarter the Infrastructure Team continued to make strides in completing performance measures associated with City capital projects. The Infrastructure Team and Sub-teams are tasked with completing 78 performance measures for Fiscal Year 2017 for City capital projects and associated infrastructure related items such as improving programs for accepting and maintaining City assets. Four measures were completed in the 3rd quarter including the following Capital Project Items:

- Construction of the replacement of the pool filtration system at Frieda Zamba Pool
- Construction of Phase 1 Holland Park Improvements
- Construction of Entry/Neighborhood Signs on Seminole Woods at US1 & SR100
- Construction of Belle Terre Median Improvements (Royal Palms to SR100)
- Design of Phase 2 Signal Optimization

The Infrastructure Team has updated and reviewed the project timeline projection versus the current actual & projected timelines for project tasks and determined that a majority of the projects are on track with initial projections.

- 46% of the project tasks were either completed on time, completed early or are currently projected to be completed on time.
- 20% of the project tasks do not match projections due to staff workload or an overly aggressive initial projection. Tasks either started late and/or are projected to be completed late or are projected to not begin on time. A majority of these could be considered a minor delay and some had no impact at all to the overall project completion. Below are some notable items:

Progress Report



City of PALM COAST

Infrastructure Team

- Construction of the shades sails is projected to be completed late due to delay by staff in advertising project and an overly aggressive projection in the actual duration of the construction phase.
- Design of the Lakeview Sidewalk exceeded projections due to staff workload of designing multiple projects in-house as well as the extended process for FDOT review and approval. The City still met the submittal requirement date to FDOT and the expected completion of construction is expected to have no impact to the grant application deadlines.
- 34% of the project tasks do not match projections due to permitting issues, contractor or consultant non-performance, reprioritizing projects, rebidding projects or adjustment of projecting timing to seek grants or modifications by grantor. Tasks either started late and/or are projected to be completed late or are projected to not begin on time. Below are some of the notable items:
 - The completion of the design and permitting phase of the Northeast Corridor Restoration Project will extend beyond projections due to the complexity of wetland restoration and creation and due to USACE not being willing to review concurrently with SJRWMD.
 - The completion of the construction of Holland Park due to termination of contractor for lack of performance and takeover by Surety Company to complete the project.
 - The construction of ITMS field lighting, ITMS restroom, and Town Center restrooms as the project had to be rebid due to initial bid only receiving 1 bid that was over budget.

A more detailed analysis of project tasks projected versus actual will be provided at the end of the fiscal year report.



City of PALM COAST

Infrastructure Team

Other:

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

OLD KINGS ROAD NORTH 4-LANING (Palm Coast Parkway to Forest Grove Drive)
Project Summary: Roadway widening of Old Kings Road from Brighton Circle/Kingswood Drive to Forest Grove Drive for a length of approximately 3.6 miles. The project will consist of new asphalt pavement, drainage, concrete curb and gutter, and sidewalks. In addition, the project will include streetscape, irrigation, upgrades to storm water retention ponds and traffic control, including signage and striping. In the 3rd quarter roadway design taken to 100% and utility relocation plans completed. 10 of 12 properties requiring ROW or Easement acquisition have been provide initial notification packages, including offer to purchase. Design phase of project will be completed by September 30, 2017. Currently no funds have been allocated for construction. Exploring options for project phasing.



Project Limits



Typical section of proposed roadway

Progress Report



City of PALM COAST

Infrastructure Team

COLORADO BRIDGE REHABILITATION at COLLEGE WATERWAY

Project Summary: This project consists of relocating the water and force main from the bridge deck and boring them underground and under the canal, replacing the pedestrian railing, improving the bridge traffic barriers, replacing the seawall and bridge abutments as well as taking care of spalls and defects in the bridge deck and pilings. In the 3rd quarter all of the sheet piles have been driven, the west side seawall cap has been removed with all tiebacks installed and the east side seawall cap removal has been started. All slope pavement has been removed and all Utility work has been completed, traffic barrier walls, on both sides, have been constructed and all curbing has been constructed.



View of bridge traffic barrier walls



View of curb work

Progress Report



City of PALM COAST

Infrastructure Team

BS-2 WEIR REPLACEMENT

Project Summary: This project is a flood mitigation project and is funded with a 100% cost share agreement with St. John's River Water Management District. It has provided some unique challenges and incorporates a new technique for bank stabilization and erosion control. The bank stabilization and erosion control is provided by a double layer of shade sail cloth (commercially known as Dredge Sox) that allows vegetation to grow through it providing a more natural appearance and reduces entrapment hazards to wildlife that using rock rip rap presents. In the 3rd quarter a Ribbon Cutting Ceremony with the St. Johns River Water Management District was held on April 18, 2017.



Ribbon Cutting Ceremony



Demonstration of gate operation

Progress Report



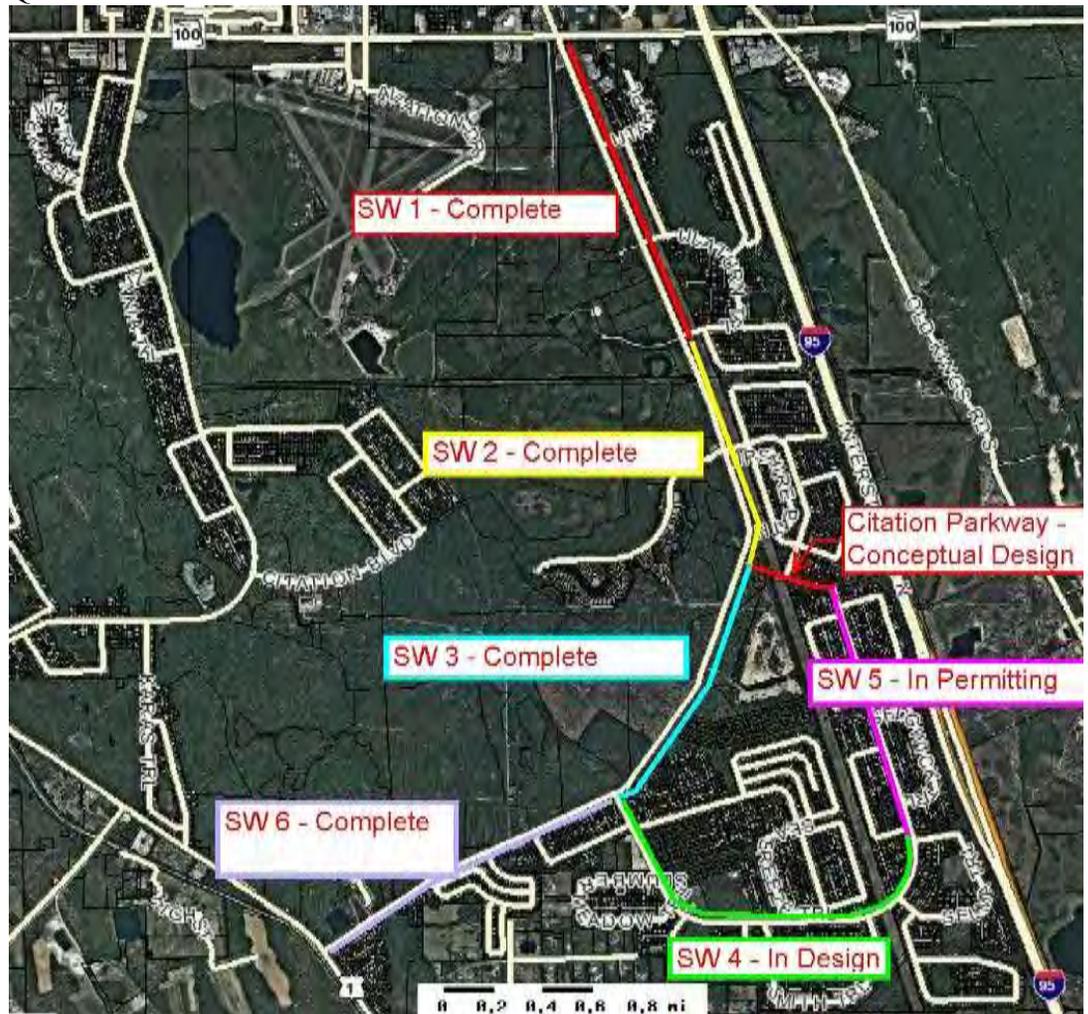
City of PALM COAST

Infrastructure Team

SEMINOLE WOODS MULTI USE PATH (MUP) PROJECT

Project Summary: Project is 65% constructed; there are currently 3 segments left to construct.

- Seminole Woods (Sesame to US1): Construction was completed in Q2.
- Citation (Seminole to Sesame): City staff prepared and presented a concept plan to City Council in Q1 that will reduce the roadway from 4-lanes to 2-lanes and to realign the roadway to eliminate the 90-degree intersection at Sesame and to add turn lanes at Universal Trail and Seminole Woods. Staff is seeking grant funding for this portion of the project.
- Sesame (Citation to Selma Tr-north): Design is complete. SJRWMD permit has been received. Awaiting USACE permitting. Construction is expected to begin in FY18 Q1.
- Sesame (Selma Tr-north to Seminole): Design is 50% complete. Construction of the path will occur after the Utility project is completed; anticipated to begin FY18 Q2.



Overall map of entire project

Progress Report



City of PALM COAST

Infrastructure Team

HOLLAND PARK IMPROVEMENTS (18 Florida Park Drive)

Project Summary: Renovation and expansion of the City's oldest park. The project consists of installation of infrastructure for new electrical service, water and sewer lines, stormwater drainage, construction of a loop road with additional parking, lighting of roads and pavilion areas, a paved pathway around the perimeter of the park, expansion of the dog park, renovation of existing tennis courts and handball courts, new basketball and shuffleboard courts, new horseshoe pits, new volleyball court, a portion of the new children's playground, and a new restroom building. Future improvements include expansion of the playground, adding a Splash Park, pavilion renovations & additions, and adding & replacing sports activity lighting. In the 3rd quarter the park was substantially completed with a Grand Re-Opening event on June 16, 2017.



Ribbon Cutting Ceremony June 16, 2017



View of the very popular zipline in the new playground

Progress Report



City of PALM COAST

Infrastructure Team

COMMUNITY CENTER IMPROVEMENTS

Project Summary: Renovation and Expansion of the existing Community Center. Much of the current structure will be torn down to make way for a 21,000-square-foot, state-of-the-art facility that will be three times the size of the current Community Center. It will have three large meeting/party rooms, an attractive lobby, two kitchens and administrative offices for the Parks & Recreation Department. Outside will be a new playground and basketball court, a trailhead with restrooms and added parking. The new center will be built to LEED standards for environmental sustainability and resource efficiency. In the 3rd quarter site drainage and utility line installation continued; the exterior block walls completed and waterproofed; structural steel framing, roof trusses and decking installed; and the framing of the interior walls began.



Aerial view from June 2017



View of building interior framing

Progress Report



City of PALM COAST

Infrastructure Team

WASTEWATER TREATMENT PLANT NO. 2

Project Summary This project is a new facility that is necessary in order to provide wastewater service for our growing community. The present wastewater treatment plant is projected to be at its peak capacity in early 2018. This new Wastewater Treatment Plant will provide needed capacity to the City's overall ability to provide the community's wastewater treatment needs as well as the ability to expand the facility in the future. Wastewater Treatment Plant #2 is designed to allow for growth to an ultimate of six million gallons a day (MGD) while being built and permitted today to handle two MGD. In the 3rd quarter the Contractor continued construction on the Headwork's, Workshop, Chlorine Contact Chamber and the Biological Process tanks.



Aerial view of construction July 5, 2017



Concrete placement for the Headwork's

Progress Report



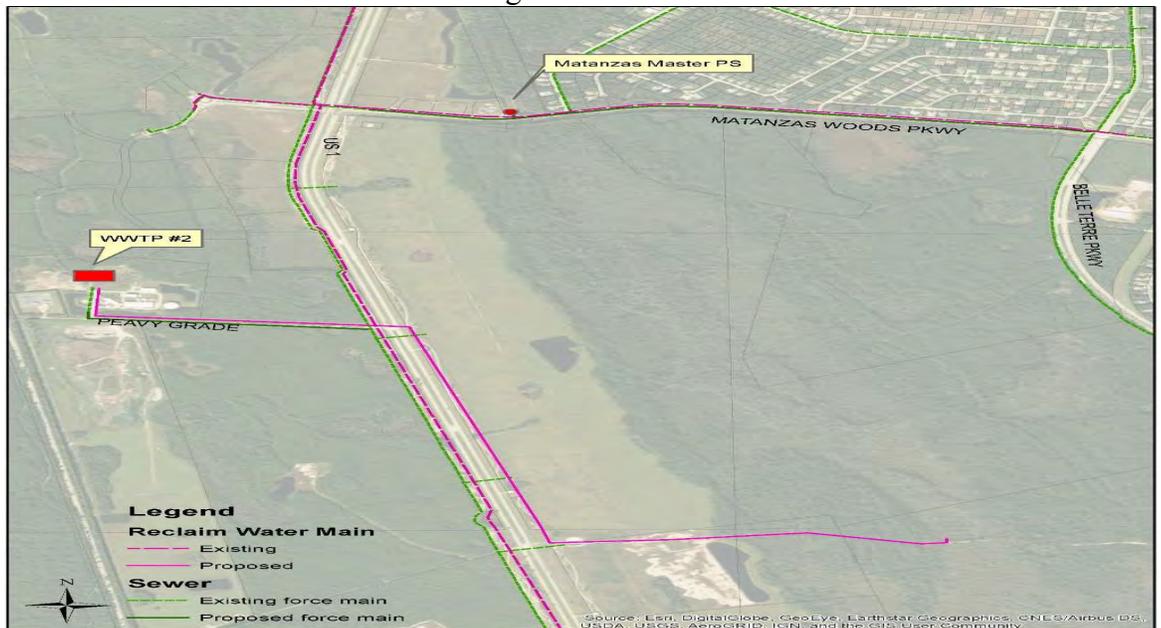
City of PALM COAST

Infrastructure Team

MATANZAS WOODS MASTER PUMP STATION & FORCE MAIN PROJECTS

Project Summary's

The Matanzas Master Pump Station and Force Main Projects were designed to support the Wastewater Treatment Plant 2, currently under construction. Wastewater flow from the original Wastewater Treatment Plant on Utility Drive will be rerouted to the new plant through the new force main from the Master Pump Station on Matanzas, south on US 1, then west on Peavy Grade, and tie-in to the existing force main installed during construction of Water Treatment Plant 3 in 2008. In the 3rd quarter the Contractor completed the majority of the force main piping along Matanzas Pkwy. Transition sections between directional drilled piping and direct burial piping are being completed. The cast in place wet well vault for the master pump station was constructed and lowered to grade. Control panels were delivered. The installation of piping for reclaimed water main along Peavy Grade, US1 and the Indian Trail pathway is 90% complete. The force main extension along Peavy Grade is 90% complete. The concrete pad and electrical conduits and plumbing stub outs were constructed for the prefabricated dechlorination facility. The wetland discharge structure location has been cleared and graded.



Aerial view of Projects



Matanzas Master Pump Station wet well coating

Progress Report



City of PALM COAST

Infrastructure Team

RECLAIMED WATER MAIN – US1/PALM COAST PARK (aquifer recharge)

Project Summary

The City of Palm Coast has eight active raw water production wells along US1 between Matanzas Woods Parkway and Palm Coast Parkway. As the City continues to grow and demands on the aquifer water supply increases, it is important to implement strategies to minimize the impact on the aquifer. The City entered a cost share agreement with the St. Johns River Water Management District, for the City to develop a reclaim water irrigation system along the US1 route which will utilize reclaimed water produced by the City's Waste Water Treatment Plant Number 1 & WWTP 2 (forthcoming in December 2017). Reclaimed water will be applied by to the open areas within the 100-foot park easements, which runs along both sides of US1 from Matanzas Woods Parkway to approximately three miles south. The reclaimed water will help replenish the aquifer area being used by the existing eight raw water production wells. In the 3rd quarter, construction contractor began work and completed installation and testing of all 8 zones on the east side of US1. The primary control station has been installed. Work has begun on the south end of the west corridor.



Aerial view of Reclaimed Water (aquifer recharge) Project



Testing irrigation spray heads

Progress Report

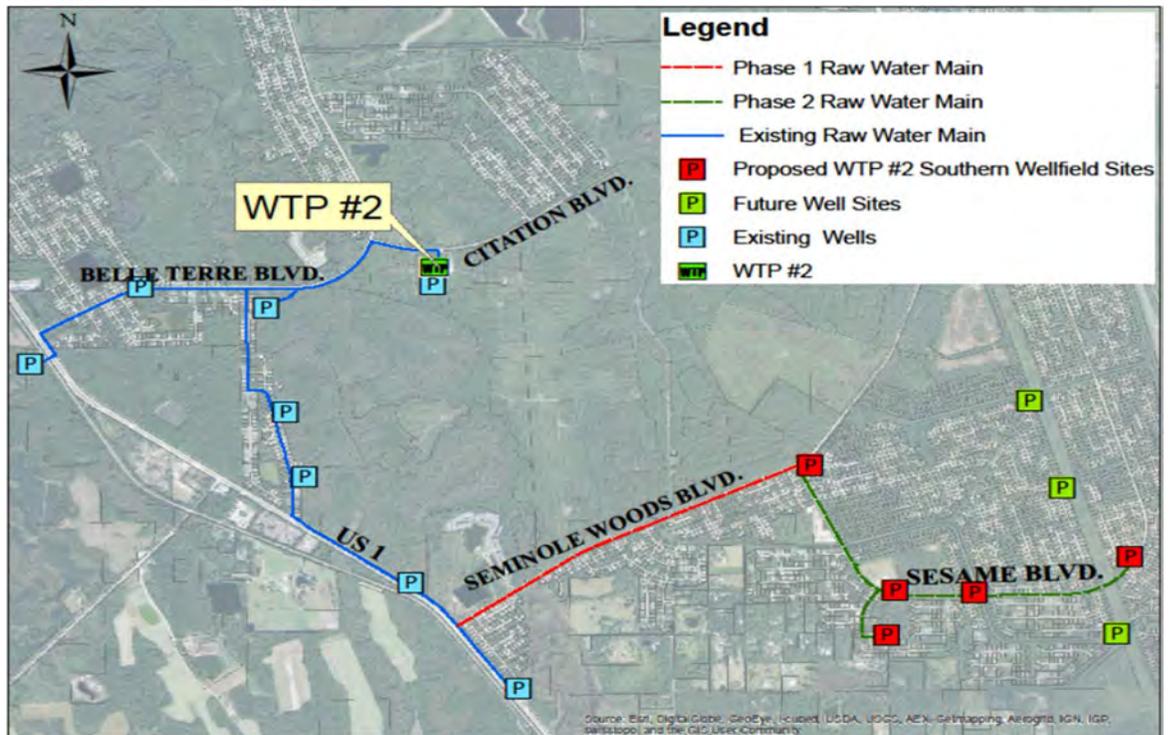


City of PALM COAST

Infrastructure Team

SOUTHERN WELLFIELD RAW WATER MAIN, PHASE 2

Project Summary The City of Palm Coast is in the process of expanding the water supply by drilling new wells in the south zone of the City which provides raw water to Water Treatment Plant 2. Associated with this drilling is the construction of new wells and raw water pipelines. This work is required to provide the necessary source water to the treatment facility to meet current and future demand. Phase 1 of the Southern Wellfield project which consisted of installation of a raw water main along the east side of Seminole Woods has been completed. Phase 2 will complete installation of the raw water main on Sesame Boulevard and install pump and equipment for 5 wells. In the 3rd quarter the contractor installed all piping for the raw watermain extension. Concrete pads and plumbing for all five (5) stations have been installed. Electrical transformers and control panels are being installed at each of the sites.



Aerial view of Wellfield Projects



Well site piping and fence posts at LW-105

Progress Report



City of PALM COAST

Infrastructure Team

Drainage Sub Team

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

The Drainage Team manages six performance measures. The team completed two (2) of its performance measures to date. The team completed 50% of two (2) more of its performance measures. The remaining performance measures are on hold and awaiting the CM&E divisions GIS intern's completion of his project.

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

Completed performance measure for the 3rd quarter:

- **1.2.1.17.c Drainage - Evaluate all drainage related standard operating procedures (SOPs) on an annual basis for possible revision.** This performance measure was completed in Q1 of FY 17. All SOPs have been identified and consolidated to one location.
- **1.2.1.17.g Inventory all stormwater related data for possible inclusion on GIS layer.** This performance measure was completed in Q2 of FY 17. Working with GIS staff all current stormwater data has been identified and located for future action.

Performance measures in progress:

- **1.2.1.17.f Standardize SOP format and location. This measure is 50% complete. A standard format has been determined. Re-writing each SOP is the only remaining step for this measure.**
- **1.2.1.17.h Consolidate all stormwater data onto one GIS app. This measure is 50% completed in the Q3. The current GIS intern continues to make progress on this large task. It is being recommended that the internship be extended through Q4 to complete this task.**

Remaining performance measures: The remaining performance measures are contingent on completion of the previous performance measure. It is recommended that these measures are carried over into FY 18.

- **1.2.1.17.i Update all current stormwater data**
- **1.2.1.17.j Implement GIS data maintenance program**



City of PALM COAST

Infrastructure Team

Proposed performance measures for FY 18:

- **1.1.1.6.h Track and report on completion of stormwater modeling and all proposed improvements as part of GIS stormwater data.**

Some of the Drainage Teams accomplishments during the 3rd quarter:

- The team continues to work with Code Enforcement on the procedures to address failing driveways. This issue includes details such as; proper notification, proper Code action to be taken and budgeting considerations.
- Members of the team have been actively working on possible changes to swale maintenance and rehabilitation. This task includes; maintenance criteria, redistribution of resources and budgeting concerns.

Below are upcoming and ongoing items the Drainage Team will be working on:

- Completing a drafting a list of FAQs and responses for Customer Service and Field personnel.
- Start discussions for new designs to address erosion issues along the Belle Terre sidewalk.
- Start discussions on the issue of driveway culverts at the high point of a swale system.
- The team will discuss a change in leadership for FY18.



City of PALM COAST

Infrastructure Team

Parks Sub Team

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

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

- Discussed and provided recommendations for location of solar trees at various city facilities.
- Reviewed location for bike maintenance stations at Seminole Woods Neighborhood Park and Indian Trails Sports Complex.
- Finalized color selection for the shade sail project.
- Assisted in finalizing the 10-year Capital Improvement Plan.
- Began discussions to complete a Parks "Rehabilitation and Renovation" Plan to assist with budgeting maintenance needs for all City parks facilities.
- Reviewed and finalized park rules signs.



Recommended Park Signs

Progress Report



City of PALM COAST

Infrastructure Team

Transportation Sub Team

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

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

- Intersection Inventory & Analysis of Major Intersections within Palm Coast.
 - The Whiteview Corridor Traffic Study was presented to City Council in Q3.
- Belle Terre Pkwy/Blvd Corridor Improvements (12 Items identified in Study)
 - Negotiated a scope of work and fee with the consultant (DRMP) to provide design services.
- Signal Optimization Study:
 - Reviewed and provided input regarding phasing and implementation
- Pavement Management System
 - Selected five firms to make presentations. Transmap was the selected as the top ranked firm.
 - Negotiated a scope of work and fee with the consultant (Transmap) to provide services.
- SR 100 at Belle Terre Blvd Intersection Improvements
 - Design is currently under review at FDOT with 90% plans. City Staff expects the design and permitting to be completed in Q4.



City of PALM COAST

Infrastructure Team

Utility Sub Team

The purpose of the Utility Sub-Team is to identify current and future utility service and infrastructure needs of the City and its utility service territory (beyond the corporate limits of the City), regarding: potable water production and distribution; wastewater collection and processing; and reclaimed water distribution and disposal. The objectives of the team are to: plan for utility capital projects; delineate budget needs; coordinate utility projects with other types of projects and to ensure that the utility demands of the community are being met.

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

- Colorado Bridge Watermain & Forcemain Relocation
 - Reviewed and provided input regarding the Utility Work associated with the Bridge Rehabilitation project. The existing watermain and forcemain that were attached to the bridge were removed and replaced with subaqueous horizontal directional drill bores. New air relief valves and vaults were installed. Clearance packages for the watermain and forcemain were submitted to the FDEP, which approved to place the new mains into service.
- 5-Year Capital Improvement Plan
 - Updated the Utility portion of the Capital Improvement Plan for FY18-22
- Utility Standards & Details – Updated the following Details:
 - Backflow Preventer
 - Locate Wire
 - Air-Release Vaults & Hatches
 - Bollard Installation

Updates on Utility Projects that do not have a Performance Measurement:

- Old Kings Road Master Pump Station Odor Control System-
 - The equipment concrete pad was constructed and installation of the Biorem odor control equipment is 95% complete.
 - Ravenwood Master Pump Station Odor Control System-
 - The equipment concrete pad was constructed and installation of the Biorem odor control equipment is 60% complete.
 - A1A-Mala Compra Utility Relocation-
 - Designed watermain relocation plans for the City's utilities within the FDOT and County right-of-way corresponding to the Flagler County storm drain improvements project.
-



**City of Palm Coast
2017 Capital Projects Timeline**

CAPITAL PROJECTS FUND

1st Quarter (FY17)

2nd Quarter (FY17)

3rd Quarter (FY17)

4th Quarter (FY17)

Performance Measure

Project Manager	Project Name	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 18	Performance Measure
Donald Schrager	Seminole Woods Path <i>Seminole Woods - Sesame to US1 Construction</i>	ORIGINAL	TIMELINE	ORIGINAL	(Grant Deadline to complete project is April 30, 2017)										4.2.2.3.e
		ACTUAL	ACTUAL	ACTUAL	ACTUAL										
Donald Schrager	Sesame/Citation-Seminole to Seminole <i>Design, Permits, Env. Clearance, CDBG Release (in-house)</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE								4.2.2.1.b (CM&E)
		ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	Q1	
Michael Marinelli	<i>Construction (in-house)</i>						ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	Q1	4.2.2.3.e
														Q2	
Susan Knopf	SR-100 and US-1 Seminole Woods Signs <i>Design (lighting)</i>						ORIGINAL								No Measure
						ACTUAL									
Michael Marinelli	<i>Construction (in-house)</i>					ONGOING	ONGOING	ACTUAL	ACTUAL	ACTUAL	TIMELINE	ORIGINAL			4.2.2.3.c
Michael Brennan	Public Works Facility Improvements <i>Master Plan</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL					1.1.1.5.c
		ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING				
* <i>(added 12/16)</i> Sean Castello	US1 Turn Lanes @ Wellfield Grade Intersection * <i>Design</i>					ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL					5.2.2.9.r
						ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED				
Sean Castello	<i>Construction</i>										ORIGINAL	TIMELINE	ORIGINAL	Q1	5.2.2.9.r
											PROJECTED	PROJECTED	PROJECTED	Q1	
Denise Bevan	Northeast Corridor - Wetland Restoration <i>Design & Permit</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE								4.4.1.6.d
		ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED		
Michael Marinelli	<i>Construction (in-house)</i>												ORIGINAL	Q4	4.4.1.6.d
Susan Knopf	Community Center Improvements <i>Construction</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	Q1	1.2.2.4.c
					ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	Q2	
Susan Knopf	Holland Park Improvements <i>Construction (Phase 1)</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL							1.2.3.8.b
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL					

CAPITAL PROJECTS FUND (continued)

CAPITAL PROJECTS FUND (continued)		1st Quarter (FY17)			2nd Quarter (FY17)			3rd Quarter (FY17)			4th Quarter (FY17)			FY 18	Performance Measure
Project Manager	Project Name	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 18	Performance Measure
Alex Blake	Frieda Zamba Pool Pump Enclosure & Filtration & Generator <i>Design</i>	ORIGINAL													1.1.1.5.d
Alex Blake		ACTUAL													1.1.1.5.d
	<i>Construction</i>			ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	<i>(work to occur when pool closed from November 5 to April 17)</i>							
		ACTUAL		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL							
William Butler	Palm Harbor Golf Club <i>Rebuilding of Bunkers (64) (9 holes per year)</i> <i>Construction</i>	ORIGINAL	TIMELINE	<i>(work to be completed before Thanksgiving Holiday)</i>											No Measure
		ACTUAL	ACTUAL												
Susan Knopf	ITSC - Baseball Field Dugout Replacement <i>Construction</i>			ORIGINAL	TIMELINE	<i>(work to occur after fall baseball season and before spring season, November 20 to January 15)</i>									5.1.2.19.a
		ACTUAL		ACTUAL	ACTUAL										
Donald Schragar	ITSC - Field Improvements - Sod Replacement & Underdrain <i>Design (in-house)</i>					ORIGINAL	TIMELINE								2.2.3.1.c (CM&E)
						ACTUAL	ACTUAL	ACTUAL	ACTUAL						
Michael Marinelli	<i>Construction (in-house)</i>							<i>(work to occur immediately after Fathers Day lacrosse tournament)</i>			ORIGINAL				5.1.2.19.b
										ONGOING	PROJECTED				
Carl Cote	Playground Shade Sail Program (BT, RC, SW, WP) <i>Design</i>	ORIGINAL													5.2.1.5.b
			ACTUAL												
Susan Knopf	<i>Construction</i>			TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL						5.2.1.5.b
						ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED		
Susan Knopf	Indian Trails Sports Complex - Additional Field Lighting <i>Design</i>	ORIGINAL	TIMELINE	ORIGINAL											5.1.2.19.c
			ACTUAL	ACTUAL	ACTUAL										
Susan Knopf	<i>Construction</i>				ORIGINAL	TIMELINE	ORIGINAL								5.1.2.19.c
					ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED				
Susan Knopf	City Hall / Community Wing - Generator <i>Design & Construction</i>														1.2.2.19.c
				ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	FY 18	

PARK IMPACT FEE FUND

PARK IMPACT FEE FUND		1st Quarter (FY17)			2nd Quarter (FY17)			3rd Quarter (FY17)			4th Quarter (FY17)			FY 18	Performance Measure
Project Manager	Project Name	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 18	Performance Measure
Carl Cote	Town Center - Restroom Building <i>Design</i>	ORIGINAL	TIMELINE	ORIGINAL											2.2.3.1.a
			ACTUAL	ACTUAL	ACTUAL										
Susan Knopf	<i>Construction</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	<i>(work to be completed by May 7 - Picnic & Pops Event) MODIFIED</i>						2.2.3.1.a
					ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED		
Carl Cote	ITMS - Restroom Building <i>Design</i>	ORIGINAL	TIMELINE	ORIGINAL											2.2.3.1.b
			ACTUAL	ACTUAL	ACTUAL										
Susan Knopf	<i>Construction</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE							2.2.3.1.b
					ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED		
Mike Peel	Lehigh/Belle Terre Trailhead (FPL Easement) <i>Design</i>														No Measure
								<i>(Deadline to submit RFQ package to TPO is March 31, 2017) - COMPLETED</i>			ORIGINAL		Q4		
											PROJECTED		?		

STREETS IMPROVEMENTS FUND		1st Quarter (FY17)			2nd Quarter (FY17)			3rd Quarter (FY17)			4th Quarter (FY17)			Performance Measure
Project Manager	Project Name	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 18
Donald Schrager	Lakeview Sidewalk (Lamancha to London) <i>Design (in-house)</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	(Deadline to submit 60% bid package to TPO is March 31, 2017) - COMPLETED						5.2.2.9.q (CM&E)
Donald Schrager	<i>Construction</i>				ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING			ORIGINAL	Q2
													PROJECTED	Q2
Michael Brennan	Forest Grove Sidewalk (east extension to Ferndale and west extension to OKR) <i>Design (in-house)</i>						ORIGINAL	TIMELINE	ORIGINAL					
Michael Brennan	<i>Design (in-house)</i>										PROJECTED	PROJECTED		5.2.2.9.e&g (CM&E)
Michael Marinelli	<i>Construction (in-house)</i>										ORIGINAL			No Measure
												PROJECTED		
Michael Brennan	Palm Coast Pkwy Sidewalk (Pine Lakes to St Joe Plaza) <i>Design (in-house)</i>				ORIGINAL	TIMELINE	ORIGINAL							
Michael Brennan	<i>Design (in-house)</i>											PROJECTED		5.2.2.9.d&m (CM&E)
Michael Marinelli	<i>Construction (in-house)</i>												ORIGINAL	Q1
														5.2.2.9.m
Michael Brennan	Pine Lakes Pedestrian Bridge & Gravity Wall Repair <i>Design (portion in-house)</i>				ORIGINAL	TIMELINE	ORIGINAL							
Michael Brennan	<i>Design (portion in-house)</i>				ACTUAL	ACTUAL	ACTUAL							No Measure
Michael Marinelli	<i>Construction (Wood Pedestrian Bridge Repairs) (in-house)</i>								ORIGINAL	TIMELINE				1.1.1.6.f
Michael Brennan	<i>Construction (Gravity Wall Repairs)</i>					ACTUAL	ACTUAL	ONGOING	ONGOING	ONGOING	PROJECTED			1.1.1.6.f
									ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	
* (added 12/16)	Resurface/Renew Asphalt and Shell Trails (St. Joe Walkway) * <i>Design (in-house)</i>						ORIGINAL	TIMELINE						No Measure
Mike Peel	<i>Design (in-house)</i>						ACTUAL	ACTUAL						No Measure
Michael Marinelli	<i>Construction (in-house)</i>								ORIGINAL	TIMELINE				No Measure
											PROJECTED	PROJECTED		
Sean Castello	Whiteview - Safety, Path & Beautification Improvements <i>Transportation Safety Study (Pritchard to US1) (in-house)</i>	ORIGINAL	TIMELINE	ORIGINAL										5.2.2.9.p (CM&E)
Sean Castello	<i>Design (all improvements)</i>			ACTUAL	ACTUAL	ACTUAL	ACTUAL							5.2.2.9.i
Sean Castello	<i>Construction</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	PROJECTED	PROJECTED	PROJECTED	5.2.2.9.j
												ORIGINAL	TIMELINE	Q4
Michael Marinelli	Palm Harbor Parkway Median Beautification (European Village) <i>Construction (in-house)</i>						ORIGINAL	TIMELINE						1.2.2.13.d
Michael Marinelli	Belle Terre Median Beautification (Royal Palms to SR100) <i>Construction (in-house)</i>				ORIGINAL	TIMELINE	ORIGINAL							1.2.3.14.d
					ACTUAL	ACTUAL	ACTUAL	ACTUAL						

STREETS IMPROVEMENTS FUND (continued)

1st Quarter (FY17)

2nd Quarter (FY17)

3rd Quarter (FY17)

4th Quarter (FY17)

Performance Measure

Project Manager	Project Name	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 18
Transportation SubTeam	Street Rehab & Renewal <i>Pavement Analysis & Long Range Plan</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL								
Transportation SubTeam					ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	
Michael Marinelli							ORIGINAL	TIMELINE				ORIGINAL	TIMELINE	TIMELINE
											PROJECTED	PROJECTED	PROJECTED	Q1
Sean Castello	Signal Optimization <i>Design/Bid (Phase 2)</i>	ORIGINAL	TIMELINE	ORIGINAL										
Sean Castello					ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL				
Sean Castello							ORIGINAL	TIMELINE	ORIGINAL					
											PROJECTED	PROJECTED		
Sean Castello	ADA Transition Plan & Implementation <i>Study/Design/Construction (in-house)</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE									
Michael Marinelli											PROJECTED	PROJECTED	PROJECTED	Q4
												ORIGINAL		
Sean Castello	Seminole Woods / SR100 Intersection - Add NB Left Turn Lane <i>Design</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL								
Sean Castello				ONGOING	PROJECTED	PROJECTED								
													ORIGINAL	Q2
														Q4
Mike Peel	Old Kings Road N. Widening - Kingswood to Forest Grove <i>Design</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE							
Mike Peel				ONGOING	PROJECTED	PROJECTED	PROJECTED							
Michael Brennan	Colorado Bridge at College Waterway <i>Construction</i>	ORIGINAL	TIMELINE	ORIGINAL										
			ONGOING	PROJECTED	PROJECTED	PROJECTED								
Sean Castello	OKR / Town Center Traffic Signal <i>Construction</i>	ORIGINAL	TIMELINE											
		ACTUAL	ACTUAL											
Donald Schrager	Continuous Street Lighting <i>Master Plan</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	
Donald Schrager					ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	
Donald Schrager											ORIGINAL	TIMELINE	ORIGINAL	TIMELINE
										ONGOING	PROJECTED	PROJECTED	PROJECTED	Q2

1.2.1.8.p (Transp.)
No Measure
No Measure
No Measure
1.2.2.3.c (Transp.)
1.2.2.3.c (Transp.)
1.2.2.23.a (Transp.)
No Measure
5.2.2.9.k
No Measure
1.2.3.2.b
1.2.2.21.a
1.1.1.5.e
5.2.2.9.b
5.2.2.11.a
No Measure
No Measure

TRANSPORTATION IMPACT FEE FUND

1st Quarter (FY17)

2nd Quarter (FY17)

3rd Quarter (FY17)

4th Quarter (FY17)

Performance Measure

Project Manager	Project Name	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 18
Sean Castello	Belle Terre Corridor Intersection Safety Analysis <i>Design</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE							
Sean Castello						ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	
								ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	
Sean Castello	Belle Terre Blvd. Turn Lanes @ SR100 Intersection * <i>Design</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE						
Sean Castello					ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED		
										ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	Q1
														Q2

5.2.2.9.I
5.2.2.9.I
No Measure
No Measure

STORMWATER MANAGEMENT FUND

1st Quarter (FY17)

2nd Quarter (FY17)

3rd Quarter (FY17)

4th Quarter (FY17)

Performance Measure

Project Manager	Project Name	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 18
Michael Marinelli	Section 30 Modeling <i>Construction of South Tributary 1 (in-house)</i> <i>(additional projects to be completed this fiscal year)</i>				TIMELINE	ORIGINAL	TIMELINE							
								ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	
Michael Brennan	LIDAR QL1 Standard (Citywide Update) <i>Lidar Update</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	
		ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED							
Michael Brennan	BS-2 Weir Replacement <i>Construction</i>	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	<i>(Construction to be completed by grant deadline of April 1, 2017)</i>						
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL								
Michael Brennan	W-1 Weir Replacement & Major Crossing Rehab <i>Design (in-house)</i>							ORIGINAL	TIMELINE	ORIGINAL				
										ONGOING	PROJECTED	PROJECTED	PROJECTED	Q1
Michael Brennan	Concrete Lined Ditch <i>Design</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE				
							ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED	PROJECTED	
Michael Brennan	Electronic Monitoring System <i>Installation (2 locations, BT-2 & L-4)</i>				ORIGINAL	TIMELINE	ORIGINAL	TIMELINE	ORIGINAL	TIMELINE				
				ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED	PROJECTED		

No Measure

5.2.4.3.h (CM&E)

5.2.2.2.b

5.2.2.2.c&d (CM&E)

1.1.1.6.e

1.1.1.6.g (CM&E)

UTILITY CAPITAL PROJECTS FUND		1st Quarter (FY17)			2nd Quarter (FY17)			3rd Quarter (FY17)			4th Quarter (FY17)			Performance Measure	
Project Manager	Project Name	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	FY 18	
Mary Kronenberg	Wellfield and Wells - Wellfield Expansion WTP #2 Southern Wellfield Raw Water Main, Phase 2 Construction	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	1.2.2.6.e	
Mary Kronenberg	Wellfield and Wells - AWS Investigation/APT/WTP#3 Aquifer Performance Testing Study, Construction & Evaluation	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL	(Construction to be completed by grant deadline of September 30, 2016, report due by December 30, 2016)									1.2.2.6.c	
Susan Knopf	WTP#1, Replace Generator & Electrical Upgrades	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL									1.1.1.5.f
Susan Knopf						ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	TIMELINE PROJECTED			1.1.1.5.f	
Alex Blake	Biosolids Treatment Study Study	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	4.3.1.14.a	
Alex Blake	Force Main - Pine Lakes to WWTP#2 Design (in-house) (delayed until development on US1 occurs)	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	PROJECTED			1.2.2.7.e (CM&E)	
Mary Kronenberg	Seminole Woods Blvd. Reclaim Water Main, Phase 2 Construction	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL	(Construction to be completed by grant deadline of December 30, 2016)									4.1.2.7.a	
Alex Blake	Reclaimed Water Main - US1/Palm Coast Park (aquifer recharge) Design (in-house)	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL	TIMELINE ACTUAL	ORIGINAL ACTUAL	(Construction to be completed by grant deadline of September 30, 2017)								4.1.1.11.a (CM&E)
Alex Blake						ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	TIMELINE PROJECTED			1.2.2.6.f	
Alex Blake	Reclaimed Water Main - 16" Discharge Study & Design	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	1.2.2.8.e	
Mary K. / Alex B.	Wastewater Treatment Plant #2 Construction	(Construction to be completed by grant deadline of April 15, 2018)												Q1	
		ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	1.2.2.7.d	
Alex Blake	Wastewater Treatment Plant #2 Reclaimed Water Discharge to Wetlands Construction	(Construction to be completed by grant deadline of April 15, 2018)													
		ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	4.1.2.6.a	
Chris Johnson	Pump Station Upgrades, 34-1 Modeling (in-house)			ORIGINAL ACTUAL											1.2.2.8.f (CM&E)
Alex Blake	Design (in-house)					ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING					1.2.2.8.f (CM&E)	
Alex Blake	Construction							ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	TIMELINE PROJECTED			1.2.2.8.c	
Mary Kronenberg	Belle Terre / Matanzas Woods Master Pump Station Construction	(Construction to be completed by grant deadline of October 20, 2017, requested extension to November 1, 2017)												Q1	
		ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE PROJECTED	ORIGINAL PROJECTED	TIMELINE PROJECTED	1.2.2.8.d	
Mary K. / Alex B.	Odor Control Units (Ravenwood & OKR Pump Stations) Design				ORIGINAL ACTUAL										
Mary K. / Alex B.		Construction Project Added in Q1						ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	TIMELINE PROJECTED		
Mary K. / Alex B.	Mechanical Bar Screens @ WWTP#1 Design				ORIGINAL ACTUAL										
Mary K. / Alex B.		Construction Project Added in Q1						ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL PROJECTED	TIMELINE PROJECTED	PROJECTED	

UTILITY CAPITAL PROJECTS FUND (continued)

1st Quarter (FY17)

2nd Quarter (FY17)

3rd Quarter (FY17)

4th Quarter (FY17)

Performance

PEP System Upgrades

Chris Johnson	<i>Modeling (in-house)</i>	ORIGINAL ONGOING	TIMELINE ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	ONGOING	PROJECTED
Alex Blake	<i>Design (in-house)</i>		ORIGINAL ONGOING	TIMELINE ONGOING	ORIGINAL ONGOING	TIMELINE ONGOING					PROJECTED
Utility	<i>Construction (in-house)</i>							ORIGINAL PROJECTED	TIMELINE PROJECTED		

1.2.2.8.g (CM&E)

1.2.2.8.g (CM&E)

1.2.1.8.o

IN-HOUSE SURVEY

Survey Tech	Project Name	1st Quarter (FY17)			2nd Quarter (FY17)			3rd Quarter (FY17)			4th Quarter (FY17)		FY 18
		Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	
To be Determined	Lakeview Sidewalk (Lamancha to London) <i>Design</i>	Survey	Survey										
To be Determined	Pine Lakes Pedestrian Bridge <i>Design</i>				Survey								
To be Determined	Resurface/Renew Asphalt and Shell Trails (St. Joe Walkway) <i>Design</i>					Survey							
To be Determined	ITSC - Field Sod Replacement & Underdrain <i>Design</i>					Survey							
To be Determined	Forest Grove Sidewalk (east extension to Ferndale and west extension to OKR) <i>Design</i>						Survey						
To be Determined	Palm Coast Pkwy Sidewalk (Pine Lakes to St Joe Plaza) <i>Design</i>									Survey			

IN-HOUSE DESIGN

Engineering Tech	Project Name	1st Quarter (FY17)			2nd Quarter (FY17)			3rd Quarter (FY17)			4th Quarter (FY17)			FY 18
		Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
John Howard	Seminole Woods Path <i>Sesame-Citation to Selma Trail</i> <i>Design, Permits, Env. Clearance, CDBG Release</i>	Design	Design	Design	Design	Design	Design	Permit	Permit	Permit	Permit	Release		
John Howard	<i>Sesame- Selma Trail to Seminole Woods</i> <i>Design, Permits, Env. Clearance, CDBG Release</i>									Design	Design	Design	Design	Q1
John Howard	<i>SR-100 and US-1 Seminole Woods Signs</i> <i>Design (lighting)</i>					Design								
John Howard	Lakeview Sidewalk (Lamancha to London) <i>Design</i>			Design	Design	Design	Design	Design	Design	Design	FDOT	FDOT	Release	
Tim Baker	ITSC - Field Sod Replacement & Underdrain <i>Design</i>								Design					
John Howard	Resurface/Renew Asphalt and Shell Trails (St. Joe Walkway) <i>Design</i>						Design	Design						
Tim Baker	Pine Lakes Pedestrian Bridge Repair <i>Design</i>					Design	Design							
Tim Baker	W-1 Weir Replacement & Major Crossing Rehab <i>Design</i>								Design	Design	Design	Design		
Tim Baker	Stormwater Pipe Replacements <i>Design</i>					Design	Design							
Tim Baker	Stormwater Valley Gutter <i>Design</i>					Design	Design							
Chris Johnson	Force Main - Pine Lakes to WWTP#2 <i>Design</i>	Design	Design	Design	Design	Design	Design	Design	Design	Design				
Chris Johnson	Reclaimed Water Main - US1 (aquifer recharge) <i>Design</i>	Design	Design	Design	Design	Design								
Chris Johnson Chris Johnson	Pump Station Upgrades, 34-1 <i>Modeling</i> <i>Design</i>			Model			Design	Design	Design	Design				
Chris Johnson Chris Johnson	PEP System Upgrades <i>Modeling</i> <i>Design</i>	Model	Model	Model			Design	Design	Design	Design	Design	Design	Design	
Chris Johnson	Fiber Conduit - Belle Terre South to WTP2 <i>Design</i>											Design	Design	Design
To be Determined	Forest Grove Sidewalk (east extension to Ferndale and west extension to OKR) <i>Design</i>											Design		

IN-HOUSE CONSTRUCTION

Project Manager	Project Name	1st Quarter (FY17)			2nd Quarter (FY17)			3rd Quarter (FY17)			4th Quarter (FY17)			FY 18
		Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
Michael Marinelli	Holland Park <i>Construction</i>	Construct	Construct	Construct	Construct									
Michael Marinelli	Belle Terre Median (Royal Palms to SR100) <i>Construction</i>			PO's	Construct	Construct	Construct	Construct						
Michael Marinelli	Pine Lakes Pedestrian Bridge Repair <i>Construction (Bridge Removal)</i>							Construct						
Michael Marinelli	Seminole Woods Path <i>SR-100 and US-1 Seminole Woods Signs Construction</i>							PO's	Construct	Construct				
Michael Marinelli	Section 30 Modeling <i>Construction</i>							PO's	Construct	Construct	Construct	Construct	Construct	Construct
Michael Marinelli	Resurface/Renew Asphalt and Shell Trails (St. Joe Walkway) <i>Construction</i>										Construct	Construct		
Michael Marinelli	ITSC - Field Sod Replacement & Underdrain <i>Construction</i>								PO's		Construct			
Michael Marinelli	FPL Easement Path (OKR to Forest Grove) <i>Construction</i>										PO's	Construct	Construct	
Michael Marinelli	Forest Grove Sidewalk (east extension to Ferndale and west extension to OKR) <i>Construction</i>											PO's	Construct	
Michael Marinelli	Seminole Woods Path <i>Sesame/Citation-Seminole to Seminole Construction</i>												PO's	Q2

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

This report gives an overview of the progress made in the Strategic Action Plan for Drainage Team - 99006, Infrastructure Team - 13006, Parks Team - 99002, TRANSPORTATION SUB-TEAM - 99014. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 56.11%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	55.26%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	66.92%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	66.92%
Approach 1.1.1.5 Replace aging infrastructure elements	77.50%
Measurement 1.1.1.5.c Infrastructure - Complete a needs assessment & the design for the Public Works staff facility	90.00%
Comments	
1/31/2017	A Scope of Work and Fee was finalized. City Council approved the Contract with a Consultant to complete a Master Plan Study.
4/26/2017	Program analysis, needs analysis and design charette have been completed.
7/20/2017	Master Plan Study Report completed. Item to be presented to City Council in fourth quarter.
Measurement 1.1.1.5.d Infrastructure - Complete the replacement of the Frieda Zamba Aquatic Center pump enclosure & filtration system	100.00%
Comments	
1/31/2017	The City obtained numerous bids and a Contract for Construction was approved by City Council.
4/26/2017	Demolition work completed, underground piping work completed, concrete pad installed, pump filter installed. Waiting on Filters.
7/20/2017	Work completed in third quarter
Measurement 1.1.1.5.e Complete the construction of Bridge #734064 rehabilitation (Colorado @ College Waterway)	60.00%
Comments	
1/31/2017	City Council approved a Contract for Construction.
4/26/2017	Construction has begun. East sheet piles have been driven. ATT, Wastewater and water lines have been drilled under canal. Formwork has begun on traffic barriers.
7/20/2017	All Utility work and sheet pile work is completed. Working on slope pavement, curbing and seawall cap.
Measurement 1.1.1.5.f Complete design and construction for WTP 1 generator replacement & electrical upgrades	60.00%
Comments	
1/31/2017	The generator portion of the project was approved by City Council. The design for the electrical upgrades is 50% complete.
4/26/2017	The generator portion of the project was approved by City Council. The design for the electrical upgrades is 100% complete, project is out to bid for construction.

7/20/2017	The generator has been installed. The contract was awarded for the eleectrical upgrades; work to begin in fourth quarter.	
Approach 1.1.1.6 Maintain stormwater system elements		36.67%
Measurement 1.1.1.6.e Complete design for concrete line ditch project		20.00%
Comments		
1/31/2017	No Action in Q1.	
4/26/2017	Letter of Interest was published and applicants have been reviewed and a designer was selected. Beginning the negotiation process.	
7/20/2017	Reviewing Scope of Work and Fee and determining project implementation within the 10-Year CIP	
Measurement 1.1.1.6.f Complete construction of Pine Lakes Parkway bridge and gravity wall repairs		90.00%
Comments		
1/31/2017	No Action in Q1. Waiting on completion of design.	
4/26/2017	Gravity wall has been completed Construction has begun on the Pedestrian Bridge bypass.	
7/20/2017	Gravity wall was completed in third quarter. Construction of Pedestrian Bridge bypass nearly complete.	
Measurement 1.1.1.6.h Track and report on completion of stormwater modeling and all proposed improvements as part of GIS stormwater data.		0.00%
Comments		
7/20/2017	No action taken in third quarter.	
Approach 1.1.1.7 Maintain a Capital Improvement Plan		70.00%
Measurement 1.1.1.7.a Infrastructure - Update the 10-year Capital Improvement Plan with funding alternatives.		100.00%
Comments		
1/31/2017	Updating has begun to incorporate current 5-Year CIP that was adopted as part of FY17 Budget.	
4/26/2017	10-Year CIP has been updated and will be presented to City Council in Q3.	
Measurement 1.1.1.7.b Infrastructure - Update the 5 year CIP for the Budget.		75.00%
Comments		
1/31/2017	No Action in Q1. Update will begin after presentation of 10-Year CIP to City Council.	
4/26/2017	Preliminary update has been completed as part of 10-Year CIP update.	
7/20/2017	Preliminary update has been completed; item to be presented to City Council in fourth quarter.	
Measurement 1.1.1.7.c Infrastructure - Create a one year timeline for infrastructure projects.		100.00%
Comments		
1/31/2017	Initial Timeline Projection has been Completed.	
Measurement 1.1.1.7.d Infrastructure - Track progress of one year timeline quarterly and report findings to the City Manager.		75.00%
Comments		
1/31/2017	The timeline has been updated and is included in the Q1 Report.	
4/26/2017	The timeline has been updated and is included in the Q2 Report.	
7/20/2017	The timeline has been updated and is included in the third quarter Report.	
Measurement 1.1.1.7.e Infrastructure - Prepare an annual report to the City Manager that compares actual timeline to the original projected timeline.		0.00%
Comments		

1/31/2017	No Action in Q1. A Report will be generated at the end of the fiscal year.	
4/26/2017	No Action in Q2. A Report will be generated at the end of the fiscal year.	
7/20/2017	No Action in third quarter. A Report will be generated at the end of the fiscal year.	
Approach 1.1.1.8 Continually evaluate Park conditions and develop repair/replacement or maintenance programs		100.00%
Measurement 1.1.1.8.a Parks - Complete an annual evaluation of recreation infrastructure needs to identify and prioritize items to include in CIP.		100.00%
Comments		
1/20/2017	The Team began discussion of the update of the 10-year CIP. Special attention will be given to updating the list of current projects for Palm Harbor Golf Course.	
4/26/2017	A review of projects in the 10-year CIP was completed.	
Objective 1.2 To assess the need to expand infrastructure for sustainable growth		50.52%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects		39.23%
Approach 1.2.1.4 Update City Traffic counts		100.00%
Measurement 1.2.1.4.a Complete 100% of all traffic counts.		100.00%
Comments		
1/20/2017	Will begin the traffic counts the last week of January	
5/1/2017	Traffic counts are currently being done.	
7/18/2017	Will begin the traffic counts the last week of January	
Approach 1.2.1.8 Ensure proper inspection and repair of City infrastructure		13.33%
Measurement 1.2.1.8.o Complete construction of PEP system upgrades for phase 1 (section 34)		0.00%
Comments		
1/31/2017	No Action in Q1. Waiting on completion of modeling and design.	
4/26/2017	No Action in Q2. Waiting on completion of modeling and design.	
7/20/2017	No Action in third quarter. The analysis of system has been completed and improvements have been identified. Improvements to begin in fourth quarter.	
Measurement 1.2.1.8.p Complete a Pavement Analysis and Create a Pavement Management Plan for incorporation in the CIP.		20.00%
Comments		
1/20/2017	Prepared scope for the RFQ that will be posted in early February 2017	
5/1/2017	Sent out RFQ. Received multiple submittals. Presentations scheduled for April 2017	
7/18/2017	Transmap was the consultant chosen to perform the pavement analysis.	
Measurement 1.2.1.8.q Create a Long Range Striping Plan for incorporation in the CIP		20.00%
Comments		
1/20/2017	Currently working with GIS staff to determine man hours needed to complete task.	
5/1/2017	May use Pavement Management Consultant to perform the work. If not, staff will look to perform the work in house in the 4th quarter.	
7/18/2017	Will likely work with Transmap to perform a striping analysis so staff can prepare a five year striping plan to create a long term plan for maintaining city striping	
Approach 1.2.1.14 Improve the City process for accepting and maintaining City assets.		30.00%
Measurement 1.2.1.14.d Develop a process to inventory maintenance responsibilities for existing City assets.		10.00%

Comments		
1/31/2017	No Action in Q1.	
4/26/2017	Waiting on Asset Management Team to establish/obtain software. Working with P3 Team to establish a process.	
7/20/2017	Waiting on Asset Management Team to establish/obtain software. Working with P3 Team to establish a process.	
Measurement 1.2.1.14.f Create a map that designates private roads		50.00%
Comments		
7/20/2017	Completed preliminary maintenance map and created list of roads for review.	
Approach 1.2.1.15 Identify and inventory extent, type and responsible agency for County road maintenance		10.00%
Measurement 1.2.1.15.d Infrastructure - Develop an inventory of public assets and prepare agreements with other agencies where appropriate		10.00%
Comments		
1/31/2017	No Action in Q1.	
4/26/2017	Waiting on Asset Management Team to establish/obtain software. Working with P3 Team to establish a process.	
7/20/2017	Waiting on Asset Management Team to establish/obtain software. Working with P3 Team to establish a process.	
Approach 1.2.1.17 Address drainage related issues		50.00%
Measurement 1.2.1.17.c Drainage - Evaluate all drainage related standard operating procedures (SOPs) on an annual basis for possible revision.		100.00%
Comments		
1/20/2017	Team working to identify all relevant SOPs	
4/26/2017	This performance measure was completed in Q2 of FY 17. All SOPs have been identified and consolidated to one location.	
Measurement 1.2.1.17.f Standardize SOP format and location		50.00%
Comments		
1/20/2017	This measure will be addressed after all relevant SOP's have been identified	
4/26/2017	A standard format has been determined. Re-writing each SOP is the only remaining step.	
7/19/2017	A standard format has been determined. Re-writing each SOP is the only remaining step for this measure. No additional progress in Q3	
Measurement 1.2.1.17.g Inventory all stormwater related data for possible inclusion on GIS layer		100.00%
Comments		
1/20/2017	No action taken to date	
4/26/2017	This performance measure was completed in Q2 of FY 17. Working with GIS staff all current stormwater data has been identified and located for future action.	
Measurement 1.2.1.17.h Consolidate all stormwater data onto one GIS app		50.00%
Comments		
1/20/2017	No action taken to date	
4/26/2017	No action taken to date, performance measures will be addressed with the start of a GIS intern.	
7/19/2017	GIS intern started project. Project scope is larger than originally anticipated. Staff is recommending extending the internship through Q4.	

Measurement 1.2.1.17.i Update all current stormwater data	0.00%
Comments	
1/20/2017	No action taken to date
4/26/2017	No action taken to date, performance measures will be addressed with the start of a GIS intern.
7/19/2017	No action taken to date, performance measures will be addressed with the completion the GIS intern project.
Measurement 1.2.1.17.j Implement GIS data maintenance program	0.00%
Comments	
1/20/2017	No action taken to date
4/26/2017	No action taken to date, performance measures will be addressed with the start of a GIS intern.
7/19/2017	No action taken to date, performance measures will be addressed with the completion the GIS intern project.
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	57.69%
Approach 1.2.2.3 Traffic Signal Study and recommendations for maintenance	70.00%
Measurement 1.2.2.3.c Complete construction of signal optimization phase 1 & 2	70.00%
Comments	
1/20/2017	Phase 1 will be completed by January 31, 2017. Staff will begin pricing Phase 2 the beginning of February 2017
5/1/2017	Phase 1 completed in Q1. Phase 2 costs have been developed and will be presented to council during Q3
7/18/2017	Phase two will begin August 2017
Approach 1.2.2.4 Meet the recreational, educational and social needs of residents with a central gathering space- Implementation of the Community Center Concept Plan	50.00%
Measurement 1.2.2.4.c Complete 60% of construction of the Community Center	50.00%
Comments	
1/31/2017	City council approved the Guaranteed Maximum Price (GMP) contract amendment with Ajax to establish the Not-to-Exceed construction cost.
4/26/2017	Site Preparation, Storm Drainage, Demolition, footers, underground utility began.
7/20/2017	Site drainage and utility line installation continued; the exterior block walls completed and waterproofed; structural steel framing, roof trusses and decking installed; and the framing of the interior walls began.
Approach 1.2.2.6 WTP#2 Wellfield expansion	80.00%
Measurement 1.2.2.6.c Utility - Perform aquifer performance test (APT)	100.00%
Comments	
1/31/2017	Project completed in Q1. Report prepared and submitted.
Measurement 1.2.2.6.d Utility - Complete design, permitting and construction of south zone wellfield activation	100.00%
Comments	
1/31/2017	Project completed in Q1.
Measurement 1.2.2.6.e Utility - Complete design, permitting and construction of phase 2 of the south zone wellfield activation	65.00%
Comments	

1/31/2017	City Council approved a Contract for Construction. Construction began in Q1.	
4/26/2017	Contractor mobilized, cleared, and graded well sites; set submersible pumps; installed 2 FPL transformwer pads; and 5,000 feet of raw water main.	
7/20/2017	All raw water main pipe has been installed; rough site grading of all well sites has been completed; equipment being installed; electrical work has begun; and FPL easements have been completed.	
Measurement 1.2.2.6.f Complete construction of aquifer recharge along US1/Palm Coast park		55.00%
Comments		
1/31/2017	No Action in Q1. Waiting on design to be completed.	
7/20/2017	The east side, zones 1-10 have been completed; the primary control systems installed; and work has begun on the western corridor.	
Approach 1.2.2.7 Continue to ensure capacity is consistent with growth needs		77.61%
Measurement 1.2.2.7.d Complete 85% of construction of the Wastewater Treatment Plant #2		77.61%
Comments		
1/31/2017	Continue to form concrete walls. Underground stormwater piping complete. Began installation of electrical conduit and duct banks.	
4/26/2017	Crom Ground Storage Tank complete. Chlorine Contact Chamber, Biological Process Tank, and Sludge Holding Tank foundation, walls, walkways, electrical conduit and interior coatings almost complete. Installation of the electrical conduit and duct banks continues. Contractor beginning to work on foundations for the Reclaimed and Electrical Master Control Center Buildings.	
7/20/2017	Biological process tanks interiors were coated and walkways installed. Dewatering Building columns and trusses were installed. Main MCC building columns and trusses were installed, masonry work is being completed. The under-slab electrical and piping for the head-works was installed. The mixers and diffusers for the sludge holding tanks were installed. The workshop building structure has been completed.	
Approach 1.2.2.8 Provide for current and future capacity of the wastewater system		58.33%
Measurement 1.2.2.8.c Complete construction of Pump Station upgrades (34-1)		100.00%
Comments		
2/1/2017	Existing run times and modeling was completed and analyzed and a determination was made that no improvements were necessary at this time other than maintenance repair items.	
Measurement 1.2.2.8.d Complete construction of Belle Terre/Matanzas Woods master pump station		65.00%
Comments		
1/31/2017	City Council approved a Contract for Construction.	
4/26/2017	80% of force main and reclaimed water main installed. Pump Station site graded, stormwater culverts installed under the driveway.	
7/20/2017	All of force main and reclaimed water main installed. Pump Station wet well structure set to grade, and anti-floatation block installed, work continues to complete connections to force main as well as sitework as pump station.	
Measurement 1.2.2.8.e Complete a study and design for WWTP1 effluent outfall		10.00%
Comments		
1/31/2017	No Action in Q1.	
4/26/2017	Reviewing Options.	
7/20/2017	Issued Work Order to consultant who submitted options to the City for review.	
Approach 1.2.2.19 Complete City Hall Project		20.00%

Measurement 1.2.2.19.c Install generator for City Hall/Community Wing building	20.00%
Comments	
1/31/2017	Scope of work and fee for design was completed. A grant to assist with construction costs is being pursued.
4/26/2017	Prepared grant application.
7/20/2017	Prepared and submitted grant applications.
Approach 1.2.2.21 Complete Old Kings Roadway Widening Project	60.00%
Measurement 1.2.2.21.a Infrastructure - Continue right of way acquisition process for the Old Kings Roadway widening project	60.00%
Comments	
1/31/2017	Property inspections and appraisals continued during Q1. City working with designer to identify property impacts and move forward with appraisal & acquisition process.
4/26/2017	6 owner notification packages provided to property owners. Coordinating OKR ROW/easement requirements with McDonald's engineer (currently preparing redevelopment plans). Obtained verbal consent for license agreement from Chimento – awaiting owner signature. Coordinating with Bank of America for license agreement. Moving forward with additional appraisals and owner notification packages.
7/20/2017	10 (out of 12) owner notification packages for ROW and Easement acquisition have been mailed. Received acceptance for Wendy's property. Received license agreement for Old Kings condominium prop (Dentist Office). Moving forward with obtaining additional license agreements and ROW/Easement process. FDOT LAP ROW agreement has been extended to June 30, 2018
Approach 1.2.2.23 Ensure ADA transition for Public Rights of Way (ROW)	35.00%
Measurement 1.2.2.23.a Transportation Sub-Team - Draft ADA transition plan for public rights of way	35.00%
Comments	
1/20/2017	Reviewed sample plan to use a basis for City plan.
5/1/2017	Reviewed sample plan to use a basis for City plan.
7/14/2017	Outline for plan has been completed.
7/18/2017	Working on the development and the initial write up for the transition team
Approach 1.2.2.25 Pursue transfer of Town Center Boulevard Right-of-Way to the City from Flagler County.	0.00%
Measurement 1.2.2.25.a Pursue transfer of Town Center Boulevard Right-of-Way to the City from Flagler County.	0.00%
Strategy 1.2.3 Keeping older neighborhoods attractive and relevant	59.80%
Approach 1.2.3.2 Complete Old Kings Road widening to 4-lanes from Palm Coast Parkway to Matanzas Woods Parkway.	95.00%
Measurement 1.2.3.2.b Infrastructure - Complete the design of the Old Kings Road 4-lane widening within the responsibility of COPC.	95.00%
Comments	
1/31/2017	City issued comments on 90% roadway design and 60% utility design during Q1.
4/26/2017	90% Utility Relocation Design to be submitted for COPC review on 4/28/2017. 100% Roadway plans to be submitted on 5/5/2017
7/20/2017	Final design plans are under review by City, County and FDOT.

Approach 1.2.3.8 Complete Holland Park-improvement project	99.00%
Measurement 1.2.3.8.b Infrastructure - Complete construction of Holland Park.	99.00%
Comments	
1/31/2017	Contract with Tumbleson White Construction was terminated and a takeover Agreement with Berkley (Bonding Co.) is being negotiated. City continues to oversee landscape & irrigation work, dugout replacements and themed rock wall construction.
4/26/2017	Continued grading of site, installation of sod & trees, concrete flatwork, code blue installation, began installation of benches.
7/20/2017	Project was Substantially Complete in third quarter. Contractor working on Punch List items and Close-Out items.
Approach 1.2.3.13 Evaluate potential beautifications enhancements for the Palm Coast east district.	5.00%
Measurement 1.2.3.13.d Infrastructure - Complete construction of median landscape improvements at Parkway East (Palm Harbor Pkwy)	5.00%
Comments	
1/31/2017	No Action in Q1.
4/26/2017	No Action in Q2.
7/20/2017	Working on modification to design and to obtain a power source.
Approach 1.2.3.14 Maintain Median Beautification program	100.00%
Measurement 1.2.3.14.d Infrastructure - Complete construction of the landscape and irrigation (reclaim) on Belle Terre Pkwy, from Royal Palms Pkwy to S R 100	100.00%
Comments	
1/31/2017	Directional bores complete, soils removed and replaced
4/26/2017	Irrigation was completed, trees installed, sod underway.
7/20/2017	Project completed in third quarter
Approach 1.2.3.18 Evaluate potential beautification enhancements for various areas of Palm Coast	0.00%
Measurement 1.2.3.18.a Infrastructure - Design & construct irrigation and lighting improvements for I95 at SR 100	0.00%
Comments	
1/31/2017	Design is complete. FDOT delayed processing the JPA grant agreement 2 years due to two upcoming FDOT construction projects at this interchange that will impact landscaping.
4/26/2017	FDOT delayed project.
7/20/2017	FDOT delayed project.
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	35.00%
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	35.00%
Strategy 2.2.3 Support event activities that provide positive economic impact for the community	35.00%
Approach 2.2.3.1 Support event activities that provide positive economic impact for the community	35.00%
Measurement 2.2.3.1.a Infrastructure - Complete design and construction of restrooms at Town Center Performing Arts Center	35.00%

Comments	
1/31/2017	Design 100% Complete; posted for bid
4/26/2017	Project is out to Bid for Construction.
7/20/2017	Site Preparation has begun.

Measurement 2.2.3.1.b Infrastructure - Complete design and construction of restrooms at Indian Trails Middle School field	35.00%
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Comments	
1/31/2017	Design 100% Complete; posted for bid
4/26/2017	Design 100% complete; posted for bid
7/20/2017	Site Preparation has begun.

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	37.50%
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Objective 3.1 Diversify our revenue sources	75.00%
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Strategy 3.1.1 Evaluate and target diversification of funding sources	75.00%
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Approach 3.1.1.9 CIP Grant futures	75.00%
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Measurement 3.1.1.9.a Infrastructure - Conduct grant evaluation and track results quarterly for possible grant funded capital projects.	75.00%
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Comments	
1/31/2017	City staff prepared information to add projects to the LMS.
4/28/2017	Submitted 4 grant applications to the TPO.
7/20/2017	Submitted 8 grant applications to the Florida Department of Emergency Management. Submitted 3 grant applications to SJRWMD; 1 was approved.

Objective 3.2 Increase efficiency through enhanced operations and technological advancements	0.00%
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Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	0.00%
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Approach 3.2.2.12 Connect Water Treatment Plant 2 to FiberNET	0.00%
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Measurement 3.2.2.12.d Complete the construction of adding WTP2 to FiberNet	0.00%
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Comments	
1/31/2017	No Action in Q1. Waiting on Design to be completed.
4/28/2017	No Action in Q2. Waiting on Design to be completed.
7/20/2017	No Action in Q3. Waiting on Design to be completed.

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	82.14%
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Objective 4.1 To develop programs to enhance our water conservation strategies	87.50%
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Strategy 4.1.2 Target expansion opportunities to utilize reclaimed water through established City processes	87.50%
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Approach 4.1.2.6 Complete reclaim water discharge to wetlands from WTP 2	75.00%
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Measurement 4.1.2.6.a Complete construction of reclaimed water discharge to wetlands from WTP 2	75.00%
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Comments	
2/1/2017	City Council approved a Contract for Construction.
4/28/2017	Cleared area of discharge control structure and began the installation of pipe.
7/20/2017	Reclaimed water main is 75% installed; the force main extension is 90% installed; the dechlorination facility is 30% complete; and the reclaimed discharge structure is 25% complete.

Approach 4.1.2.7 Complete Seminole Woods reclaim	100.00%
Measurement 4.1.2.7.a Complete construction of Seminole Woods reclaim phase 2	100.00%
Comments	
2/7/2017	The project was completed in the 1st quarter.
Objective 4.2 To evaluate the evolution of City of Palm Coast Recreation and Parks Facilities Master Plan projects	85.00%
Strategy 4.2.2 Build future bicycle / pedestrian connections to unique destinations	85.00%
Approach 4.2.2.3 Complete Construction for Seminole Woods Multi-use Path	85.00%
Measurement 4.2.2.3.c Infrastructure - Complete construction of Seminole Woods neighborhood signs (2)	100.00%
Comments	
2/1/2017	No Action in Q1.
4/28/2017	SR100 Substantially completed; US1 80% complete.
7/20/2017	SR100 Substantially completed in second quarter; US1 completed in third quarter.
Measurement 4.2.2.3.e Infrastructure - Complete construction of Seminole Woods MUP phase VI and phase V (Citation/Sesame)	70.00%
Comments	
2/1/2017	No Action in Q1. Waiting on design to be completed.
4/28/2017	Phase VI is complete; Phase V permit package was prepared and will be submitted in Q3.
7/20/2017	Phase VI is complete; Phase V design completed; SJRWMD permit issued; and waiting on USACE permit.
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	75.00%
Strategy 4.3.1 Reduce waste through sustainable practices	75.00%
Approach 4.3.1.14 Complete study for biosolids treatment	75.00%
Measurement 4.3.1.14.a Complete study for biosolids treatment	75.00%
Comments	
2/1/2017	Kick-Off meeting was held and consultant collecting data and has begun study.
4/28/2017	Processing options have been reviewed and short listed options. Currently seeking interest from other municipalities for a regional treatment facility.
7/20/2017	A draft study from the consultant has been submitted to the City for review.
Strategy 4.3.2 Staying in the forefront of sustainable communities in the State of Florida	75.00%
Approach 4.3.2.2 Perform energy audit	75.00%
Measurement 4.3.2.2.e Infrastructure - Begin process to obtain Energy Star Label for City Hall Project (submission of compiled data after 12 months of occupancy)	75.00%
Comments	
2/1/2017	Energy and water consumption rates continue to be entered into the Energy Star Portfolio Manager for tracking purposes. The Energy Star certification requires a score of 75 or higher; City Hall's current score is 55. The tracking is an ongoing process. City Hall consumption continues to be tracked with focusing on better trends through the cooler months.
7/20/2017	City Hall consumption continues to be tracked with focusing on better trends during summer months. The Green Team will be releasing a comfort survey to City Hall employees to further evaluate conditions. The current score remains at 55 with a required score of 75 or higher to achieve the certification.

Objective 4.4 Protect the environment through appropriate development strategies	80.00%
Strategy 4.4.1 Protect natural green spaces to ensure a balance between the natural environment and development	80.00%
Approach 4.4.1.6 Paterson Tract Land Management Proposal	80.00%
Measurement 4.4.1.6.d Complete design, permitting and begin construction of Northeast Corridor Wetland restoration	80.00%
Comments	
2/1/2017	Staff is awaiting permits from the regulatory agencies. The SJRWMD permit application is close to issuance; title work is the last remaining item needed ensure compliance with conservation easement legal requirements.
7/20/2017	The St. Johns River Water Management District (SJRWMD) permit for restoration activities was issued. With proof of State water quality certification, the U.S. Army Corps of Engineers (USACE) has started their review of the proposed enhancement activities. Concurrently, a Memorandum of Agreement (MOA) is being drafted through coordination with both SJRWMD and USACE.
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	53.18%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	67.50%
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events	75.00%
Approach 5.1.1.5 Art in Public Places Policy	75.00%
Measurement 5.1.1.5.b Parks - Report quarterly on coordination efforts for Art in Public Places.	75.00%
Comments	
1/20/2017	Mr. Butler City Palm Coast Landscape Architect is to report on any coordination efforts for Art in Public Places each quarter. No activities related to Art in Public Places in the first quarter.
4/26/2017	This is an on-going activity. No activities related to performance measure in the 2nd quarter.
7/18/2017	This is an on-going activity. No activities related to performance measure in the 3rd quarter.
Strategy 5.1.2 Promote the variety of local leisure and recreational activities	65.00%
Approach 5.1.2.19 Complete improvements at ITSC	65.00%
Measurement 5.1.2.19.a Complete replacement of ITSC baseball field dugouts	100.00%
Comments	
2/1/2017	Demolition was completed and excavation for new concrete footings for new support posts is underway.
4/28/2017	Project Completed in Q2.
Measurement 5.1.2.19.b Complete construction of ITSC field improvements	60.00%
Comments	
2/1/2017	No Action in Q1.
4/28/2017	No Action in Q2.
7/20/2017	Design has been completed and construction has begun.
Measurement 5.1.2.19.c Complete design and construction of ITSC additional field lighting	35.00%
Comments	
2/1/2017	Design has been completed.
4/28/2017	Project is out to bid for construction.

7/20/2017	Design has been completed and construction contract has been awarded. A Purchase Order for direct purchase of equipment has been issued.	
Objective 5.2 Enhance safety measures throughout the community		46.33%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards		58.75%
Approach 5.2.1.5 Evaluate existing parks for safety enhancements (for example sun shades)		45.00%
Measurement 5.2.1.5.a Parks - Evaluate and provide shade sail options for park installation		100.00%
Comments		
2/2/2017	Shade sail options and layouts for four parks has been reviewed and evaluated with recommendations given to design consultant to prepare design criteria for bid package.	
!	Measurement 5.2.1.5.b Infrastructure - Install shade sails at designated parks according to recommendations by the Parks Team	35.00%
Comments		
2/1/2017	Design Criteria is completed. Bid package is being compiled.	
4/28/2017	Project advertised project and received 4 Bid Packages that were reviewed & evaluated by City Staff.	
7/20/2017	A contract has been awarded and the design has been completed.	
Measurement 5.2.1.5.c Complete an evaluation of the concession and restroom facilities at ITSC to identify maintenance, repair and upgrade items.		0.00%
Comments		
7/20/2017	No action in the third quarter.	
Approach 5.2.1.6 Incorporate funding for Belle Terre safety improvements into CIP		100.00%
!	Measurement 5.2.1.6.a Incorporate funding for Belle Terre safety improvements into CIP	100.00%
Comments		
2/1/2017	Projects have been included in the 5-Year CIP.	
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways		41.82%
Approach 5.2.2.2 Maintain, repair or replace major roadway crossing and control structures to ensure safety		10.00%
Measurement 5.2.2.2.b Complete the design of the W-1 Major Crossing Rehabilitation Project		10.00%
Comments		
2/1/2017	No Action in Q1.	
4/28/2017	Awaiting selection of bulkhead designer	
7/20/2017	Issued LOI and received 2 proposals that are currently under review for consultants to provide design services.	
Approach 5.2.2.3 Replace deteriorating Stormwater pipes from roadways through seawall to prevent roadway flooding		10.00%
Measurement 5.2.2.3.a Infrastructure - Replace deteriorating stormwater pipes from roadways through seawalls per pipe rehabilitation program		10.00%
Comments		
2/1/2017	No Action in Q1.	
4/28/2017	No Action in Q2.	
7/20/2017	Ratings of pipes currently under review to determine locations to be completed this fiscal year.	
Approach 5.2.2.9 Evaluate and implement safety improvement options for intersections & roadways		50.63%

 Measurement 5.2.2.9.a Transportation Sub-Team - Evaluate major street intersections for potential safety improvements		65.00%
Comments		
1/20/2017	Working on Finishing Whiteview Pkwy. Once Whiteview Pkwy is completed, Seminole Woods Blvd will be studied next.	
5/1/2017	Whiteview Pkwy completed during Q2	
7/18/2017	Whiteview Pkwy is completed, Seminole Woods Blvd will be studied next. Will have a meeting with Whiteview residents to present roadway/path projects	
Measurement 5.2.2.9.b Infrastructure - Design & construct Old Kings Rd Town Center Blvd temporary traffic signal		100.00%
Comments		
2/1/2017	Project was completed in Q1.	
Measurement 5.2.2.9.i Complete design of Whiteview safety path and beautification improvements		0.00%
Comments		
2/1/2017	No Action in Q1. Waiting on transportation study to be completed.	
4/28/2017	Looking to perform neighborhood meetings to get buy in before moving forward to council for approval.	
7/20/2017	Looking to perform neighborhood meetings to get buy in before moving forward to council for approval.	
Measurement 5.2.2.9.j Begin construction of Whiteview safety path and beautification improvements		0.00%
Comments		
2/1/2017	No Action in Q1. Waiting on transportation study to be completed.	
4/28/2017	No Action in Q2.	
7/20/2017	No action in third quarter.	
Measurement 5.2.2.9.k Begin design of Seminole Woods NB left turn lane at SR 100 intersection		80.00%
Comments		
2/1/2017	A consultant was selected and a scope and fee were finalized.	
4/28/2017	DRMP has submitted the 90% plans to FDOT for approval. Plans should be completed by May 2017	
7/20/2017	Consultant has submitted final design plans to City and FDOT for review	
Measurement 5.2.2.9.l Complete design & construction of Belle Terre corridor intersection safety, phase 1 project		10.00%
Comments		
2/1/2017	No Action in Q1 due to staff workload.	
4/28/2017	Negotiating the scope and fee estimate with DRMP	
7/20/2017	A contract has been awarded to DRMP and design has begun in third quarter.	
Measurement 5.2.2.9.n Provide assistance and comments to complete Lehigh Trail Trailhead		100.00%
Comments		
1/20/2017	Parks Team will coordinate with Project Manager to complete request for qualifications package for design of Lehigh Trail Trailhead.	
4/26/2017	Comments were provided on a draft package that will be sent to the Florida Department of Transportation (FDOT) for review.	

Measurement 5.2.2.9.r Complete design and permitting and begin construction of the US1 turn lanes at Wellfield Grade Intersection	50.00%
Comments	
2/7/2017	Project scope reviewed. Will seek design consultant in Q2.
4/28/2017	Negotiating design fee for the project. NTP should be given in May 2017
7/20/2017	Consultant has submitted preliminary design plans to City and FDOT for review.
Approach 5.2.2.11 Develop continuous street lighting plan for major roads	35.00%
! Measurement 5.2.2.11.a Develop a continuous street lighting plan for major roads	35.00%
Comments	
2/1/2017	No Action in Q1. A meeting with FPL to occur in early Q2.
4/28/2017	A meeting with FPL took place in Q2. A draft of the Master Plan base information was created. Advertised for consultant qualifications.
7/20/2017	A consultant was selected and approved by City Council to prepare a Master Plan and to complete 2 roadway lighting designs.
Objective 5.3 Seek partnerships with educational institutions and community groups to expand educational, social and cultural opportunities	68.33%
Strategy 5.3.1 Share resources between organizations to broaden citizen experiences	68.33%
Approach 5.3.1.5 Evaluate safety measures for transportation of students to school (bike/walk/bus stops)	72.50%
Measurement 5.3.1.5.a Identify and implement safety programs that are available through the TPO.	90.00%
Comments	
1/20/2017	On-going work with TPO
5/1/2017	On-going work with TPO
7/14/2017	Staff coordinates with TPO staff on a monthly basis to discuss transportation issues including safety programs. Staff provided comments and technical assistance to the TPO to complete the Safe Routes To School studies for all public elementary and middle schools in Flagler County.
7/18/2017	On-going work with TPO
Measurement 5.3.1.5.b Implement the new bike/ped signage plan for Belle Terre Pkwy from Pine Lanes Pkwy to Matanzas Woods Blvd and for all of Pine Lakes Pkwy	55.00%
Comments	
1/20/2017	Discussing with Transportation Team the schedule of installing the new signage
5/1/2017	Discussing with Transportation Team the schedule of installing the new signage. Will come up with a plan for implementation in Q3
7/14/2017	Bike/ped signage has been installed along Belle Terre Pkwy. Pine Lakes Pkwy. needs to be completed.
7/18/2017	Discussing with Transportation Team the schedule of installing the new signage.
Approach 5.3.1.6 Secure funding through the TPO to perform a corridor study to improve access management and safety.	60.00%
Measurement 5.3.1.6.a Complete the design portion of the Belle Terre Pkwy/Blvd intersection improvements and begin constructing improvements	60.00%
Comments	
1/20/2017	Prepared letter of interest. Anticipate selecting consultant and presenting contract for design services to City Council in Q2.

5/1/2017	DRMP was the chosen consultant. Presentation to City Council will happen in Q3 with design to start shortly there after.
7/14/2017	Grant applications for construction improvements were completed and submitted to the TPO.
7/18/2017	Design is currently under way. We will have multiple bid packages for projects to move forward with the TPO more quickly

Internal Controls Team





City of PALM COAST

Internal Control “ICE” Team

To: Jim Landon, City Manager
Date: 6/30/2017
Department/Team: Internal Control Team
Director/Team Leader: Jay Maher
Reporting Period: 3rd Quarter FY 2017

***Executive
Summary:***

The Internal Control Team continues to make considerable progress instituting processes throughout the City of Palm Coast. During the 3rd quarter of 2017. The team completed the comprehensive task of identifying Asset & Inventory control systems available. The idle time policy project has made progress. The team continues to analyze the Building Department’s central permitting and Parks & Recreation cashiering processes. Our Benefits audit has made substantial progress. There were no fraud abuse or safety cases submitted to the team during during the 3rd quarter of 2017.

***Progress
Report:***

Asset & Inventory - The Ice Team has completed the Asset and Inventory review project. The team spent an extensive amount of time requesting proposals and reviewing the potential, yet very costly, solution options for asset management. During the 3rd quarter, the results and recommendations were presented to the Executive Team. At this time, Directors wish to handle asset and inventory management internally, within each department. No further action will be taken by the team.

Central Permitting - Little progress has been made on this project during 3rd quarter of FY 2017. The team continues to analyze the Building Department’s central permitting process.

Cashiering - Recreation & Parks - No further Progress has been made in this project during 3rd quarter FY 2017. The team continues to analyze the Parks & Recreation department cashiering processes.

Fleet Idle Times- During 3rd quarter of FY 2017 the team began evaluating the fleet idle time survey responses. The one consistent concern, throughout a majority of the departments, is for vehicles outfitted with mobile laptop devices. The survey revealed that 62.5% of directors believe their idle time should be 10 minutes, 25% believe it should be 15 minutes and 12.5% believe their vehicle should be exempt. We conferred with the IT director, he believes all vehicles outfitted with Laptop computers should be exempt to

Progress Report



City of PALM COAST

Internal Control "ICE" Team

prevent overheating . A list of all personnel issued laptops or mobile computers was furnished by IT. In total there are 89 pieces of equipment assigned to operators of City vehicles. This includes Latitude Notebooks as well as Surface 4 Tablets.

Benefit Fraud Audit - As of the end of the 3rd quarter FY 2017, ninety percent of City employees have complied with the request from Human Resources to supply documents supporting their benefits. The audit will be completed during the 4th quarter of 2017.

Fraud & Waste Hotline - There were no cases reported via the Fraud and Waste hotline during 3rd quarter of FY 2017. A copy of the Fraud, Waste & Abuse hotline poster was forwarded to all city employees in the June 23rd payroll notification.





City of PALM COAST

Internal Control “ICE” Team

***Employee
Development:***

During the 3rd quarter of FY 2017, all members of the Finance Department have undergone some form of fraud recognition training. Members of the Customer Service Department as well as the Finance Department are scheduled to receive additional fraud training during the 4th quarter of FY 2017.

***Proposed
Measure for
FY 2018***

Research, develop and implement a policy specific to vehicle operator behavior as it relates to the operation of City vehicles-

During 3rd quarter of 2017 several members of the ICE team reported seeing large, COPC vehicles being operated in an unsafe manner. A simple, standard query of Network fleet GPS was conducted. The results appear to confirm that the large vehicles (Mack Truck Type Vehicles), were being operated in an unsafe manner. A query of the entire City fleet was then conducted. The parameters for the query were set to capture all city vehicles that exceeded the posted speed limit, by more than 10 miles per hour for 2 minutes or more. Based upon those parameters, the Public Works Department had approximately five hundred incidents in the first six months of 2017, followed by Utilities Department with approximately three hundred incidents during the same time period.. When performing the standard threshold report for all City vehicles there are actually several thousand incidents since January 2017. The COPC Safety Team was notified of the issue and has been provided access to Network Fleet GPS. It was decided that the Safety Team would take the lead with Driver Improvement Training. The Safety Team has been provided access to GPS to run reports on all city vehicles, so that they can evaluate the data themselves. Policy aspects of the project will be handled by the ICE Team.

J. Maher

J Maher
Internal Control Team

Performance Measures Overview for Internal Control Team - 99011

This report gives an overview of the progress made in the Strategic Action Plan for Internal Control Team - 99011. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 74.00%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	100.00%
Objective 1.2 To assess the need to expand infrastructure for sustainable growth	100.00%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	100.00%
Approach 1.2.1.14 Improve the City process for accepting and maintaining City assets.	100.00%
Measurement 1.2.1.14.e Identify a comprehensive solution option for an asset management program that can be used city-wide and ensures proper internal controls are in place for City assets	100.00%

Comments

1/17/2017	The Internal control team is researching a new citywide Asset & Inventory tracking system. A Request for Proposal for a comprehensive Asset & Inventory tracking system is being created for release during the second quarter of FY 2017.
4/21/2017	During the second quarter of FY 2017 the Internal Control team published a Request for Proposal for a comprehensive Asset & Inventory tracking system. The Request for Proposal was published utilizing Bonfire project tracking software . The team received ten responses to the Request for Proposal. All RFP responses are currently being evaluated with a decision to be forthcoming during the third quarter of FY 2017.
7/14/2017	The Ice Team has completed the asset and inventory review project. The team spent an extensive amount of time requesting proposals and reviewing the potential, but very costly, solution options for asset management. During the third quarter, the results and recommendations were presented to the Executive Team. At this time, Directors wish to handle asset and inventory management internally within each department and therefore no further action will be taken by the team

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	71.11%
Objective 3.3 Establish system to continually evaluate and enhance internal financial controls	71.11%
Strategy 3.3.1 Create an anonymous reporting program to alert of potential financial improprieties	75.00%
Approach 3.3.1.1 Establish internal committee to review internal control processes	75.00%
Measurement 3.3.1.1.b Develop programs and procedures to review internal controls	75.00%

Comments

1/17/2017	The Internal Control Team is currently developing programs to monitor Asset & Inventory controls as well as waste and abuse of city vehicles as it relates to idling times and accidents.
4/21/2017	During the second quarter of FY2017 the Internal Control Team developed a survey for department directors to identify specific vehicles within their fleet that justify expanded idle times. The survey was provided to all directors utilizing Survey Monkey software. The director's responses to the survey will be evaluated during the third quarter of FY 2017.

7/17/2017	During the third quarter of FY2017 the Internal Control Team began analyzing responses to a survey that had been provided to all department directors requesting that they identify specific vehicles within their fleet that justify expanded idle times.
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Measurement 3.3.1.1.c Review 2 processes per year to ensure proper internal controls are in place	75.00%
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Comments

1/17/2017	The Internal Control team has selected two processes for review during FY2017. The first involves potential unwanted manipulation of the building permitting system by contractors or employees acting surreptitiously. The second process is an examination of the cashing processes at Frieda Zamba Aquatics complex to protect against potential of embezzlement or theft.
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4/21/2017	<p>Building Permit Review - Preliminary interviews of Building and Zoning permitting supervisors have been completed. A building permit work flow chart has been obtained from IT regarding the permitting processes. The work flow chart has apparently been developed for the departments to utilize in developing the new online permitting submittal process. With the advent of the new permitting system it is anticipated that this examination will be wrapped up by the 4th quarter of FY 2017.</p> <p>Parks & Recreation Cashiering Review - This review is being undertaken to confirm that best practices are being adhered to within the parks & recreation cashiering system. The Cashiering processes for Recreation and Parks will be reviewed during 3Q FY 2017 when Frieda Zamba Aquatic Center is fully operational.</p> <p>Health Insurance Benefits- A health insurance benefits audit will be performed to ensure that all dependents covered by the employee health insurance program are in fact eligible.</p>
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7/14/2017	<p>Limited progress has been made in these projects during third quarter of FY2017. The team continues to analyze the Building Department's central permitting process. No further Progress has been made in this project during third quarter of FY 2017. The team continues to analyze the Parks & Recreation departments cashiering processes.</p> <p>During the first quarter of FY 2017 the team undertook an employee benefits audit. As of the third quarter of FY 2017 the team has nearly completed the audit. The Benefits audit will be completed during the 4th quarter if FY 2017</p>
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Strategy 3.3.2 Annual evaluation and risk assessment to target opportunities to strengthen controls throughout the organization	70.00%
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Approach 3.3.2.1 Establish reporting hot line to identify potential internal control deficiencies.	75.00%
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Measurement 3.3.2.1.d Monitor and report quarterly on fraud/waste hotline	75.00%
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Comments

1/17/2017	The first quarter of FY2017 revealed a significant reduction in reported internal control cases. Overall there was a 62.5% decrease in cases reported when comparing the first quarter of FY 2016 to the first quarter of FY 2017. The most significant decrease was in "Theft of Time" cases. There were 6 "Theft of Time" cases reported and investigated during the first quarter of FY 2016 and none reported or investigated during the same time period in FY 2017. This amounts to a 100% reduction in "Theft of Time" cases.
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4/27/2017	The second quarter of FY2017 revealed a significant reduction in reported internal control cases. Overall there was a 77.7% decrease in cases reported when comparing the second quarter of FY 2016 to the second quarter of FY 2017.
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7/14/2017	There has been a continued reduction in the amount of fraud waste and abuse cases reported during the third quarter of FY 2017. There were in fact no cases reported during this time. A fresh campaign was begun during the third quarter of FY 2017 to remind employees of the existence of the Fraud Waste & Abuse hotline.
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Approach 3.3.2.4 Ensure proper controls are in place to monitor and account for city assets and inventory	50.00%
Measurement 3.3.2.4.c Develop procedures to better control City of Palm Coast assets & inventory.	100.00%

Comments	
1/17/2017	During the first quarter of FY 2017 the Internal Control team developed a Request for Proposal for a comprehensive Asset & Inventory tracking system. The Request for Proposal will be ready for release during the second quarter of FY 2017.
4/12/2017	During the second quarter of FY 2017 the Internal Control team published a Request for Proposal for a comprehensive Asset & Inventory tracking system. the RFP was published utilizing Bonfire project tracking software . the team received ten responses to Request for Proposal. All RFP responses are currently being evaluated with a decision to be forthcoming during the third quarter of FY 2017.
7/14/2017	The Ice Team has completed the asset and inventory review project. The team spent an extensive amount of time requesting proposals and reviewing the potential, but very costly, solution options for asset management. During the third quarter, the results and recommendations were presented to the Executive Team. At this time, Directors wish to handle asset and inventory management internally within each department and therefore no further action will be taken by the team

Measurement 3.3.2.4.d Implement procedures and processes to control City of Palm Coast assets & inventory.	0.00%
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Comments	
5/4/2017	Internal Control team is currently developing a Request for Proposal for a comprehensive Asset & Inventory tracking system. The Request for Proposal will be ready for release during the second quarter of FY 2017. Implementation of the new tracking system should commence in early FY 2018
5/4/2017	During the second quarter of FY 2017 the Internal Control team published a Request for Proposal for a comprehensive Asset & Inventory tracking system. The Request for Proposal was published utilizing Bonfire project tracking software . The team received ten responses to the Request for Proposal. All RFP responses are currently being evaluated with a decision to be forthcoming during the third quarter of FY 2017.
7/14/2017	The Ice Team has completed the asset and inventory review project. The team spent an extensive amount of time requesting proposals and reviewing the potential, but very costly, solution options for asset management. During the third quarter, the results and recommendations were presented to the Executive Team. At this time, Directors wish to handle asset and inventory management internally within each department and therefore no further action will be taken by the team

Approach 3.3.2.5 Ensure proper controls are in place to identify and monitor employee behavior as it relates to waste, safety or abuse of City of Palm Coast vehicles.	78.75%
Measurement 3.3.2.5.b Develop procedures for better control of employee behavior as it relates to waste, safety or abuse of City of Palm Coast vehicles.	75.00%

Comments	
1/17/2017	A new employee policy regarding vehicle accident reporting has been written and is in the process of being evaluated by the team
4/21/2017	During the second quarter of FY2017 the Internal Control Team developed a survey for department directors to identify specific vehicles within their fleet that justify expanded idle times. The survey was provided to all directors utilizing Survey Monkey software. The director's responses to the survey will be evaluated during the third quarter of FY 2017.

7/14/2017	During the third quarter of FY 2017 the team began evaluating the fleet idle time survey responses. The one consistent concern throughout a majority of the departments are for vehicles outfitted with mobile laptop devices. The team will begin developing a comprehensive idle time policy during the fourth quarter of 2017.
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Measurement 3.3.2.5.c Implement procedures regarding the monitoring of employee behavior as it relates to waste, safety or abuse of City of Palm Coast vehicles.	65.00%
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Comments

1/17/2017	Procedures and policies regarding waste, safety or abuse of City of Palm Coast vehicles are currently being developed and will be implemented when complete.
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4/21/2017	During the second quarter of FY2017 the Internal Control Team developed a survey for department directors to identify specific vehicles within their fleet that justify expanded idle times. The survey was provided to all directors utilizing Survey Monkey software. The director's responses to the survey will be evaluated during the third quarter of FY 2017.
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7/14/2017	A policy will be developed during the fourth quarter of FY 2017 which will be specific to vehicle operator behavior as it relates to the operation of city vehicles. The policy should be ready for implementation the first quarter of FY 2018.
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Measurement 3.3.2.5.d Develop a plan to train all directors, managers and supervisors on the use of Networkfleet GPS	100.00%
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Comments

1/17/2017	A processes is currently being developed to track Supervisor and Manager training in Network Fleet by utilizing the Human Resources Personal Action Form process in conjunction with Palm Coast University. . All newly promoted as well as recently hired supervisors and managers will be required to obtain training in the use of Network Fleet
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Measurement 3.3.2.5.e Develop a plan to monitor and analyze the Network fleet GPS system city-wide to reduce unnecessary idling time in city vehicles.	75.00%
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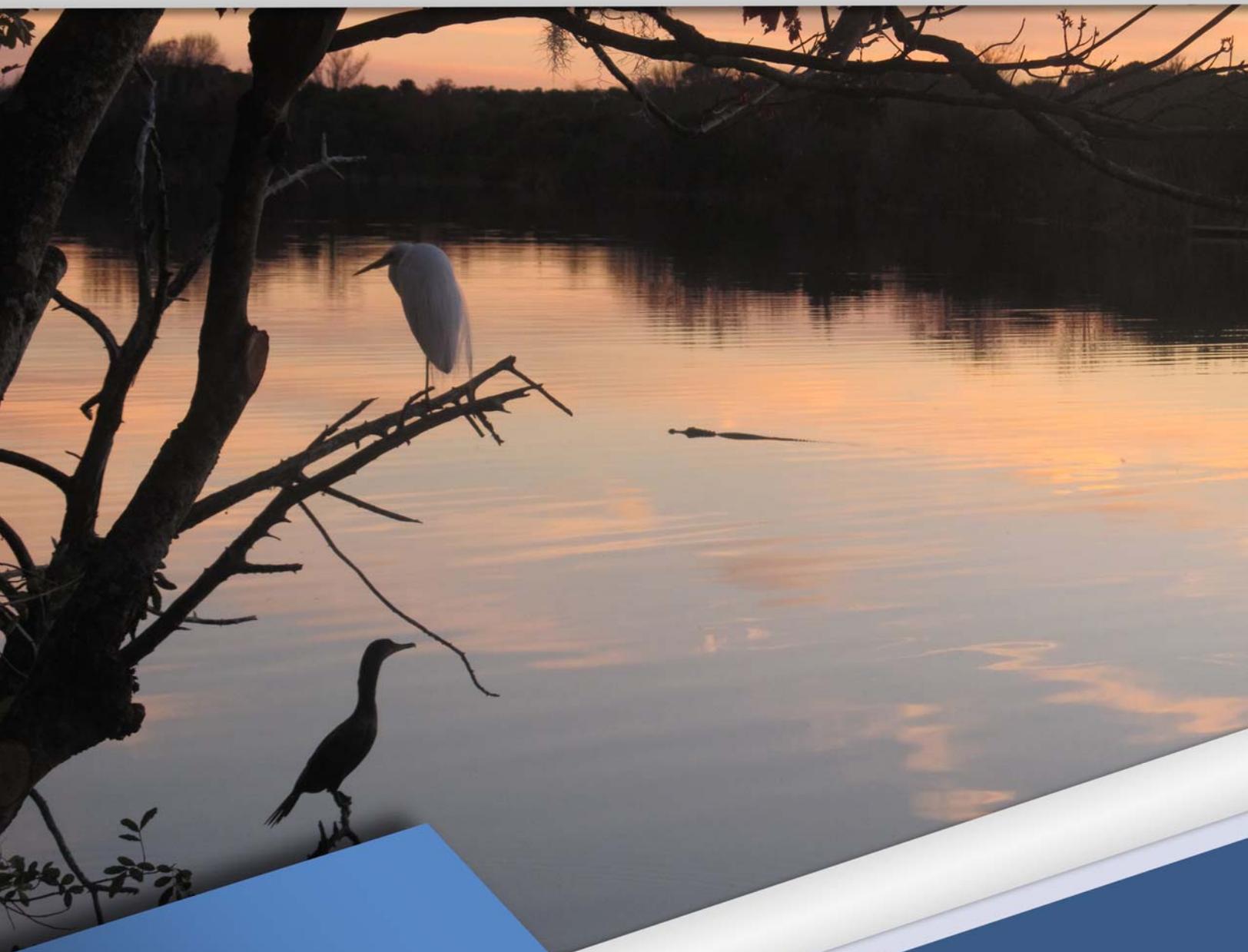
Comments

1/17/2017	A survey is being developed for department Directors to identify specific vehicles within their fleet that justify expanded idle times. The survey will require Directors to specifically identify and explain processes that necessitate deviating from standard idle times for each vehicle. Vehicles will be evaluated for possible inclusion in the sensor cable project based upon the responses received the directors.
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4/12/2017	A survey was developed and distributed to all Directors utilizing Survey Monkey software asking them to specifically identify standard idle times for their assigned vehicles and to explain processes that necessitate deviating from standard idle times for each vehicle. The survey results will be evaluated during the third quarter of FY 2017
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7/14/2017	During the third quarter of FY 2017 the team evaluated the fleet idle time survey responses. The one consistent concern throughout a majority of the departments are for vehicles outfitted with mobile laptop devices. The team will begin developing a comprehensive idle time policy during the fourth quarter of 2017.
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Information Technology





City of PALM COAST

Information Technology

To: Jim Landon, City Manager
Date: 7/27/2017
Department/Team: Information Technology
Director/Team Leader: Steve Viscardi
Reporting Period: 3rd quarter FY 2017

***Executive
Summary:***

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

The Applications division continues to work on the online permitting system. All new building permits and reviews are performed in the new system since June 1. Work also continued on a new agenda management system. The system is now scheduled to go live in Q4. Work on various other projects also continued such as the upgrade of the Telestaff system and roll out of new permissions for our Munis system. Applications staff also added some new features to the City's website such as the ability to search for building inspections and information about Open Houses listed on the Association of Realtors website. Work has also begun on adding a Charter Review section to the website.

The Operations division has begun the process of upgrading numerous systems including our security and anti-virus systems, migrating all PCs to Windows 10, and upgrading Microsoft Office to version 2016. We anticipate these upgrades to be finished in Q4. We would also like to welcome Mike Orcel. He is our new Technical Analysts.

GIS continued to fulfill various requests from other departments. GIS completed moving all private fire hydrants into our Inframap application. This will allow the Fire department to more accurately track information regarding these hydrants. GIS has also started the quality control process for the LiDAR pilot data. The quality control process is necessary to ensure all the settings are correct before LiDAR data is processed for the entire City. We are also preparing to upgrade our ESRI application to version 10.4 in order to stay current with the software. Chris Seal, one of our GIS Specialists, resigned in April. We have advertised for the vacancy and expect to have a replacement in Q4.

Budget:

Our year to date budget is within operational norms. Our 04100 Communications org key is slightly high with actual expenditures at 93%. This is due to unexpected delays in moving to a new phone carrier.



city of PALM COAST

Information Technology

***Progress
Report:***

Online Permitting System – We continue to make progress on our online permitting and electronic plans review system. All Building permit types are now submitted and reviewed using the new system. We are now working on the Planning side of the electronic review process as well as continuing to enhance the overall system. We plan for any new Planning reviews to be carried out in the new system by Q4. Some older reviews will still exist in ProjectDox until they have completed the review process.

Emergency Communications 5.2.4.4.a – Omnicom Consulting Group, Inc. out of Tallahassee, FL was chosen to be the consultant to assist in the selection and deployment of the new radio system. City representatives have already met with Omnicom to discuss our requirements for the new radio system. After meeting with all parties concerned, Omnicom will create an RFP for the actual radio system, including any necessary towers.

***Employee
Development:***

During this quarter, all members of IT staff attended Pedestrian Safety Training. Required staff also attended RFP/PAF/Org Chart training as well as Central Services training.

Performance Measures Overview for INFORMATION TECHNOLOGY - 12425

This report gives an overview of the progress made in the Strategic Action Plan for INFORMATION TECHNOLOGY - 12425. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 47.94%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	55.00%
Objective 1.2 To assess the need to expand infrastructure for sustainable growth	55.00%
Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	55.00%
Approach 1.2.2.13 Perform Information Technology (I.T.) System upgrades	55.00%
Measurement 1.2.2.13.e Maintain a multi-year replacement schedule for all equipment and prioritize the replacement of the equipment	75.00%
Comments	
2/8/2017	All new inventory has been added. Reports will be prepared in Q2 for budget requests.
5/11/2017	inventory being used to identify replacements for budgeting purposes
7/27/2017	Inventory was used to identify replacements and added to 2018 budget request.
Measurement 1.2.2.13.f Evaluate and recommend a replacement or upgrade for the City's existing telephone system.	40.00%
Comments	
2/8/2017	Discussions will begin Q2 to prepare for budget cycle
5/11/2017	Scheduled demos of various systems and options for replacement of system.
7/27/2017	Demo'd hosted call center system with customer service as well as Skype system for phone system replacement. Direction will be to move the call center into the cloud.
Measurement 1.2.2.13.g Develop a project timeline for the upgrade of the City's telephone system and budget for the new system to be completed by the end of FY '16 Q2.	40.00%
Comments	
2/8/2017	Project dependent on funding in FY '18
5/11/2017	Setting up demos of various systems. Will have budgetary numbers in Q3.
7/27/2017	Call center portion of the call center is planned to move to the cloud in Q1 of FY '18
Measurement 1.2.2.13.k Upgrade Telestaff	65.00%
Comments	
2/8/2017	Test system has been upgraded to version 5.4
5/11/2017	Telestaff test environment has been upgraded. Testing has started.
7/27/2017	Vendor has been difficult to schedule. System still in test but we anticipate upgrade to be complete before EOY

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	52.22%
Objective 3.1 Diversify our revenue sources	20.00%
Strategy 3.1.1 Evaluate and target diversification of funding sources	20.00%
Approach 3.1.1.6 Expansion of FiberNET	20.00%
Measurement 3.1.1.6.c Solicit bid for FiberNET maintenance and installations	20.00%
Comments	
7/27/2017	Evaluating possibility of splitting up bid to conduit installation and fiber installation
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	56.25%
Strategy 3.2.1 Review existing operational procedures and policies	42.50%
Approach 3.2.1.8 Upgrade of Munis	60.00%
Measurement 3.2.1.8.a Complete revamp user permissions in MUNIS	60.00%
Comments	
2/8/2017	Models have been completed and approved by Finance. HR will be first department moved to new model in Q2.
5/11/2017	HR was set up and tested. Will be moved to live in Q3 along with Finance. Customer Service has been fully moved to the new security model.
7/27/2017	Migration of Utility, and Finance has begun.
Approach 3.2.1.38 Transfer alarm monitoring to FCSSO	25.00%
Measurement 3.2.1.38.a Transfer alarm monitoring to FCSSO	25.00%
Comments	
2/8/2017	Testing technology to tie alarms into our security system software.
5/11/2017	No additional work performed this quarter.
7/27/2017	Worked with security vendor to tie intrusion alarm into City's security system.
Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost	60.83%
Approach 3.2.2.7 Evaluate Communications Costs for potential elimination of services	75.00%
Measurement 3.2.2.7.a Provide annual report to the City Manager on communication costs	75.00%
Comments	
2/8/2017	Data has been collected. Report needs to be formatted.
7/27/2017	Monthly data collected. Report will be presented at EOY.
Approach 3.2.2.14 Identify ways to increase efficiency and streamline processes	58.00%
Measurement 3.2.2.14.e In coordination with PCMD, develop and implement an electronic bidding process.	100.00%
Comments	
2/8/2017	Hosted system was deployed. Bonfire is the chosen system. System is in full production.
Measurement 3.2.2.14.f In coordination with PCMD implement an electronic contracts process	90.00%
Comments	
2/8/2017	Project Manager is in place. Working out final scope of the project.
5/11/2017	Demos for DocuSign have been scheduled. DocuSign solution will be implemented in Q3.

7/27/2017	DocuSign implemented. Additional changes to Onbase to be completed Q4.	
Measurement 3.2.2.14.g	In coordination with Finance, implement electronic payment of Business Tax Receipts	0.00%
Comments		
2/8/2017	Project has not been started.	
5/11/2017	Project not started	
7/27/2017	Project on hold pending Munis evaluation	
Measurement 3.2.2.14.h	In coordination with City Clerk's office, complete microfiche conversion to onbase	30.00%
Comments		
5/11/2017	Demo of scanning unit was held. Department did not want to move forward with purchase.	
7/27/2017	Met with local vendor to scan microfiche. Waiting on quote.	
Measurement 3.2.2.14.j	Develop a work plan to manage projects for the applications division	70.00%
Comments		
7/27/2017	Overall process developed and vetted with ERP group. Final steering committee selection and processes to be completed Q4.	
GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife		50.00%
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable		50.00%
Strategy 4.3.1 Reduce waste through sustainable practices		50.00%
Approach 4.3.1.1 Minimize paper use for city forms		50.00%
Measurement 4.3.1.1.d Provide support to other departments and teams to convert at least 4 forms/processes to an electronic method		50.00%
Comments		
2/8/2017	No new forms have been created this quarter.	
5/11/2017	The Request For Personnel form has been electrified.	
7/27/2017	Revamped Request Approval to Purchase (RAP) form for Purchasing.	
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		0.00%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events		0.00%
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events		0.00%
Approach 5.1.1.2 Initiate an events app as a test pilot program		0.00%
Measurement 5.1.1.2.a Develop first event App		0.00%
Comments		
2/8/2017	Planned as an intern project in Q4	
5/11/2017	No additional work	
7/27/2017	No additional work	

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	37.50%
Objective 6.2 To develop in-house and identify external training opportunities for employees	75.00%
Strategy 6.2.1 Create a comprehensive training program	75.00%
Approach 6.2.1.7 Develop a Comprehensive Training Program	75.00%
Measurement 6.2.1.7.p Track all departmental employee training & certifications for the IT Department through target solutions (PCU)	75.00%
Comments	
2/8/2017	Training has been tracked in PCU for Q1.
5/11/2017	Training tracked for Q2
7/27/2017	Training tracked for Q3
Objective 6.3 To enhance awareness of customer service and relationships with our citizens	0.00%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	0.00%
Approach 6.3.1.1 Citizen Issue Mobile App	0.00%
Measurement 6.3.1.1.a Identify the scope and approach of deploying a mobile data application	0.00%
Comments	
2/8/2017	Plan to start in Q3 as part of summer intern project
5/11/2017	No additional work.
7/27/2017	May be part of larger work order project

P3 Team





City of PALM COAST

Public, Private Partnership “P3” Team

To: Jim Landon, City Manager
 Date: 7/14/2017
 Department/Team: P³ Team
 Director/Team Leader: Ray Tyner ~~_____~~
 Reporting Period: 3rd Quarter 2017

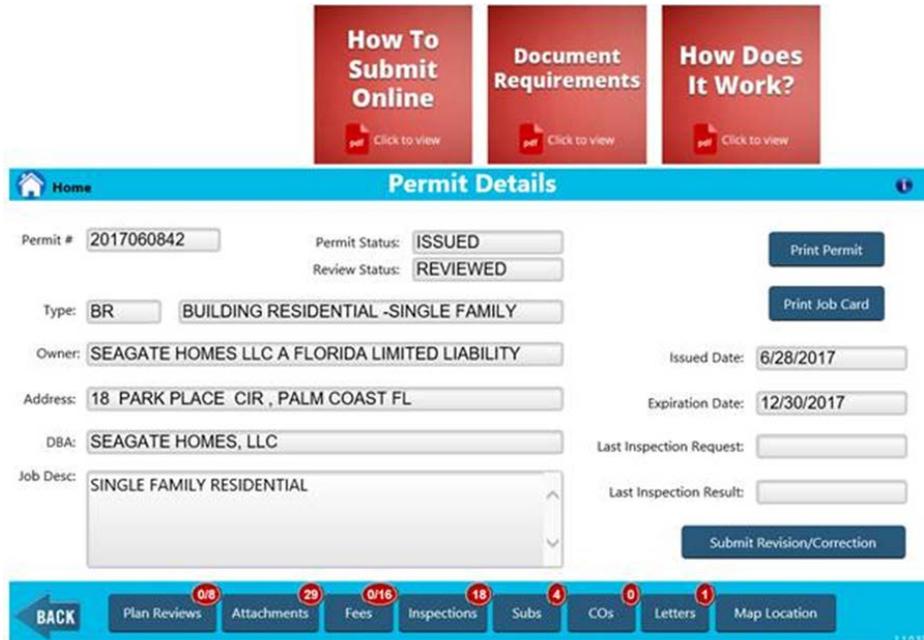
Executive Summary:

During the review period the P³ team members continued their sub team approach with a large measure of success. Two additional performance measurements have been completed during this third quarter.

Progress Report:

Online permitting was enhanced June 1st to allow applicants the ability to now view permits, view plan reviews, upload revisions/documents, and download approved plans, request inspections, print permits, print job cards, print certificates of occupancy, all in the one location.

There are 480 registered users in the online user database. To date, 2,270 permits have been created from online submittals; 112 of those are single family residences and 3 duplexes.



Progress Report



city of PALM COAST

Public, Private Partnership “P3” Team

The following will highlight some of the significant progress that has been achieved during the third quarter of FY’17:

- After evaluating the plat process with stakeholders, the team begun to implement changes to improve the process. Some of the changes include: providing single point of contact for smaller subdivision applications, drafting standard template plat language, and eliminating commitment letters. Improving the plat process is a high priority for the team and the sub team is meeting weekly to expedite improvements.
- Significant improvements have been achieved to improve the As-Built process. A work flow has been established and work with our Stakeholders to finalize the process will be achieved during the 4th quarter. In addition, improvements regarding communication between site inspectors and planning project managers continue to improve via bi-weekly project discussion meetings.
- Testing has begun for Phase 3- full integration of Development Order application/site development online submittals.

Performance Measures Overview for P3 TEAM - 99016

This report gives an overview of the progress made in the Strategic Action Plan for P3 TEAM - 99016. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 72.75%

	Completed
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	100.00%
Objective 2.3 To promote the Palm Coast Business Assistance Center as the destination center for small business training and support in Flagler County	100.00%
Strategy 2.3.4 To strengthen the BAC partner effort in order to provide a unified approach to helping existing Flagler County businesses	100.00%
Approach 2.3.4.11 Improve BAC coordination with Community Development	100.00%
Measurement 2.3.4.11.a Develop and implement a plan to improve coordination with Business Assistance Center (BAC) for potential new businesses.	100.00%

Comments

1/24/2017	We continued to meet with BAC and Building staff on business inquiries and relocations. We have worked as a group to find suitable sites for at least three potential new businesses. In some cases this includes suggesting alternative sites or alternative options that would likely work better from a Land Development Code and Building Code perspective.
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GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	70.27%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	70.27%
Strategy 3.2.1 Review existing operational procedures and policies	64.29%
Approach 3.2.1.41 Evaluate existing fee schedule for permits	50.00%
Measurement 3.2.1.41.c Evaluate Fire Safety Code ordinance and recommend changes to City Manager related to fire inspection fees	50.00%

Comments

7/11/2017	Update to resolution and ordinance have been drafted and are under review.
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Approach 3.2.1.42 Evaluate existing procedures and identify methods to improve community development driven processes	60.00%
Measurement 3.2.1.42.d Evaluate and implement changes to improve existing process for plats	60.00%

Comments

1/24/2017	Project Manager established and working towards developing a work plan.
4/6/2017	P3 sub team members have reviewed and identified gaps in the process and in addition stakeholder/FCARD members have provided their feedback regarding issues identified to the sub team members.

7/11/2017	P3 sub team members have begun the implementation process. Some of these changes to improve the platting process include: single point of contact, recommended dedication language changes as well as eliminating commitment letters. Special Flood Hazard Area Ordinance is being amended to match the state model and flow chart created to assist developers who wish to develop in properties without a BFE.
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Measurement 3.2.1.42.e Evaluate and implement changes to improve the bond process	50.00%
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Comments

1/24/2017	Project Manager established and working towards developing a work plan.
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4/6/2017	P3 sub team members have reviewed and identified gaps in the process.
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7/11/2017	P3 sub team members have evaluated workflow process and proposed improvements to improve efficiencies. Members are now working with CD-Plus modules to implement improvements regarding tracking of bonds.
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Measurement 3.2.1.42.f Evaluate and implement changes to binding and rescinding lot process	65.00%
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Comments

1/24/2017	Project Manager established and gaps in process have been identified. Determined process to formalize and move to an electronic format (currently process is all paper). In addition staff members are being cross-trained on the process. Coordination with the property appraiser's office to ensure that we are in compliance with that office's recording requirements and to ensure consistency.
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4/6/2017	The Binding and Rescinding processes will be created and tracked through the Development Planning module of CD Plus. Since there is a need to keep track of two or more parcels and/or addresses the Permit module is not the right instrument for this process. The Planning module will allow an address to be inactivated but still attached to an address for historical reasons.
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7/11/2017	P3 sub team members are working with the module within Cd Plus.
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Measurement 3.2.1.42.g Evaluate and implement changes to improve PLDRB & BEAC agenda package process	75.00%
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Comments

1/24/2017	Project Manager established and working towards establishing a work plan to improve the agenda package process. Evaluate the entire process to identify gaps, including gaps in technology.
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4/17/2017	During this 2nd quarter processes were evaluated and gaps have been identified. Some of the significant gaps are highlighted below: Inconsistencies with regard to the timing of when agenda packages are distributed to the Board/Committee members. Inconsistencies with having the draft ordinance as part of the agenda package. Inconsistencies with having a Final Development Order available for the Planning & Land Development Regulation Board Chair to sign at the meeting when an agenda item is approved.
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7/11/2017	In the 3rd quarter the recommended changes were implement to ensure consistency with the staff reports, signing of any approved development orders during same meeting in which the development order was approved. Agendas are more consistently reviewed well in advance of the due date, as well as any related PowerPoint presentations.
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Measurement 3.2.1.42.h Evaluate and implement changes to improve the as-built process	50.00%
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Comments

1/24/2017	Project Manager established and the evaluation process has begun.
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4/6/2017	P3 sub team members are working on the final draft of the as-built flow process.
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7/13/2017	P3 sub team members have completed the draft of the workflow process. They will work with stakeholders during the fourth quarter.	
Approach 3.2.1.43 Evaluate current procedures and policies related to utility easements and rights-of-ways		100.00%
Measurement 3.2.1.43.a Evaluate current procedures and policies related to utility easements and rights-of-ways and provide recommendation for changes		100.00%
Comments		
1/24/2017	Project Manager has been identified and sub-team created. Sub-team met with City Attorney and discussed new law and possible solutions.	
4/11/2017	P3 team members reviewed a conceptual approach that would minimize risk in this regard. If FP& L wants an easement it would need to be done outside of the Right Of Way and by a separate instrument.	
7/11/2017	P3 sub team members have provided recommended changes to the language that will be incorporated into the plat process.	
Strategy 3.2.2 Evaluate current technological opportunities to reduce operational cost		80.75%
Approach 3.2.2.10 Implement electronic submittal		75.00%
Measurement 3.2.2.10.b Implement an electronic plans submittal solution in coordination with IT Department		100.00%
Comments		
1/11/2017	Beta testing was offered to ten select contractors in December. Approximately seven houses were submitted, reviewed and processed using the new electronic submittal system. Contractors will be able to submit for all permits types the beginning of Quarter 2 (in January)	
4/6/2017	This measurement is now completed and we will be submitting a request for a new measurement that will cover phase II.	
Measurement 3.2.2.10.c In coordination with the IT Department, implement phase 2 of the online permit submittals project which includes integration of current electronic plan review and processing system to existing online plan submittal solution within Cd Plus permitting database		100.00%
Comments		
5/3/2017	Substantial progress has been made for full integration of the electronic plan review by staff in conjunction with the online submittals. Testing is taking place and It is anticipated phase 2 will be completed in May.	
7/7/2017	Full implementation of phase 2 was completed and went live June 1st.	
Measurement 3.2.2.10.d In coordination with the IT Department, implement phase 3 of the online permit submittals project which includes an electronic plan submittal solution for Commercial Site Development projects		25.00%
Comments		
7/13/2017	Phase 3 solution for commercial site development on-line submittal is in process. The initial workflow and the subsequent programming to implement these changes has started and is being tested in our CD-Plus test environment.	
Approach 3.2.2.13 Transition Building division to paymentus		98.00%
Measurement 3.2.2.13.b Assist with transition of community development customer service counter to Paymentus in coordination with Finance & IT Department		98.00%
Comments		

1/23/2017	The transition of Community Development Customer Service counter to integrate with the Paymentus backend has been mostly completed. We have had successful transactions sent back and forth between CD Plus the Community Development application and Paymentus on the back end. Financial information has been processed by CD Plus sent over to Paymentus which then returned the status of the transaction back to CD Plus to complete the circuit. There is only one significant issue left and that is the verification of the new requested limits on transactions that the Paymentus web application can handle.
4/6/2017	The Paymentus backend transaction process is being debugged due to loss of connection during the return of financial data from the credit clearing center. Finance will contact Paymentus and inquire as to the nature of the problem. IT will be assisting with any technical issues that may arise, however, the error occurred during the increase of payment limits to the credit card transactions, which is a Paymentus process.
7/7/2017	Integration and connection between CD Plus permitting software and Paymentus finance software is working. We are waiting to hear from Paymentus why transactions are not able to be processed on their end.

Parks & Recreation





City of PALM COAST

Parks & Recreation

To: Jim Landon, City Manager
Date: 7/11/2017
Department/Team: Parks & Recreation
Director/Team Leader: Alex Boyer
Reporting Period: 3rd Quarter FY 2017

**Executive
Summary:**

For the Quarter 3 (Q3) report, we start with a quote to highlight what our focus was throughout Q3. Franklin Roosevelt once said, "The test of our progress is not whether we add more to the abundance of those who have much; it is whether we provide enough for those who have too little." Our focus this summer was the safety of our guests visiting the pool and the participants in our Summer Camps. Parks & Recreation has worked tirelessly to move forward while still in the transition. The Department continues to thrive and show growth in all areas even without a home and main operating facility.

Budget:

Parks & Recreation is always very attentive to the budget and spending is on track with budgeted expenditures. Similar to previous years, the majority of the expenditures and revenues start in Q3 and continue through Quarter 4 (Q4).

Progress Report:

As we began Q3, we were wrapping up our winter/spring and moving into our summer season of programs. We saw an increase in participation in several of our pool programs. We continue to complete the cost analysis reports for each program to monitor cost recovery of programs per policy. These reports will be updated in the coming months to show more program development and statistics tracking.

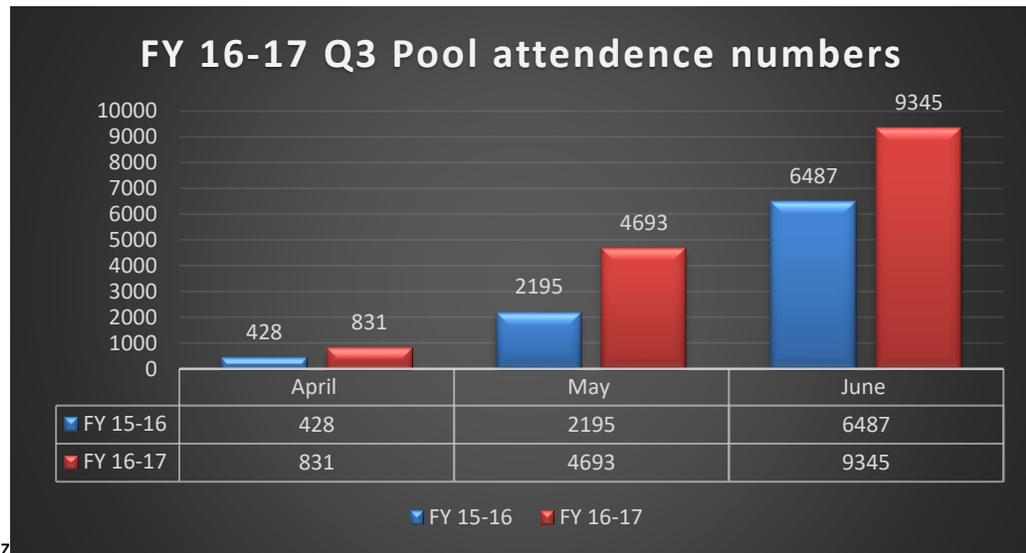
**Frieda Zamba
Swimming Pool:**

The pool was in full swing during Q3. We saw a large increase in patron use. We do attribute some of this to the closing and renovation of the Belle Terre Swim and Racquet Club. We added a new program for our adult population, Aqua Zumba. Both sessions offered sold out. We doubled the number of swim lessons and private packages offered. For an antiquated pool, we are servicing the public at maximum capacity. A few times this Quarter, we reached our max bathing code number.

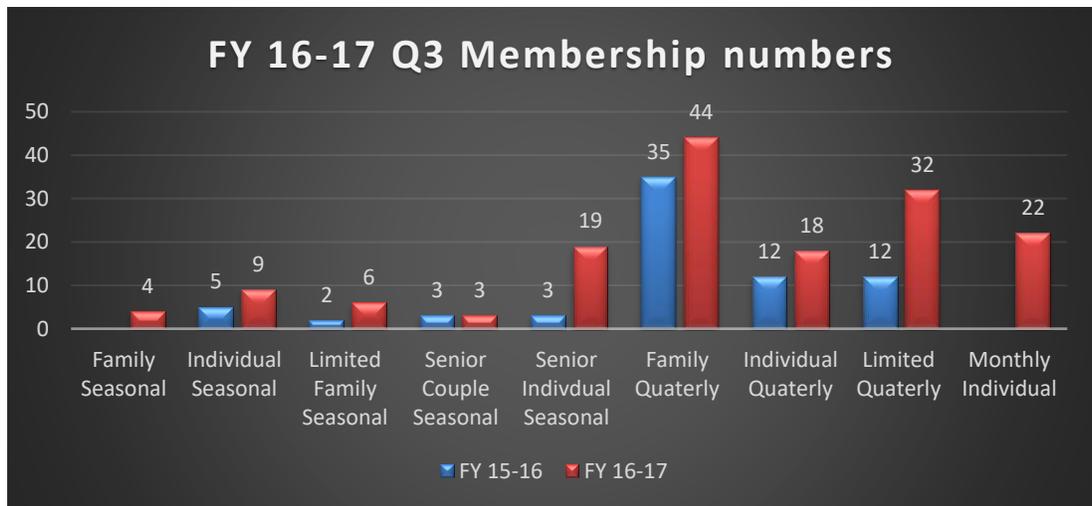


City of PALM COAST

Parks & Recreation



This year we offered monthly membership options. This was a big success in growing our membership's revenue this FY.





City of PALM COAST

Parks & Recreation

Membership Revenue

FY 15-16	\$6,331.65
FY 16-17	\$12,535.19

Private Swim Lessons

			Total number
FY 15-16	\$720	FY 15-16	36
FY 16-17	\$1,120	FY 16-17	56

Semi Private Lessons

FY 15-16	\$200	FY 15-16	8
FY 16-17	\$625	FY 16-17	25

Fun in the Sun Camp:

Our Fun in the Sun Summer camp and specialty camps were the main focus of the summer. With the Community Center under renovation, we had to think outside the box to still offer a great program. Throughout the first 4 weeks, we had a steady increase in revenue from last year's registration numbers. The registration trend for the remainder of the camp weeks appears to be following suit. We have seen a large increase of financial assistance applications for the summer programs. We have helped over 44 kids enjoy time at our camp. This is an increase from 30 kids last year.

Economic Impact:

Economic impact from sports tournaments reached over 2 million dollars for Q3. The demand is ever-growing. This Quarter, we booked twelve tournaments. We had an estimated economic impact of \$3,726,069 and 42,161 visitors. This is compared to last year's numbers of \$1,828,003 and 24,139 visitors. Our FY17 year to date is \$7,740,733 and 86,649 visitors. This is compared to FY16 \$4,865,114 and 67,901 visitors.

Palm Coast Tennis Center:

Parks & Recreation took over operations of the Palm Coast Tennis Center this Quarter. The facility is currently looking for a new Tennis Pro. In the interim, we have maintained and/or expanded programs that our patrons are familiar with at the facility.

Employee Development:

In Q3, we had a few employee development opportunities. Jordan Myers, our Recreation Leader II of Nature Programs, attended Project WILD Workshop. Project WILD is an interdisciplinary conservation and environmental education program emphasizing wildlife. The program is designed for educators to teach Kindergarten through 12th grade students. Project WILD capitalizes on the natural interest that children and adults have in wildlife by providing hands-on activities that enhance student learning in all subject and skill areas.



City of PALM COAST

Parks & Recreation

We had our first Water Safety Instructor course that was hosted at the Frieda Zamba Swimming Pool by our Head Lifeguard, Ally Rock-Yanochko. We instructed 7 participants. We certified 4 swim instructors in house that has allowed us to support the growing demand.

In a partnership with Flagler County Sheriff's Office and Palm Coast Fire and Rescue. We certified our camp staff in CPR/First Aid and Active Shooter Training.

Other:

Attachments:

- Performance Measure Report
 - Q3 Program Matrix
 - Tournaments and Visitor Spending
-

Performance Measures Overview for PARKS & RECREATION - 16016

This report gives an overview of the progress made in the Strategic Action Plan for PARKS & RECREATION - 16016. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 82.60%

	Completed
GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	83.33%
Objective 2.1 To develop an evaluation matrix to assess the implementation of Prosperity 2021	83.33%
Strategy 2.1.1 Inventory progress to date and update projects and programs	83.33%
Approach 2.1.1.2 Continue to grow the economic benefits resulting from special events and sport tournaments	83.33%
Measurement 2.1.1.2.a Provide quarterly reports to summarize monthly data for estimated visitor spending due to tournaments and events.	75.00%
Comments	
1/24/2017	Overall we hosted 6 Tournaments, 3 running events, and we are for the first time Tracking the impact of hosting National Premier League games in our community. We had just over 30,000 Visitors with and economic impact of 2.8 million dollars for Q1.
5/8/2017	Overall we hosted 4 Tournaments at ITSC and 2 Tournaments at the PCTC during Q2. We had an economic impact of just over 1million dollars.
7/11/2017	Overall we Hosted 12 Tournaments at ITSC and 1 Race at Town Center during Q3. We had an estimated economic impact of \$3,726,069 and 42,161 visitors.
Measurement 2.1.1.2.b Continue to work with the TDC, Sports Alliance and other local organizations to find ways to maintain or increase the number of tournaments	75.00%
Comments	
1/24/2017	Overall we hosted 6 Tournaments in Q1
5/8/2017	Overall we hosted 6 Tournaments in Q2
7/11/2017	Overall we hosted 12 Tournaments in Q3
Measurement 2.1.1.2.c Implement athletic field usage policy that addresses priority users	100.00%
Comments	
1/24/2017	New rotation scheduling has been put in place to help minimize wear and tear to fields this fall.
5/8/2017	In addition to the field rotation schedule. Parks and Rec sat down with Public Works to formalize a better field schedule for transition periods. Parks and Rec also meet with City Manager to discuss the Sports Alliance will become the platform for priority users next FY.
7/11/2017	We have completed the field usage policy and addressed priority users

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	95.00%
Objective 3.1 Diversify our revenue sources	95.00%
Strategy 3.1.2 Seek private / public partnerships	95.00%
Approach 3.1.2.4 Recover costs associated with fee based programs	95.00%
Measurement 3.1.2.4.c Recover 0-69% of the cost of level 1 fee based Parks & Recreation programs.	100.00%
Comments	
1/24/2017	We successfully offered and implemented 11 Level one events for Q1
5/8/2017	We successfully offered and implemented 10 Level one programs for Q2.
7/21/2017	We successfully offered and implemented 10 Level one programs for Q3
Measurement 3.1.2.4.d Recover a minimum of 70% of the cost of level 2 fee based Parks & Recreation programs.	100.00%
Comments	
1/24/2017	We offered and implemented 7 Level 2 programs. We had expenses totaling \$373 and cost recover of \$1,462
5/8/2017	We offered and implemented 2 Level two programs. We had expenses totaling \$67 and cost recover of \$414
7/21/2017	We offered and implemented 5 Level two programs. We had expenses totaling \$229 and cost recover of \$1899
Measurement 3.1.2.4.e Recover 100% of the cost of level 3 fee based Parks & Recreation programs.	100.00%
Comments	
1/24/2017	We offered and implemented 7 Level 3 programs. We had expenses totaling \$8,109 and cost recover of \$11,268
8/21/2017	We offered 3 Level three programs. We implemented 3 of those programs. We had expenses totaling \$5600 and cost recover of \$5532
8/21/2017	We offered 16 Level three programs. We implemented 16 of those programs. We had expenses totaling \$34,848 and cost recover of \$47,433
Measurement 3.1.2.4.f Re-evaluate and revise current fee resolution	80.00%
Comments	
1/24/2017	research has started for this project
5/8/2017	Staff have put together a fee structure based on operational cost recovery pertaining to the Community Center and Sports Fields. Research has started for Golf and Tennis.
7/21/2017	Drafts have been put together. This information will be used for final presentation.
GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	77.08%
Objective 5.1 Enhance community and visitors' recreational opportunities and experiences at community events	73.60%
Strategy 5.1.1 Identify fun and interactive elements to incorporate into community events	87.50%
Approach 5.1.1.4 Increase the number of new programs and/or events offered to the community	87.50%
Measurement 5.1.1.4.a During construction of the Community Center, continue to maintain the number of programs being offered to the community	75.00%
Comments	

1/24/2017	This year we implemented 24 programs compared to last years 18	
5/8/2017	This quarter we implemented 15 programs. our YTD total is 39 compared to last years 36. This is all while our main facility is under renovations.	
7/21/2017	This quarter we implemented 31 programs. our YTD total is 72 compared to last years 62.	
Measurement 5.1.1.4.b Of those programs offered in 5.1.1.4.a, 70% have high enough participation to implement.		100.00%
Comments		
1/24/2017	We offered 24 programs for Q1. All were implemented.	
5/8/2017	Out of the 15 programs offered 2 were new this quarter. Adult Flag Football was new but was not implemented.	
7/21/2017	Out of the 32 programs offered 11 were new this quarter. Level 3 Swim lessons was new but not implemented	
Strategy 5.1.2 Promote the variety of local leisure and recreational activities		66.65%
Approach 5.1.2.3 Create marketing materials to actively promote available facilities and amenities		63.87%
Measurement 5.1.2.3.b During construction of the Community Center maintain number of reservations by utilizing and tracking reservations at other recreation facilities within the City.		75.00%
Comments		
1/24/2017	Staff began tracking reservations at the pool. We are working on additional platforms for programs and field usage.	
5/8/2017	This quarter the pool is closed. We have created templates to track participation. We did track the NCCAA event with a digital graph.	
7/21/2017	This quarter the pool opened. Our Membership and swim lessons are up from last year.	
Measurement 5.1.2.3.d Publish a recreation program guide 3 times per year		66.60%
Comments		
1/24/2017	We have published a Fall Program guide for programs during Q1	
5/8/2017	We have published a Winter Spring Program Guide for programs during Q2.	
Measurement 5.1.2.3.e Develop a comprehensive senior program guide with the use of a facilitator and the leisure services committee		50.00%
Comments		
7/25/2017	Staff has worked with LSAC to schedule a Senior Focus group facilitator. We will take the data and look at creating a senior program guide.	
Approach 5.1.2.18 Evaluate options for improving scheduling of recreation programming		75.00%
Measurement 5.1.2.18.a Evaluate options for improving scheduling of recreation programming		75.00%
Comments		
1/24/2017	evaluations of current programs has started In Q1. This will allow the department to better understand options of what needs to be improved.	
5/8/2017	A five year program plan has been created in Q2. Research has been started based on interests times for programs by demographic.	
7/21/2017	An draft schedule was created for program ideas for the new CC	
Objective 5.2 Enhance safety measures throughout the community		75.00%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards		75.00%

Approach 5.2.1.3 The Parks and Recreation Department will provide community outreach programs.	75.00%
Measurement 5.2.1.3.a Provide community outreach programs and report on programs offered on a quarterly basis	75.00%

Comments	
1/24/2017	We have scheduled our annual pool safety day for Sunday, May 28. Other outreach programs to be determined.
7/21/2017	May 2 – Operation Safe presentation in partnership with FCSO and CFO Jeff Atwater office. Parks and Rec worked with the Fest team to Host Arbor day and the Garden Club Expo, and Relay for Life at town center

Objective 5.3 Seek partnerships with educational institutions and community groups to expand educational, social and cultural opportunities	100.00%
Strategy 5.3.2 Expand outreach opportunities to identify and network resources	100.00%
Approach 5.3.2.2 Expand educational, social and cultural opportunities	100.00%
Measurement 5.3.2.2.a Host two events for the community that focus on Fine Arts, Music or Multi-Cultural	100.00%

Comments	
1/24/2017	The International Fest was hosted at Town Center during Q1
5/8/2017	No events were done during Q2 for this measure.
7/21/2017	Parks and Rec worked with the Fest team to Host Arbor day and the Garden Club Expo, and Relay for Life at town center.

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	75.00%
Objective 6.2 To develop in-house and identify external training opportunities for employees	75.00%
Strategy 6.2.1 Create a comprehensive training program	75.00%
Approach 6.2.1.7 Develop a Comprehensive Training Program	75.00%
Measurement 6.2.1.7.q Track all departmental employee training & certifications for the Parks & Recreation Department through target solutions (PCU)	75.00%

Comments	
1/24/2017	all staff have been attending training through target solution. Staff have also updated HR with other CE or certifications.
5/8/2017	All staff have been attending training. Staff have updated HR with other CE or new certifications.
7/21/2017	All staff have been attending training. Staff have updated HR with other CE or new certifications.

Parks & Recreation Program Matrix

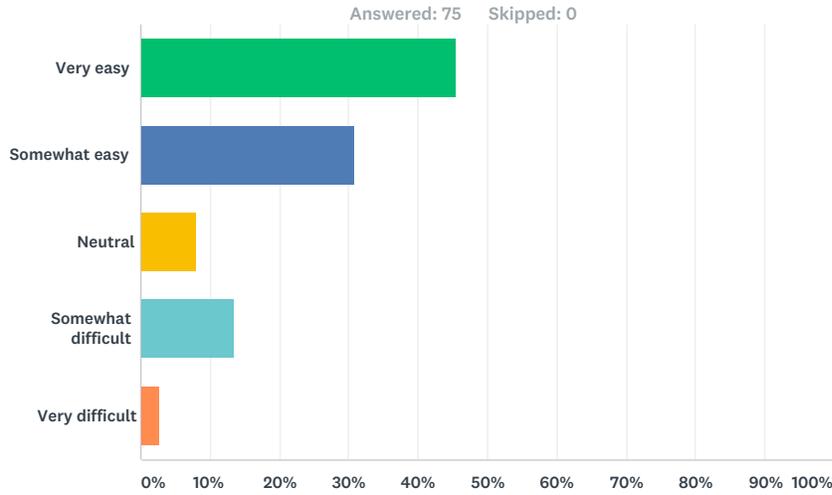
		Q3						
Totals by Quarter		23	6	24	\$ 9,622	\$ 12,416	129%	
Cost Recovery Level	NAME OF PROGRAM	Attempted	New	Implemented	Program Cost	Cost Recovered	Recovery Rate	
1	AARP Driver Safety Program	1		1	\$0.00	\$0.00		
	Game Day Social	1		1	\$56.00			
	Lunch N Lecture Series	1		1	\$896.00			
	Teddy Bear Picnic	1		1	\$42.00			
	Women's Self Defense	1		1	\$0.00			
	Mini Movers	1	1	1	\$56.00			
	Recreation on the Go	1		1	\$18.00			
	Pickleball	1		1	\$0.00			
	Critics Choice	1		1	\$0.00			
	Movies in the Park	1		1	\$1,458.00			
					\$1,068.00	\$0.00	0%	
2	Little Picassos	1		1	\$48.00	\$144.00	300%	
	First Aid & CPR/AED Training	1		1	\$0.00	\$205.00	#DIV/0!	
	Munchkin Sports	1		1	\$56.00	\$595.00	1063%	
	little Kickers*	1		1	\$125.00	\$945.00	756%	
	Pool Safety Day	1	1	1	\$0.00	\$10.00	#DIV/0!	
				\$229.00	\$1,899.00	829%		
3	McKee Botanical Gardens	1		1	\$1,943.00	\$1,989.00	102%	
	A look at Ole Florida	1		1	\$1,338.74	\$1,050.00	78%	
	Open Gym Basketball	1		1	\$1,040.00	\$2,791.57	268%	
	Open Gym Volleyball	1		1	\$1,040.00	\$1,437.60	138%	
	3v3 Basketball	0		0			#DIV/0!	
	Parent Child level 1 May	1	1	1	\$52.00	\$450.00	865%	
	Parent Child level 2 May	1	1	1	\$52.00	\$360.00	692%	
	Preschool Aquatics Level 1 May	1	1	1	\$52.00	\$360.00	692%	
	Preschool Aquatics Level 2 May	1	1	1	\$52.00	\$180.00	346%	
	Parent Child level 1 June	1		1	\$52.00	\$450.00	865%	
	Parent Child level 2 June	1		1	\$52.00	\$225.00	433%	
	Preschool Aquatics Level 1 June	1		1	\$78.00	\$540.00	692%	
	Preschool Aquatics Level 2 June	1		1	\$52.00	\$180.00	346%	
	Preschool Aquatics Level 3 June	1		0			#DIV/0!	
	Fun in the sun camp Week 1	1	1	1	\$7,261.00	\$9,680.00	133%	
	Fun in the sun camp Week 2	1	1	1	\$7,261.00	\$8,751.00	121%	
Fun in the sun camp Week 3	1	1	1	\$7,261.00	\$9,498.00	131%		
Fun in the sun camp Week 4	1	1	1	\$7,261.00	\$9,491.00	131%		
		32	10	31	\$ 34,848	\$ 47,433	136%	
Totals FY		73	0	72	\$ 54,147	\$ 68,528	127%	
Cost Recovery Level		Attempted		Implemented	Program Cost	Cost Recovered	Recovery Rate	
1		31		31	\$ 5,295	\$ 694	13%	
2		14		14	\$ 671	\$ 3,775	563%	
3		28		27	\$ 48,181	\$ 64,059	133%	

Q3 Economic Impact

April							
April 1-2	Lacrosse Tournament	Team Florida Lacrosse	32	17	544	1360	\$168,270
					1088		
April 8-9	FL State Cup Rd 1	PDA	64	17		2720	\$336,540
					1088		
April 22-23	FL State Cup Rd 64	PDA	64	17		2720	\$336,540
					544		
April 29-30	FL State Cup	PDA	32	17		1360	\$168,270
					0	0	\$0
May							
	Arbor Day 5K Root Run	COPC	97	1	97	242.5	\$30,004
May 6-7	FL State Cup Rd 16	PDA Florida	64	17	1088	2720	\$336,540
May 12-14	PC Spring Showcase	Soccer Management	32	16	512	1280	\$158,372
May 20-21	Team Florida Elite Lacrosse Summer Showcase	Team Florida	110	17	1870	4675	\$578,428
					0	0	\$0
June							
June 1	Spring NPL	PDA Florida	35	16	560	1400	\$173,219
June 17-18	Father's Day Lacrosse Tournament	Team Florida Lacrosse	170	17	2890	7225	\$893,935
June 24-25	3v3 Soccer Tournament	PDA Florida			585		
			117	5		1462.5	\$180,952
June 24-25	Flag Football State Championship	Florida Flag Football League	45	12	540	1350	\$167,033
June 30-july1	One love LAX	TFL	40	16	640	1600	\$197,965

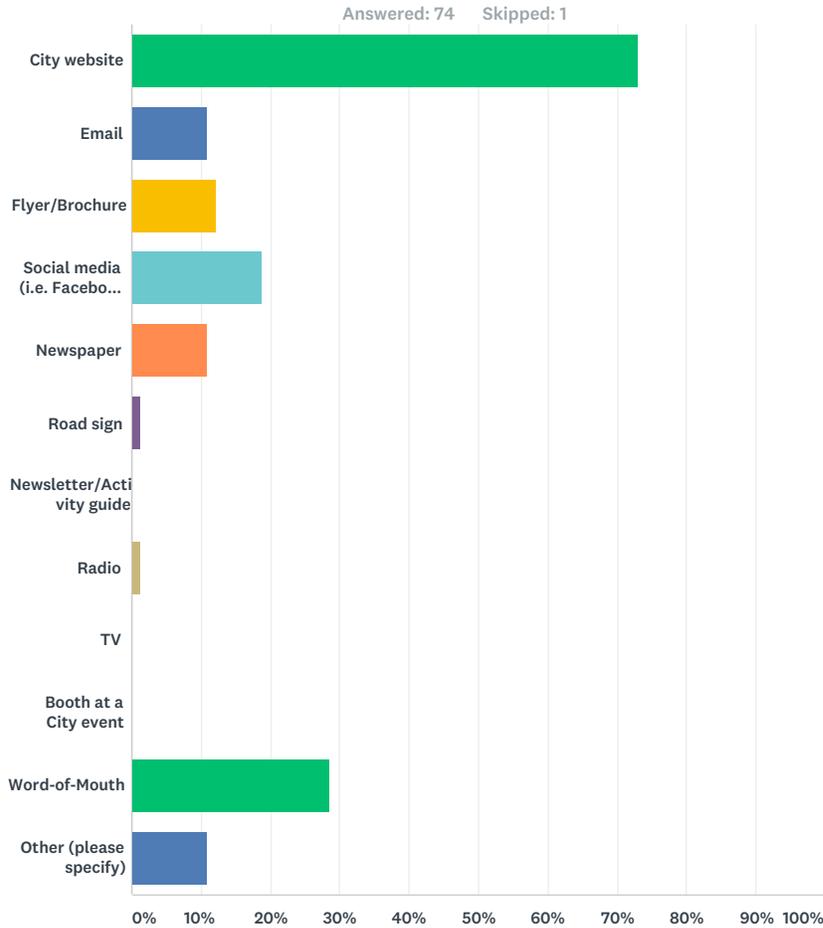
**Q3 Visitor
Q3 Visitors Spending**
42161 \$3,726,069

Q1 How easy is it for you to find Parks & Recreation program information?



Answer Choices	Responses	
Very easy	45.33%	34
Somewhat easy	30.67%	23
Neutral	8.00%	6
Somewhat difficult	13.33%	10
Very difficult	2.67%	2
Total		75

Q2 What sources have you been using for Parks & Recreation program information? Please check all that apply:



Answer Choices	Responses
City website	72.97% 54
Email	10.81% 8
Flyer/Brochure	12.16% 9
Social media (i.e. Facebook, Twitter, Instagram)	18.92% 14
Newspaper	10.81% 8
Road sign	1.35% 1
Newsletter/Activity guide	0.00% 0
Radio	1.35% 1
TV	0.00% 0
Booth at a City event	0.00% 0
Word-of-Mouth	28.38% 21
Other (please specify)	10.81% 8
Total Respondents: 74	

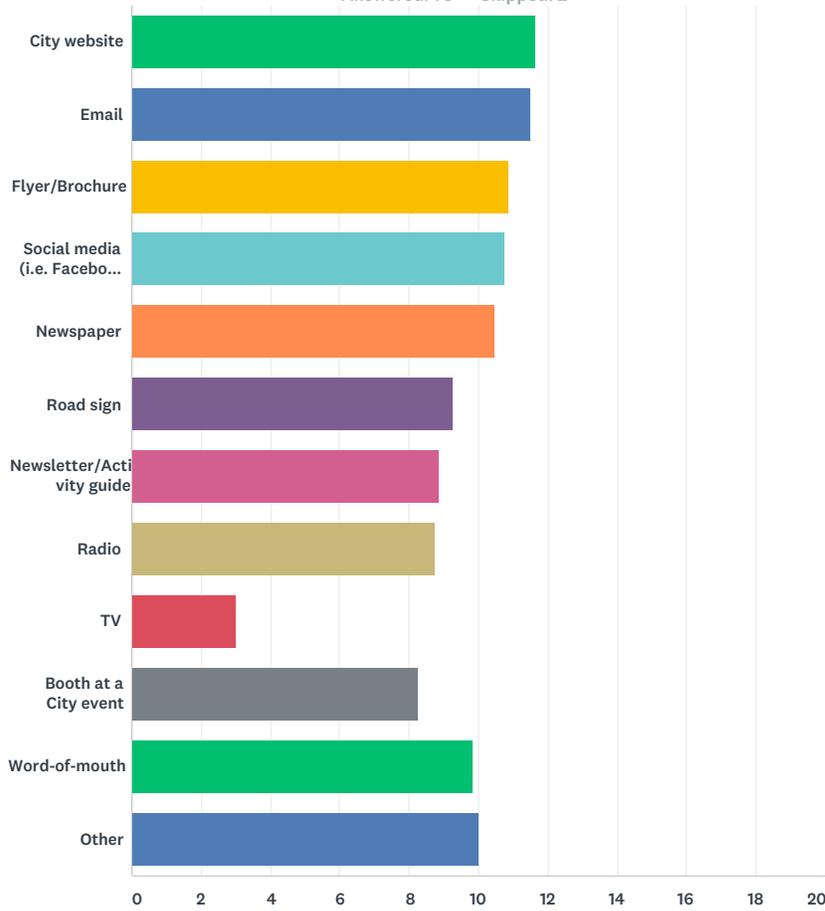
#	Other (please specify)	Date
1	Observer	6/19/2017 11:09 AM
2	Observer	6/19/2017 11:08 AM
3	NGW	6/5/2017 10:28 AM
4	Flagler Family Fun	5/19/2017 3:04 PM

Parks & Recreation Marketing Survey

5	Flagler county family fun	5/17/2017 11:12 AM
6	Google	5/17/2017 10:59 AM
7	Local swim club	5/9/2017 2:12 PM
8	Palm Coast Family Fun Website	5/1/2017 12:40 PM

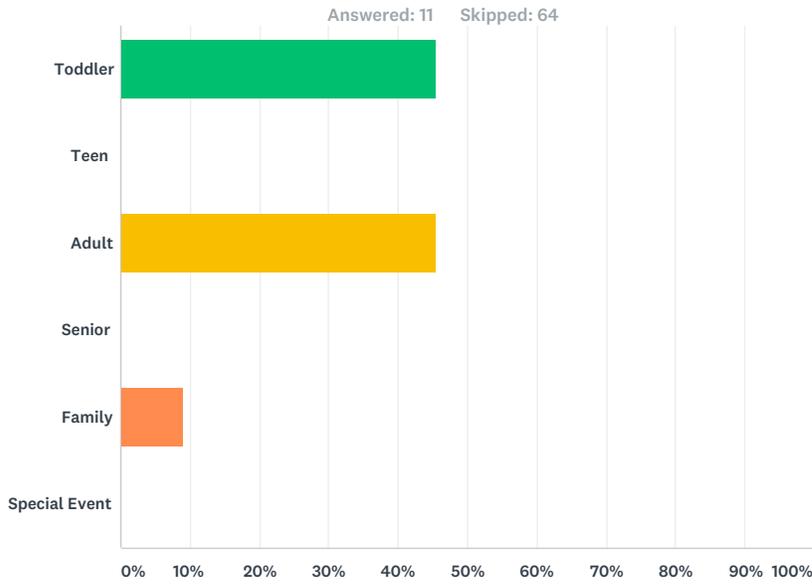
Q3 How do you prefer to receive information for programs/events? Please rank your top 3 choices.

Answered: 73 Skipped: 2



	1	2	3	4	5	6	7	8	9	10	11	12	Total	Score
City website	74.36% 29	17.95% 7	5.13% 2	2.56% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	39	11.64
Email	56.60% 30	37.74% 20	5.66% 3	0.00% 0	0.00% 0	0.00% 0	53	11.51						
Flyer/Brochure	28.57% 4	35.71% 5	28.57% 4	7.14% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	14	10.86
Social media (i.e. Facebook, Twitter, Instagram)	19.05% 8	42.86% 18	33.33% 14	4.76% 2	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	42	10.76
Newspaper	18.18% 2	45.45% 5	18.18% 2	0.00% 0	18.18% 2	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	11	10.45
Road sign	0.00% 0	0.00% 0	75.00% 3	0.00% 0	0.00% 0	25.00% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	4	9.25
Newsletter/Activity guide	0.00% 0	0.00% 0	57.14% 4	14.29% 1	14.29% 1	0.00% 0	0.00% 0	14.29% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	7	8.86
Radio	0.00% 0	25.00% 1	50.00% 2	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	25.00% 1	0.00% 0	0.00% 0	0.00% 0	4	8.75
TV	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	100.00% 1	0.00% 0	0.00% 0	1	3.00
Booth at a City event	0.00% 0	0.00% 0	25.00% 1	25.00% 1	0.00% 0	50.00% 2	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	4	8.25
Word-of-mouth	0.00% 0	50.00% 3	33.33% 2	0.00% 0	0.00% 0	0.00% 0	16.67% 1	0.00% 0	0.00% 0	0.00% 0	0.00% 0	0.00% 0	6	9.83
Other	0.00% 0	0.00% 0	100.00% 1	0.00% 0	0.00% 0	0.00% 0	1	10.00						

Q4 What program category are you most interested in?



Answer Choices	Responses	
Toddler	45.45%	5
Teen	0.00%	0
Adult	45.45%	5
Senior	0.00%	0
Family	9.09%	1
Special Event	0.00%	0
Total		11

Q5 Do you have any suggestions on how we can better reach you with information?

Answered: 24 Skipped: 51

#	Responses	Date
1	Emails, text messages, and phone calls	6/30/2017 8:39 AM
2	Keep sending me messages on my phone for the program.	6/30/2017 8:33 AM
3	I would like that the Palm Coast website make more announcements about swimming.	6/30/2017 8:31 AM
4	Email or through social media	6/30/2017 8:30 AM
5	I would like to not have to search for events/activities for my child. I wish there was a central location to find stuff for the whole city on things to do.	6/1/2017 2:29 PM
6	Maybe have a phone option so people call and listen to activities	6/1/2017 2:27 PM
7	As someone who does not utilize social media, the best way to provide me with information is through a more user friendly website design. Finding volleyball to signup is entirely non-intuitive and prevents more attention to a great group that thrives on larger attendance.	5/26/2017 11:27 AM
8	Email	5/26/2017 10:53 AM
9	None	5/26/2017 10:52 AM
10	community calendar	5/25/2017 11:25 AM
11	No , email is fine.	5/22/2017 11:43 AM
12	include text messages	5/19/2017 3:03 PM
13	Boards on supermarkets - schools - church boards	5/19/2017 3:00 PM
14	flyer inserts in local papers	5/19/2017 3:00 PM
15	email a listing	5/19/2017 2:59 PM
16	Be nice to have an email sign up for events by type	5/17/2017 11:13 AM
17	Excellent all that you do for Palm Coast	5/17/2017 11:06 AM
18	Send info to schools	5/17/2017 11:04 AM
19	I would like to be notified every time a program is offered. For example, if kids swimming lessons are offered I would like to receive an email or text to check out the class.	5/16/2017 4:02 PM
20	Flyers in the mail	5/16/2017 3:56 PM
21	No, it's great	5/16/2017 3:51 PM
22	Email works the best for me.	5/9/2017 2:12 PM
23	Email: ffv425@gmail.com Interested in Toddler, Teen, and Family Events.	5/1/2017 12:40 PM
24	More interactive social media. Social media is how most people get information now a days; however, the city does not do enough post.	5/1/2017 10:44 AM

Q6 What types of programs are you interested in that we do not already offer?

Answered: 36 Skipped: 39

#	Responses	Date
1	None - maybe water zumba until (while) kids finish their swimming lessons. Evening classes for adults.	6/30/2017 8:39 AM
2	Swimming lesson	6/30/2017 8:33 AM
3	Scuba diving	6/30/2017 8:31 AM
4	build racketball courts soon; a pool	6/19/2017 11:13 AM
5	tournaments	6/19/2017 11:09 AM
6	better bocce courts (cover); tables for picnics	6/19/2017 11:08 AM
7	swimming, tennis, all programs for children	6/15/2017 1:11 PM
8	more children classes (swimming)	6/15/2017 1:10 PM
9	Golf	6/1/2017 2:27 PM
10	Baseball for younger guys; Mom & Me Paint Class	6/1/2017 2:27 PM
11	activities for 3 year olds	5/26/2017 10:53 AM
12	Soccer league or actual teams for ball sports	5/26/2017 10:52 AM
13	children's programs	5/25/2017 11:25 AM
14	none	5/22/2017 11:43 AM
15	Summer Open Gym for Basketball. Not the league. Not everyone wants to play in the league but still wants to play indoors. Should be a way to have open gym for the summer months too.	5/22/2017 10:54 AM
16	3 on 3 basketball tournament	5/22/2017 10:47 AM
17	Anything free for 2 year olds	5/19/2017 3:04 PM
18	family programs	5/19/2017 3:03 PM
19	Anything related to science	5/19/2017 3:02 PM
20	music, mathematics, poetry, publications	5/19/2017 3:01 PM
21	More City related programs, activities for seniors, learning opportunities, lessons (golf, etc.)	5/19/2017 3:00 PM
22	Lunch & Learn, use volunteers, cooperation with volunteers	5/19/2017 2:59 PM
23	Anything for kids	5/17/2017 11:13 AM
24	Nature/animal	5/17/2017 11:13 AM
25	We thank you all	5/17/2017 11:06 AM
26	Kids event	5/17/2017 11:04 AM
27	Any programs for family to children and I'm not sure what is already offered.	5/17/2017 10:59 AM
28	Kids stuff	5/17/2017 10:58 AM
29	Any kids activities or lessons and adult fitness programs.	5/16/2017 4:02 PM
30	One on one swim lessons for school-aged children	5/16/2017 3:56 PM
31	More toddler aged activities. Mommy and me programs.	5/16/2017 3:54 PM
32	More adult sports	5/16/2017 3:51 PM
33	Any activities or programs available are fine.	5/9/2017 2:12 PM
34	Children ages 1-2	5/5/2017 2:11 PM
35	Not sure of everything you offer yet. Thank you for your time.	5/1/2017 12:40 PM
36	A recreation center with their own gym so Indian Trails Middle School does not have to be utilized for open gym sports.	5/1/2017 10:44 AM

Process Improvement Team





City of PALM COAST

Process Improvement Team

To: Jim Landon, City Manager
Date: 7/11/2017
Department/Team: Process Improvement Team
Director/Team Leader: Lina Williams, Team Leader
Reporting Period: 3rd quarter FY 2017

Executive Summary:

The Team's comprehensive review of the Animal Licensing process continued into the third quarter. One major "pain point" identified during the initial review was the inability for MUNIS, the current animal licensing system, to communicate with CD Plus, the system used to manage code enforcement cases. Discussions are taking place with CD Plus regarding the feasibility and the cost of managing both Animal Licensing and Code Enforcement violations. Once this information is received, the team will finalize a recommendation to the City Manager. In the meantime, some immediate changes have been implemented to reduce the number of licenses being mailed out. When paying in person, by cash or check, the license is now being issued immediately to the citizen.

During the third quarter, the team kicked off the review of the Vendor Registration Process. The process, which was initially paper driven, was automated in 2010 to include electronic submission through the City's website. In 2012 the process was further automated to incorporate the use of the Onbase approval workflow. Overall, the automated process has worked well. However, several areas in need of improvement were identified.

The most significant issue with the current process is the lack of a primary coordinator. The team believes the process should have someone designated to provide oversight and follow-up with vendors. The lack of oversight slows the process and is less customer friendly should an issue with the vendor arise. A standard is also needed regarding the appropriate amount of time it should take to approve a vendor, assuming no issues exist with the registration.

Another issue found was the number of registrations received for vendors who only want to be notified of bid opportunities with the City. Completing the registration process for these vendors, that staff may not necessarily plan to do business with at that time, can cause a significant amount of unnecessary work. The team will be proposing changes to the vendor registration site to help mitigate these issues.

During the review, it became obvious that once a vendor registers with the City, there is no process in place to maintain the vendor's record going forward. This issue will most likely be addressed in a second phase of the review.

The team will be meeting with IT to discuss the ability to make changes to the vendor registration site and minor changes to the workflow process. The Team will also follow up

Progress Report



City of PALM COAST

Process Improvement Team

with both the Finance Director and the Administrative Services & Economic Development Director to discuss and finalize recommendations. A final recommendation is expected to be made in the fourth quarter.

Progress Report:

The Customer Relation Management Sub-team met with the Internal Controls (ICE) Team to discuss the Asset Management project currently underway. The two teams discussed areas of overlap and where the products being evaluated for asset management may be able to provide a solution for managing customer issues as well. The ICE Team spent an extensive amount of time requesting proposals and reviewing the potential, but very costly, solution options for asset management. During the 3rd quarter, the results and recommendations were presented to the Executive Team and at this time, Directors wish to handle asset and inventory management internally within each department and therefore no further action will be taken by the team.

A product by the name of “See-Click-Fix” was proposed as a solution for citizen issue notifications. A brief demo of this product was provided to the Executive Team, with members of the Process Improvement Team present as well. The product connects with GIS data and is used by a large number of Florida local governments. It was proposed by the Executive Team that the IT department take over as project manager to implement a solution for customer relation management. The sub-team will be meeting to review the product as well and will formalize its recommendation regarding this solution in the fourth quarter.

Other:

Post Implementation Results:

Changes related to automating the purchasing and contracts processes continue to be made based on the team's recommendations. During the 3rd quarter the “Request Approval for Purchase” (RAP) form received a complete revamp, including multiple forms being consolidated into one request form. These changes have improved efficiency and the timeliness of inputting purchasing requisitions.

Electronic Forms:

A small sub-team has been created to begin working on prioritizing the list of paper forms and processes to be converted to electronic. Work on this will begin in the fourth quarter.

Attachment: Process Evaluation Form – Vendor Registration Process - DRAFT

Performance Measures Overview for Process Improvement Team - 99007

This report gives an overview of the progress made in the Strategic Action Plan for Process Improvement Team - 99007. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 71.00%

	Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	83.33%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	83.33%
Strategy 3.2.1 Review existing operational procedures and policies	83.33%
Approach 3.2.1.7 Develop a process review and identify associated targets that generate the greatest positive impact	75.00%
Measurement 3.2.1.7.a With a focus on technology solutions, evaluate four operational processes to improve efficiency and/or delivery of services	75.00%
Comments	
12/13/2016	A review of the Fire Inspection process was completed in the first quarter. After a comprehensive look at the current process, 3 options for improvement were identified by the team. These options have been discussed with the City Manager however, no changes will be implemented at this time.
3/28/2017	A comprehensive review of the Animal Licensing process was completed in the second quarter. A recommendation is currently being finalized by the team.
6/22/2017	The Team has evaluated the Vendor Registration process and will be formalizing a recommendation for changes in the fourth quarter.
Measurement 3.2.1.7.c Report on post-implementation results for recommendations made for process improvement	75.00%
Comments	
12/13/2016	The PO Adjustment process is continuing to work well. The changes to this process have increased internal controls and separation of duties as it relates to purchase orders.
3/28/2017	In October 2015 the team, in coordination with HR, reviewed the current functionality of the Employee Self Service (ESS) system. A number of enhancements were discussed at that time but limitations of the system prevented immediate implementation of these changes. This past year a MUNIS upgrade made improved functionality available through the ESS. During the second quarter, HR began working with IT on implementing many of the improvements identified during the process review in 2015.
6/22/2017	Changes related to automating the purchasing processes continue to be made based on the team's recommendation during the process review. During the 3rd quarter the Request Approval for Purchase (RAP) form received a complete revamp. These changes have improved efficiency and the timeliness of inputting purchasing requisitions.
Approach 3.2.1.41 Evaluate existing fee schedule for permits	100.00%
Measurement 3.2.1.41.b Evaluate fire inspection fee and provide recommended changes	100.00%
Comments	

12/13/2016	A review of the Fire Inspection process was completed in the first quarter. After a comprehensive look at the current process, 3 options for improvement were identified by the team. These options have been discussed with the City Manager however, no changes will be implemented at this time.
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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	15.00%
Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	15.00%
Strategy 4.3.1 Reduce waste through sustainable practices	15.00%
Approach 4.3.1.1 Minimize paper use for city forms	15.00%
Measurement 4.3.1.1.b Prioritize the forms be to converted to "electronic only" forms	15.00%

Comments	
12/13/2016	The team once again reviewed a copier report which reflects the number of pages printed by division. This report continues to be the driving force behind where the team focuses it's attention. This report lead to a change in how the cost of copier paper is allocated by each division. This reallocation of cost according to actual printing (previously everyone paid an even share) will hold departments accountable for their paper usage.
4/18/2017	A small sub-team has been created to begin work on this during Q4.

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	90.00%
Objective 6.3 To enhance awareness of customer service and relationships with our citizens	90.00%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	90.00%
Approach 6.3.1.2 Track complaints and compliments throughout the organization	90.00%
Measurement 6.3.1.2.c Identify a solution to improve the current customer issue management process.	90.00%

Comments	
1/13/2017	The CRM sub-team created a "unified address process" through centrality which will help internal users access information from a variety of applications in one location. This is being tested as the sub-team continues to evaluate other long term solutions.
4/17/2017	Some minor changes to citizen issue tracking were made this quarter. A webinar of Tyler Information Management proved to be unsuccessful as the product does not appear to be a good fit for the organization. The sub-team will be meeting to discuss the use of 311.
6/22/2017	The Customer Relation Management Sub-team met with the Internal Controls (ICE) Team to discuss the Asset Management project currently underway. The two teams discussed areas of overlap and where the products being evaluated for asset management may be able to provide a solution for managing customer issues. However, due to cost, a decision was made not to move forward with a solution for asset management. A product by the name of "See-Click-Fix" was proposed as a solution for citizen issue notifications and a brief demo of this product was provided to the Executive Team with members of the Process Improvement Team present. It was proposed by the Executive Team that the IT department take over as project manager to implement a solution for customer relation management. The sub-team will be reviewing this product as well and formalizing its recommendation regarding this solution in the 4th quarter.



Process Improvement Team – Process Evaluation Form

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

Objective:

The objective of the process evaluation is to gain the proper knowledge and understanding of a process in an effort to provide an educated recommendation for changes that could ultimately increase the department's efficiency as well as improve the delivery of its services.

Evaluation Process:

Understanding a process, so that it can be improved first requires a detailed look at the process through the knowledge of the people who regularly perform the work. The tools and techniques to be used in order to fully understand the process and make recommendations for improvement are:

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

- Discuss brief history of the current process
- Identify issues & concerns
- Establish the process review team (include department)
- Develop the evaluation questions

Review – Complete a comprehensive review of the current process. Discuss issues that exist and ideas for solutions.

- Conduct multiple meets if necessary
- Review the actual process in action
- Process mapping/flowcharting

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

- Brainstorming session
- Prepare a Team recommendation

Verify - Confirm with those who use the process that the recommended change or solution is viable and would actually improve the process.

- Follow up with department to present possible solutions

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

- Schedule a City Manager meeting if necessary to discuss changes
- Assign a project manager (department rep)
- Assist with budget planning (if needed)
- Ensure cross-departmental coordination of staff resources (other departments involvement)
 - IT
 - PW
 - Finance
- Create a project timeline
- Assign a Process Team liaison

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



Process Improvement Team – Process Evaluation Form

Define – Conduct a preliminary discussion with key people in order to identify and collect information about the current process and to better understand it.

Background:

The process to register vendors was initially a paper driven process, where the vendor would submit a W9 to the purchasing department, or complete a paper vendor registration form and the purchasing clerk would review the form and send to Finance for the accounting technician for input into Munis. In 2010 the process was somewhat automated so that the registering party would submit the data electronically via the City website, and an email would be generated and populate in the Purchasing Technician's email. The Purchasing Tech would review and then send to the Business Tax Department. Business Tax would either approve, based on the vendor's ability to obtain a business tax receipt, and then forward to Finance for input into Munis.

The current process was further automated in 2012, using a workflow via Onbase. The vendor inputs the registration information via the City's official website. When the registration is complete on the website, it populates into the Vendor Registration workflow, at the Purchasing Technician level for initial review. The tech looks up the Sunbiz and EPLS status and either forwards to Business Tax for review or to the Purchasing Manager for further approval, (if there is an issue with Debarment or if the vendor does not have a Sunbiz.)

If the vendor is required to have a Business Tax Receipt, they receive an automated email from the system. No further action is taken by Business Tax until the vendor contacts them.

When the vendor has passed the Purchasing and Business Tax review process, the registration is then sent to the Account Tech Review folder. It is this point where Finance receives the registration to add into Munis.

Problems/Concerns with Current Process:

At times, the information is not clear when received by the Finance (Account Tech). The initial point of contact with the vendor does not check to see if this vendor has registered with the City on a prior occasion and whether this is an update or if they have changed name, merged with another company, etc. Each registration is treated as if a brand new vendor. When the vendor is updating information, such as address, and the information on Sunbiz does not match what the vendor has submitted, Finance keeps both address, not knowing which address is the correct to enter. In addition, if the FEIN number has changed, Finance needs to create a new vendor number. It would be helpful to know if the old vendor name and number are still valid or if they should be stopped in Munis. Ideally, the Central Services should review what is currently in Munis



Process Improvement Team – Process Evaluation Form

and what needs to be updated. This could alleviate any questions before the registration gets to any other departments.

Central Services technician has issues finding and attaching the correct Sunbiz to the vendor registration. Need more scrutiny at the initial level.

Departments are unaware of where their vendor sits in the current process and several calls to Finance/Business Tax are necessary.

Need a realistic turnaround time for completing the internal process of creating/setting up a vendor.

We also need way to review vendors on an annual basis to ensure that those who are registered and did require a business tax receipt, are continuing to renew their annual license.

Evaluation Team:

Beau
Chris
Kelly
Jay
Kathy

Evaluation Date:

Tuesday, May 23rd 3-5pm



Process Improvement Team – Process Evaluation Form

Review – Comprehensively review the current process. Discuss issues that exist with the current process and brainstorm ideas on how to improve it.

What is required of a vendor in order to do business with the COPC?

The vendor is required to register as a vendor via the City Website and obtain all necessary certifications and/or LBT as noted below.

What are the different review/approval levels for the vendor registration process and what does each reviewer look for? Onbase Workflow Folders:

Purchasing Tech Review – Initial Point of Contact. Reviews registration (if providing services in the state), goes to Florida Division of Corporations to affix Sunbiz to the registration. EPLS – checks Debarment status.

Awaiting Sunbiz- The purchasing Tech forwards registration to this folder if determined that the vendor is required to be registered with the Division of Corporations, (Sunbiz) but has not done so. The vendor receives an automated email from purchasing (needs to be changed to Central Services). Follow up by PTech, can the vendor provide information.

Purchasing Manager Review – If the vendor is an out of state vendor and is providing goods only to the City, the Purchasing Tech moves the registration through to this folder. The PM typically OK's the vendor for use if goods only and sends through to the LBT Review.

LBT Review – All registrations flow through to this folder once they have been approved by Purchasing. Business Tax determines whether or not the vendor is required to obtain a LBT.

Awaiting LBT License – If Business Tax determines an LBT is necessary, the registration is moved to this folder, email sent to vendor notifying them of this requirement and the registration stays here until they either comply. If the vendor declines, they are removed from workflow. If, after a certain period of time Business Tax receives no further contact, they have the option of changing the registration to “Bidder Only”.

Account Tech Review – Accounting Tech Lead (Finance) enters the registration in Munis. Also verifies that the vendor is set up correctly for tax purposes.

Quality Check – Accountant (Finance) reviews the data entered in Munis against the registration information for accuracy.

What determines if a vendor is required to have a LBT? A Business Tax Receipt is required if a business is coming into the City of Palm Coast and is providing a service. The only exception to this is for Contractors that are licensed by the Department of Business & Professional Regulation and their business address is outside of the City of Palm Coast (Exemption FS 205.065). It is not required if we are simply buying goods/supplies and the point of sale is elsewhere.



Process Improvement Team – Process Evaluation Form

If a LBTR is required for a vendor what type of communication do we have with the vendor? (email, phone call) When we determine that they need a Business Tax Receipt, they are automatically e-mailed our application, payment form & contact information.

If a LBTR is required for a vendor what type of follow up do we do after notifying them?

It is the responsibility of the Contact person listed on the Vendor application to track & follow up with their vendor.

Is there a way for staff to look up a vendor they want to do business with to see if they already have a LBTR? Our website has a list of all businesses current with the Business Tax Receipt.

Is it possible for Business Tax to input the BTR # in onbase if one is required and once they've reviewed/approved? (I'm wondering if this would help with future annual review)

The Business Tax # is added to the vendor registration by the Business Tax Department. There is a box on the form, where the number (if applicable) is added, or Business Tax can add the N/A if not needed. This is a required task at the LBT review level.

What type of vendors require that we have Certificates of Liability Insurance, and should that be added to the workflow process?

NO

How many vendor registrations do we process per year?

CY 2014 237 Registrations Completed 14 denied/incomplete	<u>251 Total</u>
CY 2015 208 Registrations Completed 37 denied/incomplete	<u>245 Total</u>
CY 2016 277 Registrations Completed 49 denied/incomplete	<u>326 Total</u>
CY 2017 to date 138 Registrations Completed 31 denied/incomplete	<u>169 Total</u>

How can someone look up their vendor to see where they are in the approval process?

Currently, staff with access to Onbase through the Central Services Doc type can view the vendor registration via the document search. A person would need to use either the vendor registration pending document type, to see its current location, or the Vendor Registration document type to see if complete. As of now, only Finance has the full view of workflow folders.

Is the vendor notified when they have been approved?

When their registration has been approved the vendor, dept contact and AP receive an email.

Is the dept. contact notified when their vendor has been approved?

Same as above. That's when the emails above get sent if they choose "send email".



Process Improvement Team – Process Evaluation Form

Is Finance staff the only department to have access to all workflow folders?

Yes

Currently only Finance staff has access to the entire vendor registration folders in workflow. Should Central Services have control over this function?

CENTRAL SERVICES

Who in Central Services would be the approver/reviewer of vendors that require a higher level scrutiny, (no Sunbiz, questions regarding EPLS).

Jacqueta Scott

Would it be feasible (and does it make sense) to ask vendors for an annual registration update? (email push with link, strategically scheduled according to BT renewal deadlines)

3 years

What kind of feedback have departments provided regarding the current process? (What would they like changed? Biggest complaints. Etc...)

Complaints:

- Length of time it takes from beginning to end
- No notifications during the process (status updates)

Identify – Identify potential options and solutions to improve the process.

Changes to Online Registration via COPC website:

Online registration form should be revised to gain additional information from the vendor. Change verbiage for the online registration. Remove dropdowns for the Bidder – have a redirect option to link to BonFire. Remove the options for name change, FEIN change, and address change. Leave only the drop downs to update my information, or request to register as a new vendor. If the vendor is updating information, provide us their name or vendor number. (Can the City create a link on our website to see if a vendor has an active registration, and if so can the number populate?)

If this is a new registration, have vendor provide information as to why they are registering, i.e. if they have been contracted to provide services or goods to a particular division. Also ask the vendor if they will be physically doing work in the City of PC, if they are registered on Sunbiz, and if so, attach to the registration. Contractors who are State certified can provide number or attach certification? This would assist all processors of the registration, as the necessary documents would be provided and accurate information provided by the registering vendor.



Process Improvement Team – Process Evaluation Form

The panel also suggested a review by division to see if the vendor should be allowed to proceed with the registration. A divisional review would need to be established, by having primary staff Ok the addition of vendor, and narrowing the list of contacts. May have to remove the drop down list for the online registration site, but still require the name of the contact the vendor is dealing with. This would also entail creating new folders through workflow and allow divisions the ability to email to vendors who do not meet the qualifications for registration with an email advising why the registration is denied.

All current review folder processes would remain intact, however Jacqueta Scott will be the reviewer of the vendor if any decisions need to be made at the Central Services review level.

Changes to Onbase Workflow:

As mentioned above, should the division be the first point of contact, a folder would need to be created to allow this addition. These parties would also need access to the vendor registration workflow. (Is there any licensing issue?)

Need name changes on all folder that say purchasing (now Central Services). Central Services should be the main contact for all inquiries during the vendor registration process. The Central Services Tech would continue to check for debarment status and needs to review the awaiting Sunbiz folder to ensure that vendor is complying with obtaining the necessary state requirement. If the vendor does not comply, registration should be removed after 90 days.

Business Tax sends email to vendor if LBT is needed, if follow up is necessary it must come from the person requesting the vendor to register. If the vendor does not comply with obtaining the LBT, removed from workflow after 90 days.

Allow all Central Services and Business Tax staff access to all workflow folders.

In the document retrieval, there are two document types for vendor registration. If able combine these into one document type, this allows all city employees to view the status of the vendor registration.

Changes in the Munis Vendor Module:

Finance to provide list of (Bidder) vendors to central services, they will create a link to Bonfire so that any vendor who is interested in bidding on a particular project/contract will be directed to the correct location. Finance will no longer create vendors that are Bidder only, this will require changes to the City website as well as the workflow.

Finance to create a list of vendors that have not been used in three years and STOP those vendors. These vendors would be required to update their information via the online registration process should they wish to do business with the City in the future.

Time Line: Approval process 5 days from entering the registration to Munis input.

Phase 2 Changes:

Create a process to review vendors every 3 years. A process would need to be created to establish and maintain this review.

Public Works





City of PALM COAST

Public Works

To: Jim Landon, City Manager
Date: 7/31/2017
Department/Team: Public Works
Director/Team Leader: Nestor Abreu *Nestor Abreu*
Reporting Period: 3rd Quarter FY 2017

***Executive
Summary:***

Thanks to the work of our Public Works Landscape Crews, Palm Coast displays a full seasonal palate of colors. Flowers are in bloom in our public areas, and all can behold the beauty and energy of the reds, the grace and joy of the pinks, and the calm and serenity of the blues.

With the completion of the Fleet auction, nearly \$400,000 was recovered from the sale of vehicles and equipment that had reached their useful life.

Utilizing a two part epoxy process, the Facility Crews refinished the bathroom floor at Ralph Carter Park. This process will now be applied as our standard procedure for such applications due to its superior resilience and appearance.

The Stormwater Crews continue to work on increasing the capacity of the ditch at Rae Drive. This ditch improvement will carry more rain water out of the neighborhood, minimizing the potential for residential flooding.

The Streets Crews completed the median landscape enhancements on Belle Terre. These crews also completed the gateway and neighborhood signs at US1 and Seminole Woods, and installed emergency evacuation zone signs. In addition, under an inter-local agreement, the Streets Crew added traffic signal maintenance and repair responsibilities from Bunnell and Flagler Beach.

The Parks Crew has taken over the maintenance responsibilities for the newly renovated Holland Park, as well as the Matanzas Woods Interchange, Palm Harbor Extension, Old Kings Road North, and a stretch of State Road 100.

The Parks Crew prepared the City's athletic fields for a total of three lacrosse tournaments, five soccer tournaments and one flag football tournament. Athletic field rehabilitation is now underway at the Indian Trails Sports Complex.

The Public Works master plan was completed and made ready for council presentation during this quarter.



City of PALM COAST

Public Works

Our Summer Interns have completed two separate standard operation manuals for maintenance of Parks and landscape medians. These documents set guidelines and standards of service, and will continue to serve our department well into the future.



Standardized Protocol of Best Practices for Park Maintenance



City of Palm Coast
Danica Leili | Public Works Department | 5/15/2017
2017 Summer Internship



Standardized Protocol of Best Practices for Median Landscaping



City of Palm Coast, Florida
Michelle Dominguez | Public Works Department | 5/24/2017
2017 Summer Internship



City of PALM COAST

Public Works

Stormwater Division

Replaced drainage pipe	•180 linear feet
Maintained drainage ditches	•571,620 linear feet
Cleared catch basins	•2 inlets/outlets
Replaced Driveway Culverts	•12
Cleared residential Culvert Pipes Debris	•19,890
Resolved Drainage Ditch Work	•16 work orders



Progress Report



City of PALM COAST

Public Works

Streets Division

Curb & gutter swept	•195 miles
Repaired sidewalk	•945 linear feet
Screen & recycle dirt for City projects	•1,500 cubic yards
Repaired/Replaced traffic signs	•179
Performed traffic control	•21 events
Fire Mitigation - City owned property	•14
Performed pot hole repair	•14



Progress Report



Streets Special Projects

Wastewater Plant Concrete Work



Seminole Woods Gateway Sign



Other Projects



Wounded
Warrior
Pavers -
Heros Park



Wooded
Bridge
Repair -
ITMS



New Traffic
Control Box



Sign
Production



City of PALM COAST

Public Works

Parks & Medians Division

Parks & Hiking
Trails Inspected

• 532,228 linear feet

Parks & Trails
Signs Inspected

• 3,027 linear feet

Fields Painted &
set up for events

• 115

City Property
Mowed &
Maintained

- 12 Parks weekly -156 times for 3rd Q
- 16 Sports Fields weekly 2 times per week
- 5 Fire Stations
- 3 Water Plants
- 1 Waste Water Plant
- 250 Well Sights & Lift Stations- 3,250 times for 3rd Q





City of PALM COAST

Public Works

Fleet & Facility Division

Fire Fleet
Service

- 153 - road calls, repairs, inspections, preventative maintenance, equipment serviced

Fleet Service

- 74 - inspections
- 196 - repairs
- 121 - preventative maintenance
- 436 - small equipment - handheld tools & equipment, mower
- 24 - road calls

Facility
Maintenance

- 222



Progress Report

Performance Measures Overview for PUBLIC WORS ADMIN - 15000

This report gives an overview of the progress made in the Strategic Action Plan for PUBLIC WORS ADMIN - 15000. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 83.42%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	85.70%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	75.23%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	75.23%
Approach 1.1.1.5 Replace aging infrastructure elements	74.00%
Measurement 1.1.1.5.a Streets - Replace 2,500 LF of drainage pipe per year. (Budget Based)	74.00%

Comments

1/13/2017	October 2016 = 0 LF November 2016 = 0 LF December 2016 = 320 LF YTD = 320 LF Note: Crews were performing debris cleanup from aftermath of Hurricane Matthew
5/1/2017	Jan-2017 = 350 LF Feb-2017 = 500 LF March 2017 = 500 LF Total 1,350 LF for 2nd Quarter YTD = 1,670
6/27/2017	April-2017 =120 LF May-2017 = 0 LF June-2017 = 60 LF Total 180 LF for 3rd Quarter YTD - 1,850 LF

Approach 1.1.1.6 Maintain stormwater system elements	88.14%
Measurement 1.1.1.6.a Stormwater Maintenance - Swale work orders will be completed within 6 months of receiving the complaint.	100.00%

Comments

1/11/2017	October 2016 = 2 out of 2 November 2016 = 0 out of 0 December 2016 = 0 out of 0 YTD = 2 out of 2 Note: Crews were performing debris cleanup from aftermath of Hurricane Matthew
4/26/2017	Jan-2017 = 23 out of 23 Feb-2017= 8 out of 8 March-2017= 8 out of 8 YTD= 41 out of 41

6/28/2017	April-2017 = 5 out of 5 May-2017=3 out of 3 June-2017=3 out of 3 Total 11 for Quarter 3 YTD = 52
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Measurement 1.1.1.6.b Streets - All ditches will be maintained twice a year. (1,779,945 linear feet)	67.58%
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Comments

1/13/2017	October 2016 = 0 LF November 2016 = 23,445 LF December 2016 = 187,303 LF YTD = 210,748 LF Note: Crews were performing debris cleanup from aftermath of Hurricane Matthew
5/1/2017	Jan-2017= 173,719 LF Feb-2017 = 212,800 LF March-2017= 73,150 LF 459,669 LF completed for 2nd Quarter YTD= 670,417 LF
6/28/2017	April-2017 = 240,250 LF May-2017 = 187,435 LF June-2017 = 104,715 LF 532,400 LF completed for 3rd Quarter YTD = 1,202,817 LF

Measurement 1.1.1.6.c Stormwater Maintenance - Complete modeling improvement project for current fiscal year. (Section 30 - South Trib. 1 grading/pipe)	85.00%
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Comments

1/13/2017	1st Quarter (Oct., Nov. Dec. 2016) = Modeling is anticipated to begin within the 3rd Quarter.
4/26/2017	0% Modeling for 2nd Quarter - will begin in May
7/31/2017	85% Modeling completed for 3rd Quarter

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

1/10/2017	1st Quarter (Oct., Nov., Dec. 2016) = 0 valley gutters were installed. Note: Crews were performing debris cleanup from aftermath of Hurricane Matthew.
4/26/2017	0% Valley Gutters for 2nd Quarter - will begin May 1st
6/30/2017	April-2017 = 3 May-2017 = 8 June-2017 = 1 Total for Quarter 3 = 12 YTD=12 - All completed for FY

Approach 1.1.1.8 Continually evaluate Park conditions and develop repair/replacement or maintenance programs	50.00%
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Measurement 1.1.1.8.c Parks Maintenance - Inspect all park facilities monthly	100.00%
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Comments

1/10/2017	October 2016 - 11 out of 11 November 2016 - 11 out of 11 December 2016 - 11 out of 11 YTD = 33 out of 33
4/26/2017	Jan 2017 - 11 out of 11 Feb 2017 - 11 out of 11 March 2017 - 11 out of 11 Total of 33 out of 33 for 2nd Quarter YTD = 66 out of 66

6/30/2017	April-2017 = 11 out of 11 May-2017 = 11 out of 11 June-2017 = 11 out of 11 Total of 33 out of 33 for 3rd Quarter YTD = 66 out of 66
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Measurement 1.1.1.8.d Inspect, clean and make necessary repairs to Holland Park Dog Park daily 100% of the time.	0.00%
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Comments	
1/10/2017	1st Quarter (Oct., Nov., Dec. 2016) = Holland Park is not open to the public.
4/26/2017	2nd Quarter (Jan, Feb, Mar 2017) = Holland Park is not open to the public.
7/26/2017	Holland Park opened to the public at the end of the 3rd quarter therefore this measure will be reported beginning in the 4th quarter.

Objective 1.2 To assess the need to expand infrastructure for sustainable growth	94.86%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	100.00%
Approach 1.2.1.8 Ensure proper inspection and repair of City infrastructure	100.00%
Measurement 1.2.1.8.i Streets - Inspect and categorize 100% of all drainage pipe each year.	100.00%

Comments	
1/10/2017	1st Quarter (Oct., Nov., Dec. 2016) = Crews were performing debris cleanup from aftermath of Hurricane Matthew. The inspection and rating of all drainage pipes will begin in the 2nd Quarter.
5/2/2017	50% completed for 2nd Quarter
7/31/2017	75% of Inspection and categorization has been completed for 3rd Quarter

Measurement 1.2.1.8.m Inspect ditch drainage problems within 2 day of the receipt of the complaint 85% of the time.	100.00%
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Comments	
1/13/2017	October 2016 = 0 out of 0 November 2016 = 2 out of 2 December 2016 = 1 out of 1 YTD = 3 out of 3 Note: Crews were performing debris cleanup from aftermath of Hurricane Matthew
4/26/2017	Jan 2017 = 6 out of 6 Feb 2017 = 6 out of 6 March 2017 = 6 out of 6 total of 18 out of 18 for 2nd Quarter YTD = 21 out of 21
6/30/2017	April-2017=4 out of 4 May-2017=3 out of 3 June-2017=9 out of 9 Total 16 out of 16 for Quarter 3 YTD = 37 out of 37

Measurement 1.2.1.8.n Respond/communicate to customer service requests, relative to swale crew activity, within 24 hours 100% of the time	100.00%
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Comments	
1/10/2017	October 2016 = 0 out of 0 November 2016 = 0 out of 0 December 2016 = 0 out of 0 YTD = 0 out of 0 Note: Crews were performing debris cleanup from aftermath of Hurricane Matthew

4/26/2017	Jan 2017 = 4 out of 4 Feb 2017 = 11 out of 11 March 2017 = 13 out of 13 2nd Quarter = 28 out of 28
6/28/2017	April-2017 = 25 out of 25 May-2017 = 22 out of 22 June-2017 = 8 out of 8 55 out of 55 for 3rd Quarter 83 out of 83 YTD

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	98.41%
Approach 1.2.2.12 Inspect and maintain City facilities	98.41%
Measurement 1.2.2.12.a Facilities - Respond/communicate to all emergency facilities requests within 2 hours 100% of the time.	95.23%

Comments	
1/10/2017	October 2016 = 0 out of 0 November 2016 = 0 out of 0 December 2016 = 1 out of 1 YTD = 1 out of 1
4/26/2017	Jan 2017 = 2 out of 2 Feb 2017 = 3 out of 4 March 2017 = 3 out of 3 2nd Quarter = 8 out of 9
7/26/2017	April 2017 = 3 out of 3 May 2017 = 2 out of 2 June 2017 = 6 out of 6 - 3rd Quarter = 11 out of 11

Measurement 1.2.2.12.b Facilities - Respond/communicate to all facilities requests within 1 business day 100% of the time.	100.00%
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Comments	
1/10/2017	October 2016 = 50 out of 50 November 2016 = 65 out of 65 December 2016 = 94 out of 94 YTD = 209 out of 209
4/26/2017	Jan 2017 = 61 out of 61 Feb 2017 = 95 out of 95 March 2017 = 54 out of 54 2nd Quarter = 210 out of 210 YTD=419 out of 419
7/26/2017	April 2017 = 60 out of 60 May 2017 = 69 out of 69 June 2017 = 90 out of 90 219 out of 219 for 3rd Quarter YTD = 636 out of 636

Measurement 1.2.2.12.c Facilities - Complete all facilities maintenance requests within 3 business days 85% of the time from when received.	100.00%
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Comments	
1/10/2017	October 2016 = 39 out of 50 November 2016 = 42 out of 65 December 2016 = 92 out of 94 YTD = 173 out of 209
4/26/2017	Jan 2017 = 51 out of 51 Feb 2017 = 41 out of 41 March 2017 = 49 out of 49 2nd Quarter = 141 out of 140 YTD= 314

7/26/2017	April 2017 = 56 out of 60 May 2017 = 64 out of 69 June 2017 = 85 out of 90 205 out of 219 for 3rd Quarter
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Strategy 1.2.3 Keeping older neighborhoods attractive and relevant	81.84%
Approach 1.2.3.14 Maintain Median Beautification program	81.84%
Measurement 1.2.3.14.e Inspect and make necessary repairs to median irrigation zones within 24 hours	79.74%

Comments

1/11/2017	October 2016 = 0 out of 356 November 2016 = 873 out of 1780 December 2016 = 818 out of 1424 YTD = 1691 out of 3560 Note: Crews were performing debris cleanup from aftermath of Hurricane Matthew
4/26/2017	Jan 2017 = 960 Feb 2017 = 915 March 2017 = 1069 Total for 2nd Quarter = 2944 YTD = 4,635
7/26/2017	April-2017 - 928 out of 1,424 May-2017 - 943 out of 1,780 June-2017 - 854 out of 1,424 Total for 3rd Quarter = 2,725 out of 4,628

Measurement 1.2.3.14.f All parkway median maintenance will be completed within a two week rotation 100% of the time	83.93%
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Comments

1/13/2017	October 2016 = 0 out of 182 November 2016 = 129 out of 182 December 2016 = 167 out of 182 YTD = 296 out of 546 Note: Crews were performing debris cleanup from aftermath of Hurricane Matthew
5/2/2017	Jan 2017= 95 Feb 2017 = 158 March 2017=172 Total for 2nd Quarter = 425 YTD=721
7/26/2017	April-2017- 149 out of 182 May-2017-232 out of 273 June-2017- 204 out of 182 Total for 3rd Quarter = 585 out of 637

GOAL 2 : To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values	100.00%
Objective 2.2 To develop a "branding and marketing strategy" and establish criteria to measure success	100.00%
Strategy 2.2.3 Support event activities that provide positive economic impact for the community	100.00%
Approach 2.2.3.1 Support event activities that provide positive economic impact for the community	100.00%
Measurement 2.2.3.1.d Inspect 70% of parks and athletic fields irrigation zones on a monthly basis	100.00%

Comments

6/8/2017	147 out of 147 for Jan 147 out of 147 for Feb 147 out of 147 for Mar
7/26/2017	147 out of 147 for April-2017 147 out of 147 for May-2017 147 out of 147 for June-2017

Measurement 2.2.3.1.e Complete all repairs (citizen reported and identified during inspection) to parks and athletic fields irrigation zones within 24 hours	100.00%
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Comments

6/9/2017	69 out of 69 Jan-2017 217 out of 217 Feb-2017 88 out of 88 March-2017
7/31/2017	17 out of 17 April-2017 109 out of 109 May-2017 79 out of 79 June-2017 205 out of 205 for 3rd Quarter YTD = 579 out of 579

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	66.67%
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Objective 3.2 Increase efficiency through enhanced operations and technological advancements	66.67%
Strategy 3.2.4 Seek in-house alternative to external services while maintaining high-quality services	66.67%
Approach 3.2.4.13 Ensure proper maintenance of Fire Fleet	66.67%
Measurement 3.2.4.13.a All fire fleet (30) will have preventative maintenance work performed on time (scheduled hours) 85% of the time	100.00%

Comments

1/10/2017	October 2016 = 0 out of 0 November 2016 = 3 out of 3 December 2016 5 out of 5 YTD = 8 out of 8 Note: Crews were performing debris cleanup from aftermath of Hurricane Matthew
5/2/2017	Jan 2017 = 5 out of 5 Feb 2017 = 2 out of 2 March 2017 -6 out of 6 13 out of 13 for 2nd Quarter YTD = 21 out of 21
7/26/2017	April 2017 = 3 out of 3 May 2017 = 6 out of 6 June 2017 -6 out of 6 3rd Quarter 15 out of 15

Measurement 3.2.4.13.b Of the fire fleet not meeting the scheduled preventative maintenance all will have maintenance performed within 50 hours past original schedule 100% of the time	100.00%
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Comments	
1/10/2017	October 2016 = 0 out of 0 November 2016 = 0 out of 0 December 2016 = 0 out of 0 YTD = 0 out of 0 All Fire Fleet received scheduled preventative maintenance in the appropriate time during the 1st quarter.
5/2/2017	All Fire Fleet received scheduled preventative maintenance has been completed in the appropriate time during the 2nd quarter.
7/31/2017	All Fire Fleet received scheduled preventative maintenance has been completed in the appropriate time during the 3rd quarter.

Measurement 3.2.4.13.e Provide Fire Department personnel pre-trip training for proper fire apparatus use annually	0.00%
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Comments	
1/11/2017	1st Quarter (Oct., Nov., Dec. 2016) = Training has been scheduled, with the Fire Department, to be completed in the 3rd Quarter.
5/2/2017	2nd Quarter (Jan, Feb, Mar 2017- 0% Training has been scheduled, with the Fire Department, to be completed in the 3rd Quarter.
7/26/2017	Fire Department has taken over training in conjunction with the new re-classification for driver positions

GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	100.00%
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Objective 4.3 Evaluate current "Green" initiatives and target projects that are sustainable	100.00%
Strategy 4.3.1 Reduce waste through sustainable practices	100.00%
Approach 4.3.1.5 Facility inspection for repair and preventative maintenance to reduce waste and energy	100.00%
Measurement 4.3.1.5.a Streets - Provide routine inspection and maintenance to City facilities monthly.	100.00%

Comments	
1/10/2017	October 2016 = 11 out of 11 November 2016 = 11 out of 11 December 2016 = 11 out of 11 YTD = 33 out of 33
4/26/2017	Jan 2017 = 11 out of 11 Feb 2017 = 11 out of 11 Mar 2017 = 11 out of 11 2nd Quarter = 33 out of 33
7/26/2017	April 2017 = 11 out of 11 May 2017 = 11 out of 11 June 2017 = 11 out of 11 3rd Quarter = 33 out of 33

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	66.67%
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Objective 5.2 Enhance safety measures throughout the community	66.67%
Strategy 5.2.1 Identify enhancements within park facilities to reduce hazards	100.00%
Approach 5.2.1.4 Implement hazard prevention throughout City parks	100.00%
Measurement 5.2.1.4.a Streets - Repair park facility damage within two (2) working days from the time reported 85 % of the time	100.00%

Comments	
1/10/2017	October 2016 = 0 out of 0 November 2016 = 0 out of 0 December 2016 = 0 out of 0 YTD = 0 out of 0 There were no customer reported park facility damage requests received during the first quarter. The repairs that were performed by staff were all identified during regular inspection of the parks.
4/26/2017	Jan 2017 = 0 out of 0 Feb 2017 = 0 out of 0 March 2017 = 2 out of 2 2nd Quarter= 2 out of 2
7/31/2017	5 out of 5 April-2017 0 out of 0 May-2017 1 out of 1 June-2017

Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	50.00%
Approach 5.2.2.8 Implement hazard prevention measures throughout City	50.00%
Measurement 5.2.2.8.a Streets - Repair all signs within 24 hours of being reported.	100.00%

Comments	
1/18/2017	October 2016 = 52 regulatory; 12 identification; 7 warning November 2016 = 7 regulatory; 4 identification; 4 warning December 2016 = 18 regulatory; 5 warning; 6 guide; 2 capital projects YTD = 117 out of 117
5/2/2017	Jan 2017 = 26 regulatory; 10 warning; 5 guide Feb 2017 = 22 regulatory; 20 warning ; 6 guide March 2017 = 20 regulatory; 10 warning; 3 no parking Total for 2nd Quarter - 122 YTD = 239 out of 239
7/31/2017	April 2017 = 30 regulatory; 3 warning; 6 guide May 2017 = 33 regulatory; 17 warning ; 22 guide, 27 other June 2017 = 14 regulatory; 13 warning; 2 guide, 12 other Total for 3rd Quarter - 179 YTD =418 out of 418

Measurement 5.2.2.8.c Complete street striping annually as described in the striping plan. (2017 = 170,450 LF)	0.00%
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Comments	
1/13/2017	1st Quarter (Oct., Nov., Dec. 2016) = Transportation Team is coordinating the contract bid/award.
4/26/2017	2nd Quarter (Jan, Feb, March 2017) = Transportation Team is coordinating the contract bid/award.
7/31/2017	Transportation Team is coordinating the contract bid/award.

GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	100.00%
Objective 6.2 To develop in-house and identify external training opportunities for employees	100.00%
Strategy 6.2.1 Create a comprehensive training program	100.00%
Approach 6.2.1.7 Develop a Comprehensive Training Program	100.00%
Measurement 6.2.1.7.l Track all departmental employee training & certifications for the Public Works Department through target solutions (PCU)	100.00%

Comments	
1/13/2017	Staff will begin listing and identifying all certifications in the 2nd Quarter.

5/2/2017	0% in 2nd Quarter - New Administration staff was hired, this will be addressed in the 3rd Quarter.
7/31/2017	All Public Works division training was inputted into PCU for 3rd Quarter

Safety Team





City of PALM COAST

Safety Team

To: Jim Landon, City Manager
Date: 8/17/2017
Department/Team: Safety Department
Director/Team Leader: Peter R. Roussell
Reporting Period: 3rd quarter FY 2017

***Executive
Summary:***

The majority of the Safety Team's performance measures during the 3rd Quarter of 2017 are up to date. The Team continues to be active in finding solutions responding to safety issues which will help all city employees move forward to improve safety on the job. The Team has been meeting on a regular basis and discussing relevant safety topics including future safety training sessions for all employees.

There were some changes to the Team's membership due to the resignation of a team member. Rose Conceicao of Central Services has been selected to be the replacement. Right from the start, Rose has made good progress expressing her thoughts and ideas clearly, directly, honestly, and with respect for others and for the work of the team.

Budget:

The Safety Team's budget balance is \$ 16,291.05. A total of \$ 3,708.95 has been used for training, purchasing items that promote safety and the annual membership fee for the Sunshine Safety Council.

***Progress
Report:***

The overall worker's compensation claim rate for this year has dropped despite numerous claims experienced during the 3rd Quarter. The Team continues to capture the total number of claims documented and light duty is being accommodated for lost time cases.

Due to underground and road construction work performed by City staff and the potential of property damage and injuries, the following training programs have been already completed during FY 2017:

- 1.) Wildlife Exposure Training
- 2.) TECO Natural Gas Training
- 3.) Aerial Boom Lift Training
- 4.) Pedestrian Safety Training
- 5.) Formal Safety Departmental Training – various Divisions

All worker's compensation incidents are being reported and are subject to the reviewing process which has included a meeting with the City Manager. The Team's focus is to create a safety learning system to better respond to safety issues.

In an effort to properly document Worker's Compensations incidents and trends, several graphs continue to be developed in order for the Team to have a clear understanding of the safety events that have the greatest or potential impact to our employees or the environment.

Other:

Progress Report

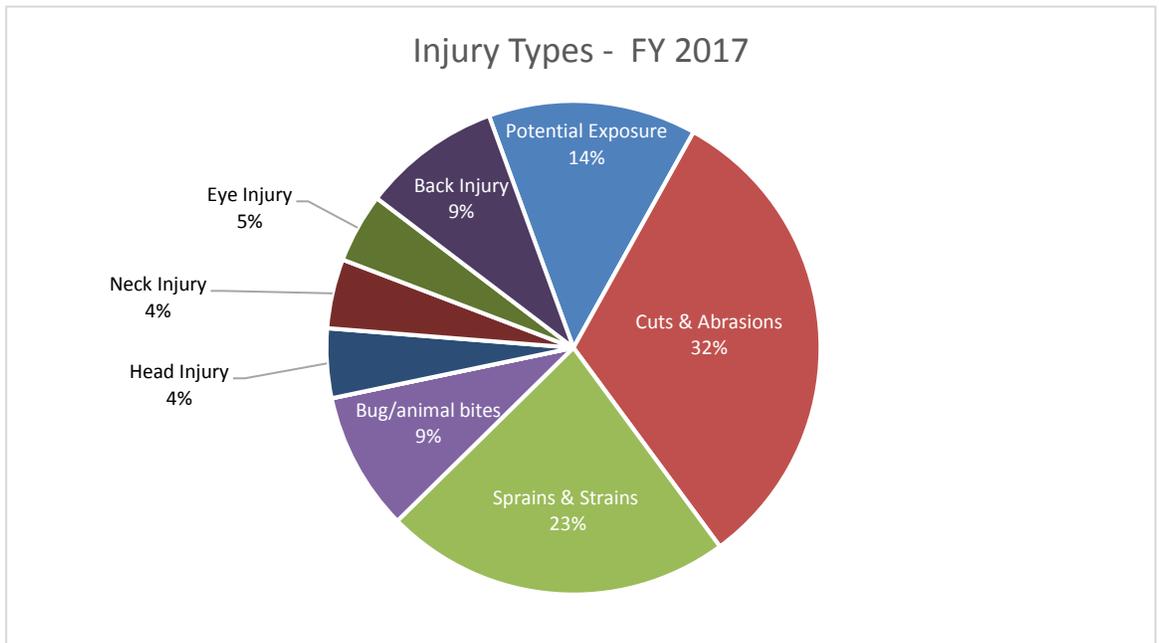
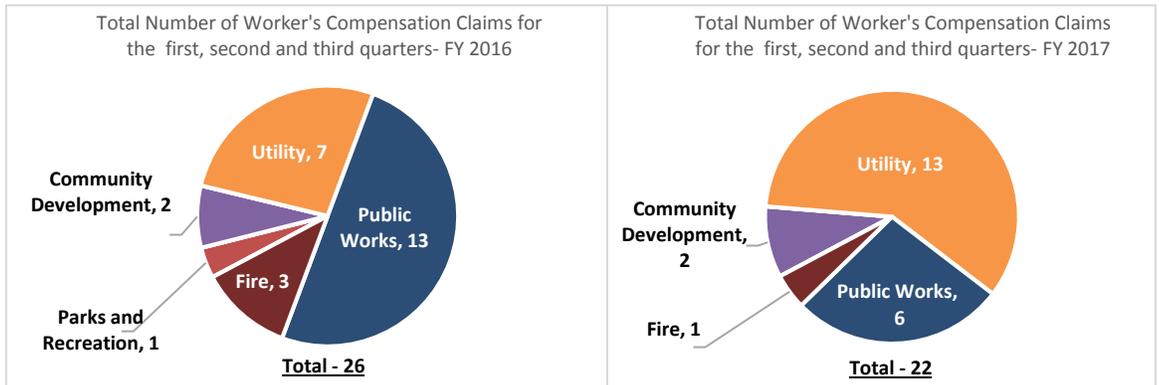


City of PALM COAST

Safety Team

The latest quarterly trend analysis has been completed. In the third quarter of FY2017, there were six categories of injuries reported as follows:

- 1.) Cuts and abrasions
- 2.) Sprains and strains
- 3.) Potential exposures
- 4.) Bug/animal bite
- 5.) Back injury
- 6.) Eye injury





City of PALM COAST

Safety Team

Table 1. In almost all cases, events shown below have been fully investigated and actions taken to prevent re-occurrence.

DOI	Type of Injury	Primary Cause of Injury	Follow-up Action
10/26/2016	Sprain & strains	Lack of awareness	Safety Training session was given involving situational awareness.
11/16/2016	Potential Exposure	Not following best practices	Wastewater Collection Supervisor designed a discharge handle locking mechanism to go along with the installed pressure gauges. Installed gauges so an operator can visually observe pressurized discharge when unloading the tank trucks.
11/29/2016	Bugs/Animal Bites	Not following best practices	A protocol was developed to ensure hands are protected when handling an animal. If any person is involved with responding to a situation involving handling an animal and if they do not have the proper PPE, they will contact an animal control officer. All Animal Control Officers are equipped with proper PPE to handle the animal. Code Enforcement and Animal Control Officers have signed off on their PPE inspections this quarter.
2/6/2017	Cuts and Abrasions	Unsafe Act	Chains caught or tangled up in tailgate systems can be hazardous and a new protocol was developed to 1.) Never use fingers and hands to untangle a chain and 2.) Use the truck's momentum and carefully move back and forth to release the tangled chain. Training sessions regarding this matter were given.
2/10/2017	Cuts and Abrasions	Improper use of machinery	A drill press malfunctioned caused this injury. Removed the drill press from service and inspected the machine. Engaged our Risk Consultant with process. The machine was old and possible bearing failure caused the bit to spin out of the chuck. A PowerPoint presentation was developed for training purposes, signs developed and a protocol developed in order to safely operate the newly purchased drill press. After the mandatory training, a quiz will be given and anyone that uses the drill press has to pass the quiz.
2/28/2017	Sprains and strains	Fall	It was discovered we are no longer required to measure streamflow in the Intracoastal Waterway. Therefore it is no longer necessary to go out on the bridge pier or to locate another location to take streamflow measurements when discharging.
3/9/2017	Neck Injury	Motor Vehicle Accident	Follow up action conducted at the medical facility.
3/9/2017	Head Injury	Handling Objects	In-depth training was made to all employees that use this tool. A JHA development is underway.

Progress Report



City of PALM COAST

Safety Team

4/1/2017	Cuts & Abrasions	Not following protocol	It was made aware that the injured employee clean his gloves after using tools.
4/2/2017	Sprains & strains	Lack of awareness	Stay aware of surroundings Gave a safety presentation to employee.
4/5/2017	Slips trips and fall	Lack of awareness	Training presentation was given to Division.
4/12/2017	Bug/Animal Bites Cuts & Abrasions	N/A	Wildlife exposure modified.
4/18/2017	Eye Injury	Not wearing correct PPE	A JHA was established for this operation and included the required PPE.
4/19/2017	Back Injury	N/A	Participate in back stretches and/or calisthenics.
4/20/2017	Cuts & Abrasions	Lack of awareness	Dept. of Labor OSHA recommends to use long pants when operating weed whackers.
5/09/2017	Bug/animal bites.	Not following best practices.	Wildlife exposure SOP modified to include information regarding responding to injured animals.
5/22/2017	Cuts & abrasions	Not following best practices.	1.) Disciplinary action taken. 2.) JHA was reviewed and modified. 3.) Departmental training initiated.
5/25/2017	Back injury, fall & sprains & strains	Contractor under review	Equipment needs to be properly maintained by the Contractor.
5/31/2017	Eye Injury	Not following best practices.	Always follow SOPs and wear proper PPE. PPE training and the evaluation of the eye goggle including a face shield will have to be donned and worn by all individuals that are involved with this task.
6/05/2017	Sprain and strain	N/A	Will be inspecting all facilities for any faults in gratings. Installed additional bracing for the areas that have minimal beam structure.
6/15/2017	Possible Exposure	N/A	Employee was helping injured people involved in a serious auto accident.
6/23/2017	Sprains & strains	Not following best practices.	Training for a three point contact underway when entering and exiting a vehicle. Review of the JHA and modify/revise if necessary.



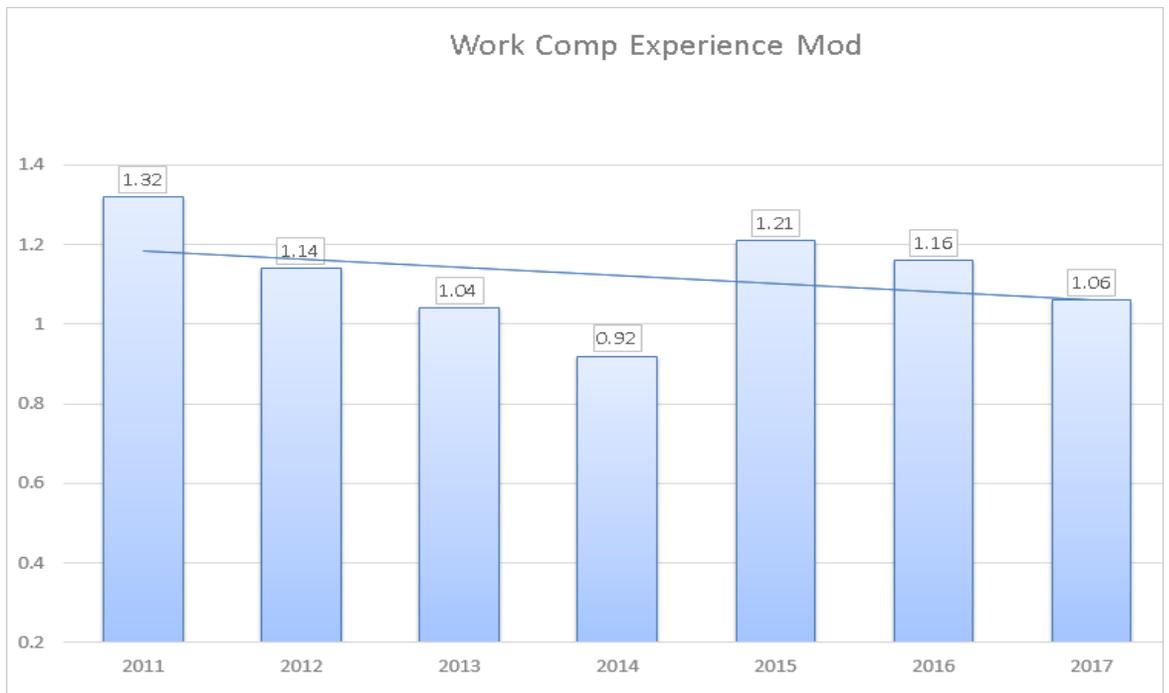
City of PALM COAST

Safety Team

Table 2. Workers compensation claims compared from year-to-year: FY 2015, FY 2016 and FY 2017 for the 1st, 2nd and 3rd quarters only.

WORKERS COMPENSATION CLAIMS THREE YEAR COMPARISON 1ST, 2ND & 3RD QUARTERS			
	10/1/14 thru 6/30/15	10/1/15 thru 6/30/16	10/1/16 thru 6/30/17
Public Works	17	13	6
Fire	11	3	1
Utility	23	7	13
Community Development	5	2	2
Administration / Central Services	1	0	0
Rec & Parks	2	1	0
Information Technology	0	0	0
Human Resources	0	0	0
Finance	0	0	0
TOTAL	59	26	22

Table 3. Experience modification number comparisons. (2011 to 2017)



Progress Report

Performance Measures Overview for SAFETY TEAM - 99003

This report gives an overview of the progress made in the Strategic Action Plan for SAFETY TEAM - 99003. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 68.00%

	Completed
GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	62.89%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	62.89%
Strategy 3.2.1 Review existing operational procedures and policies	62.89%
Approach 3.2.1.24 Complete/Update All Safety Manuals	63.67%
Measurement 3.2.1.24.b Review City-Wide, Public Works and Utility and Fire Safety Manuals at a minimum of semi-annually and update as necessary	51.00%
Comments	
1/9/2017	The Fire Department is in progress of reviewing their departmental safety manual; the updating process will continue.
4/14/2017	Safety Team members as well as employees of Public Works and Utility has engaged in activities related to reviewing the sections in the Safety Manual to improve the quality of each standard.
7/11/2017	The Fire Department has reviewed their SOPs by Fire personnel. The Public Works and Utility Department has been steadily reviewing the individual procedures and updates are being processed.
Measurement 3.2.1.24.c Review PPE policy on a quarterly basis	75.00%
Comments	
1/9/2017	Each division was assigned to have all staff inspect their personal protective equipment.
4/14/2017	A request to update the Personal Protective Equipment for each Department was sent on March 17th. Each divisional representative reached out to their respective areas and inspected their equipment. No unusual discrepancies noted and Departments responded back.
7/11/2017	All Departments are complying with the PPE inventory review process.
Measurement 3.2.1.24.e Monitor program to ensure PPE is being used by all departments and provide quarterly reports	65.00%
Comments	
1/9/2017	Safety Team Representatives requested that each supervisor update the PPE checklist and determine if each employee has identified that the PPE provided has been maintained and inventoried.
4/14/2017	During the second quarter there were no changes to the PPE list however Code Enforcement distributed a list of employees who received gloves and had each person sign it.
7/14/2017	Supervisors ensure employees are trained in the proper use of PPE. Two incidents occurred where eye injuries were reported as a result of not using proper eye goggles. The standard operating procedures and job safety hazard analysis were reviewed and modified to preclude this from happening again.

Approach 3.2.1.25 Develop Best Practices for Workers Compensation Loss Ratios and Experience Mod.	50.00%
Measurement 3.2.1.25.a SAFETY - Hold meetings (2) between league, HR and Risk Management in order to resolve any open claims.	50.00%
Comments	
1/17/2017	The team will be contacting the Florida League of Cities to schedule our first semi-annual conference call to occur at some point in February to discuss claims activity.
4/14/2017	The 2nd quarter meeting with the Florida League of Cities was held on February 17, 2017.
7/14/2017	The Team will be contacting the Florida League of Cities to schedule our second conference call to occur at some point in time in August to discuss claims activity.
Approach 3.2.1.26 Develop post accident procedures	87.50%
Measurement 3.2.1.26.d SAFETY - Identify and report on the workers comp claim trends to focus safety programs on, in order to reduce negative trends.	75.00%
Comments	
1/9/2017	Trending of the incidents is an ongoing process and for the 1st Quarter there were three Worker's Compensation incidents as follows: 1 - Sprain and strain, 1 - potential exposure, and 1 - animal bite.
4/14/2017	Trending of the incidents continues to be an ongoing process and for the 2nd Quarter there were five Worker's Compensation incidents as follows: 2 - Cuts and abrasions , 1 - Sprain, 1) Neck Injury and 1 - Head Injury.
7/11/2017	Trending of the incidents continues to be an ongoing process and for the 3rd Quarter there were 14 Worker's Compensation incidents as follows: Cuts & abrasions - 5, Sprains and strains - 3, potential exposures - 2, Bug/animal bite - 1, Back Injury - 2, Eye injury - 1.
Measurement 3.2.1.26.h SAFETY - Accommodate a minimum of 90% of workers comp incidents with light duty assignments	100.00%
Comments	
1/18/2017	No light duty accommodations were required for the three worker's compensation that occurred during the first quarter of 2017. However, we are currently accommodating three employees from injuries which occurred in previous quarters.
4/17/2017	Two out of five employees who sustained worker's compensation injuries had light duty restrictions. The City accommodated both employees.
7/14/2017	We continue to accommodate all light duty requests. This quarter we have accommodated three injured employees as per the instructions from their doctor
Approach 3.2.1.27 Maintain policies and procedures to encourage good safety practices	37.50%
Measurement 3.2.1.27.c Implement a rewards program that focuses on reducing injuries and lost time.	0.00%
Comments	
1/9/2017	We are tracking the experience modification number and if the number continues to decrease, the Safety Team will recommend some type of reward system. An outline has been developed that identifies behaviors to be rewarded that will reinforce the City's goals. The outline is attached.
4/17/2017	The Safety Team continues to track the experience modification number and any previous loss experiences. The outcome of this number has a strong impact upon the eligibility of a reward program for employees.

7/11/2017	Implementing an awards program that focuses on the reduction of lost time and injuries is based on the outcome of the Experience Modification Number supplied by the Florida League of Cities. The latest MOD # was 1.06, which is a reduction from the last year's number of 1.16 however the target number was 1.0.
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Measurement 3.2.1.27.e Monitor procedures for job hazard analysis and provide quarterly updates	75.00%
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Comments

1/9/2017	Two JHA's were developed this quarter. One was for handling deliveries and another was for general yard work involving the movement of pipes, digging and unloading materials from vehicles. Both can be used for employee orientation.
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4/17/2017	The procedures to monitor the Job Safety Hazard Analysis and the creation of new JHA forms are ongoing.
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7/14/2017	The Job Hazard Assessment/Analysis (JHA) project development is underway. A JHA was developed for chain saw use and one developed for servicing a lime slaking machine.
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Approach 3.2.1.28 Maintain Emergency Procedures	75.00%
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Measurement 3.2.1.28.d SAFETY - Maintain and report on emergency communication procedures including "code red reverse 911" notification system for employee notification	75.00%
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Comments

1/9/2017	The focus of this goal is to test the employee code red notification system on a quarterly basis. The testing included broadcasting several alerts to different departments within COPC. All notifications completed successfully and in a timely manner. Also tested the mapping to verify we could load areas, specific addresses, and select the radius around particular locations.
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4/17/2017	On March 17, 2017, a test of the Code Red was conducted. A test notification was launched to a few employees on the list that can receive the test messages.
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7/14/2017	A test was performed during the third quarter of this year. System performed as expected with no problems.
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GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	83.33%
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Objective 6.2 To develop in-house and identify external training opportunities for employees	83.33%
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Strategy 6.2.1 Create a comprehensive training program	83.33%
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Approach 6.2.1.9 Standardize City-Wide Safety Training	83.33%
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Measurement 6.2.1.9.d Provide annual safety training to employees at two employee functions	100.00%
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Comments

2/14/2017	The Safety Team participated in the State of the City Address and provided a safety presentation to all attendees on each day. The Team will provide safety tips, safety quizzes, etc. at the employee Wellness Fair scheduled in March of 2017.
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4/17/2017	The Safety Team set up a table and participated in this year's Wellness Fair in early March and provided safety information to staff as well as conducting a safety quiz.
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Measurement 6.2.1.9.e Maintain an employee safety training program that identifies training needs and also confirms employee participation	75.00%
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Comments

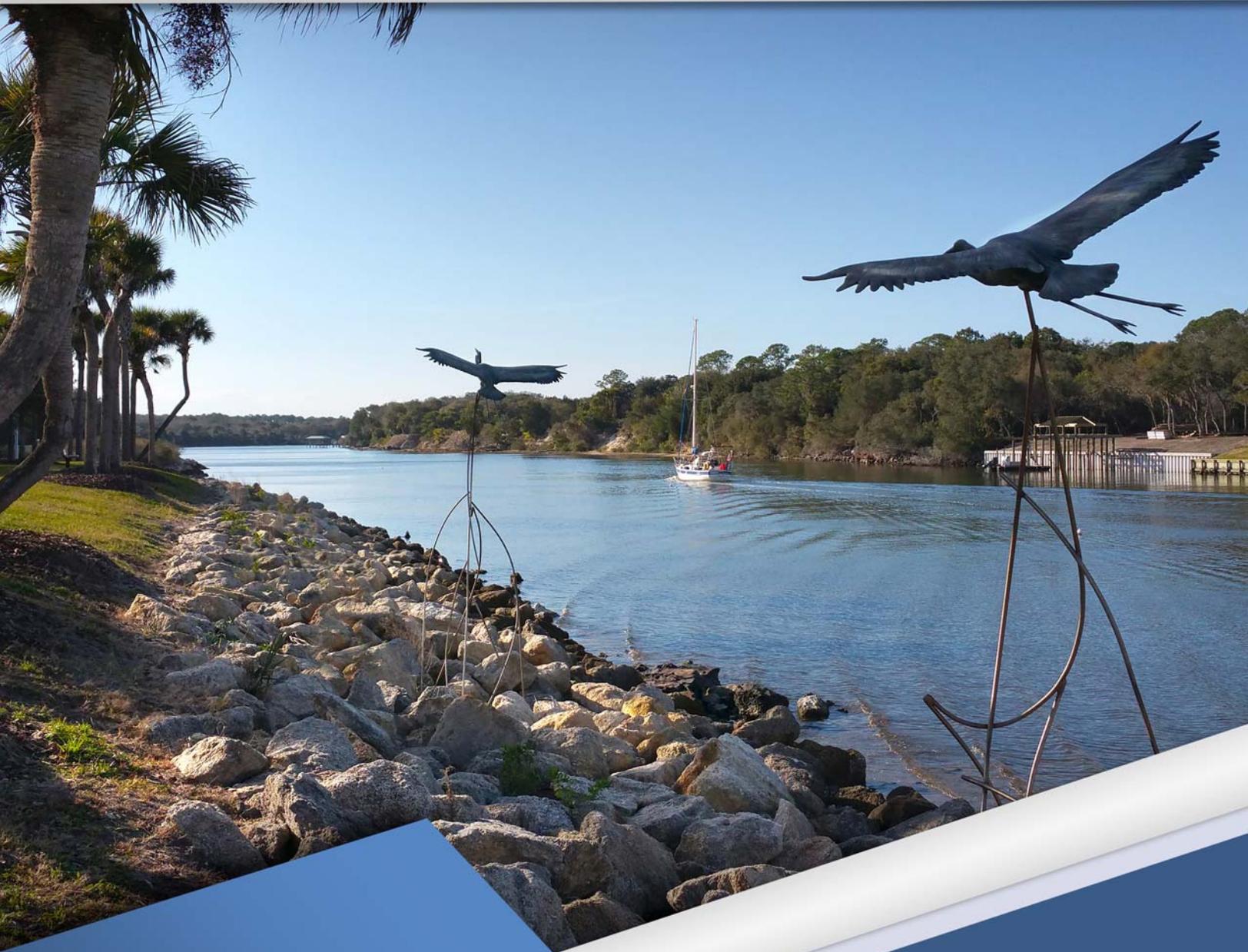
1/9/2017	Defensive Driving is tentatively scheduled for the summer of 2017 for all employees. Wildlife exposure training will be scheduled in the upcoming months.
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4/17/2017	The Safety Team has considered our requirements and immediate needs toward safety training. The plan for safety training is designed to anticipate, identify and eliminate conditions or practices that could result in an injury. This quarter the Safety Team organized three safety training sessions as follows: Wildlife Exposure Training - February and March 2017 (All Field employees) TECO Natural Gas - March 2017 (Public Works and Utility) Aerial Boom Lift Training (Public Works and Utility)
7/14/2017	The Safety Team has been successful in identifying training programs based upon the requirements of the City. A mandatory training for "Defensive Driving" for all City employees that operate city owned vehicles is scheduled for the fourth quarter.

Measurement 6.2.1.9.g Maintain warm-up program for employees	75.00%
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Comments	
1/9/2017	Public Works and the Utility Divisions are performing warm up activities every day before starting the work.
4/17/2017	Public Works and the Utility Divisions continue to perform warm up activities every day before starting the work.
7/14/2017	This program has been successful and the field employees working for Public Works and Utility are still active and participating in morning stretches before starting work.

SAP Team





City of PALM COAST

Strategic Action Plan “SAP” Team

To: Jim Landon, City Manager
Date: 7/12/2017
Department/Team: Strategic Action Plan Team
Director/Team Leader: Denise Bevan
Reporting Period: 3rd quarter FY 2017



7.12.17

Executive Summary:

Since 2012, the Team has overseen the Strategic Action Plan (SAP) process which includes numerous deliverables and tasks coinciding with the budget process. The assigned performance measures focus on civic engagement options for the current and future fiscal years. In the same vein, the team continues to evaluate process enhancement opportunities to better serve the Mayor and City Council.

Budget:

A portion of the Team’s budget of \$6,000 is focused on reporting and process enhancement which will be implemented in 4th Quarter to amend SAP Placemats and Posters with no expenses currently applied. The remaining \$10,000 is committed to surveying the citizens of Palm Coast. Planning and vendor coordination of the National Citizen Survey (NCS) will commence in the 4th Quarter.

Progress Report:

The focus of this quarter was to take the first step(s) in implementing the direction of City Council regarding Strategic Action Plan updates and additional Priorities adopted on March 21st. The following activities were completed in this quarter.

- ✓ SAP Action Agenda finalized on May 31st and subsequently released to assigned Departments, Divisions or Teams. The document provides a comprehensive inventory of actions to update SAP elements and ensure that Approaches and Performance Measures are implemented according to City Council’s direction.
- ✓ SAP Poster(s), Placemat and Journal design updated to reflect updates. Materials will be distributed in 4th Quarter with adopted budget priorities.
- ✓ Comprehensive audit was conducted for all Approaches and Performance Measures (PMs) tracked in current fiscal year. The goal was to ensure that all SAP elements are aligned with Council’s direction. 486 PMs audited with 50 reassigned.

Performance Measures Overview for SAP TEAM - 99017

This report gives an overview of the progress made in the Strategic Action Plan for SAP TEAM - 99017. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 83.33%

		Completed
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities		83.33%
Objective 6.3 To enhance awareness of customer service and relationships with our citizens		83.33%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation		83.33%
Approach 6.3.1.4 Improve efforts to solicit customer feedback and civic engagement		83.33%
Measurement 6.3.1.4.a Develop a multi-medium survey that focuses on public perception of City services vs. fiscal investment.		100.00%
Comments		
1/24/2017	On January 31st, a survey proposal will be presented to City Council for consideration.	
4/18/2017	On January 31st, a survey proposal was presented to City Council for consideration. Council's guidance was applied and presented on February 14th. Survey campaign ran February 18th - March 5th. An email blast was released to 13,598 citizens (6,444 opened; 2,432 clicked on the email). 4,312 participants started the web option survey and 3,910 completed it. 13 participants did choose the paper option. These results were presented to City Council on March 14, 2017.	
7/11/2017	Completed in 2nd Quarter.	
Measurement 6.3.1.4.b Create a survey schedule to target a meaningful cross-section of Palm Coast residents and stakeholders.		100.00%
Comments		
1/24/2017	On January 31st, a survey proposal will be presented to City Council for consideration.	
4/18/2017	The Team conducted a non-scientific survey from February 18th - March 5th as the 2016 survey. Council member(s) requested a demographic comparison to assess if the survey captured a fair cross-section. These results are provided in the attached report. In August 2017, the planning steps will commence for the next National Citizen Survey.	
7/11/2017	Completed in 2nd Quarter.	
Measurement 6.3.1.4.c Evaluate options to enhance civic engagement and report findings to City Manager		50.00%
Comments		
1/24/2017	The Team has evaluated two options to capture citizen input and pursuing other concepts as well. The Team will develop activity options for consideration during the budget process for implementation in FY18.	
4/18/2017	The Team put this measure on hold until the Strategic Action Plan process drew to an end. The Team will focus on this measure for the 3rd Quarter and identify possible costs with available options.	
7/11/2017	The Team has identified an additional vendor that provides an interactive dashboard for use by staff and the public. A demo has been scheduled for July 17th to get Team feedback.	

Utility Department





City of PALM COAST

Utility Department

To: Jim Landon, City Manager
Date: 7/31/2017
Department/Team: Utility Department
Director/Team Leader: Richard Adams 
Reporting Period: Third quarter FY 2017

Executive Summary:

Utility revenues were up slightly due to increased water demand brought on by dry weather. Water treatment plants produced nearly 10% more water in the 12 months ending May, 2017 than was produced during the same period the previous year. As a result, some variable costs related to water treatment such as chemical costs, are tracking above budget. Growth in customers continued to climb with the installation of 552 new water meters year-to-date, a 26% increase over the same period last year.

Staff continues to work with the design engineer and equipment supplier to optimize operations of the Zero Liquid Discharge (ZLD) facility at Water Treatment Plant No. 2. The final “No Discharge” letter was sent to the Florida Department of Environmental Protection (FDEP) which is the last step to permanently withdraw the permit to discharge concentrate to Royal Palms Waterway. Plant staff also removed the 12” concentrate check valve and capped the concentrate pipe.

Once again, the Palm Coast Water Buoy won the American Waterworks Association’s Top-Ops contests at both the State and National levels. The college-bowl style competition tests water plant operators’ knowledge of a variety of water treatment topics including math, chemistry, physics and hydraulics. This was the 11th year winning the State competition and 8th time for Nationals. The staff at Wastewater Treatment Plant No. 1 received the 2016 Florida Water Environment Association’s safety award at this year’s annual State conference in April.

Most performance measures are on track; there are a few, however, that are lagging. The goal to install at least 220 residential double check valve assemblies (retrofits) is at 70%, installation of 3,787 meter transmitters (conversion to radio read) is at 51% and PEP system inspections are at 43%. These measures have fallen behind due in part to resources dedicated to Hurricane Matthew response and recovery and also due to the increased number of new service (water meters and PEP tanks) installs.

One measurement, *monitor and ensure customer complaints from solid waste customers does not exceed 0.5% of customer bills*, is not being met. Currently, the contractor, WastePro, is having a number of issues with equipment and labor and complaints have been under 0.5% for only two months out of nine. Customer Service staff has been

Progress Report



City of PALM COAST

Utility Department

working closely with the contractor to try to improve the level of service but has had to impose multiple fines for failure to meet contract requirements.

At the end of the quarter the department had three vacancies.

Budget:

Overall, the Utility department is tracking slightly under budget for the first three quarters. A number of accounts, however, are tracking ahead of budget.

The budget for new reuse meters will be exceeded due to the unanticipated growth in the communities of Hidden Lakes, Toscana, Grand Landings, and the Conservatory.

A number of overtime accounts are tracking ahead of budget. Water Quality has been helping the Water Distribution division with the stuck meter project utilizing overtime. Wastewater Collection's overtime is at 92% due to increased number of PEP tank installations and repairs to damaged pipelines caused by new construction. The wastewater treatment plant overtime is at 89% of budget due to high flows and the need to thicken sludge beyond normal operating hours and Water Treatment Plant No. 2 incurred extra overtime when the lime sludge thickener developed mechanical issues. The Water Distribution division is also over budget for overtime mostly due to the increase in the number of new services being installed.

The water treatment plants are running over budget for chemicals due to a number of reasons including unanticipated price increases and a higher water demand during the extended dry season. Also, the optimization of the ZLD process at Water Treatment Plant No. 2 dictated the addition of aluminum chlorohydrate (ACH) which was not budgeted for and the need to increase polymer usage.

Contractual Services at Water Treatment Plant No. 1 is over budget due to the higher price than previous contracts for hauling of lime sludge.

Progress Report:

The IT Department and Utility Customer Service staff successfully implemented a switch over to a new automated call-out system. The new system can complete 1,000 calls in less than four hours vs. two days under the old system and is used to notify customers when their utility payments are late. In addition, the calls out of the new system do not tie up phone lines in and out of the City switch.

The improved program to detect, repair and/or replace water meters that are under-registering or are stuck (zero registered use) continued. During the third quarter 1,716 work orders were completed. Of the 3,273 investigations completed so far this year, it was determined that 52% of the meters flagged were not functioning properly resulting in under registering of usage and had to be replaced or repaired.

Progress Report



City of PALM COAST

Utility Department

The process to amend Section 49 of the City Code of Ordinances has been completed. The revised Ordinance now includes a Cross Connection Control policy as mandated by a recent change to the Florida Administrative Code.

A number of pump stations were improved during the quarter. Staff continued the project to install power disconnects at all of the old stations that did not have them, 13 were completed during the quarter (18 year to date). Staff and the contractor, PBM Constructors, completed installation of stainless piping, new valves, and hatch with safety grating at pump station 34-1 (Belle Terre). Staff installed a new control panel at pump station 65-1 (Kankakee), installed new LED security lights at five pump stations and installed ground cloth and stone inside the fences at pump stations 64-1 (Citation), 57-3 (Underwood) and 34-1 (Easthampton). Staff also installed additional cedar trees with irrigation system modifications at the Old Kings Road master pump station to provide additional screening between and the station and the Hidden Lakes community. In addition three odor control units were delivered to be installed by the contractor, one at the Old Kings Road master station, one at pump station 32-2 (Ravenwood) and one at the new Matanzas master station currently under construction.

Other major accomplishments include:

- Staff completed the 2016 Annual Water Quality Report as required by the Environmental Protection Agency and the FDEP. The report was approved by the FDEP, printed and distributed to the customers. Customers who are signed up for electronic billing received their copy by way of email. The reports were hand delivered to the consecutive systems and to the multi-tenant complexes. They were mailed to the remainder of the customers.
- The Utility Department was able to employ one summer intern. Staff and the intern began work on an update to the Utility's *Reuse Master Plan* and began working on a new *SCADA (Supervisory Control and Data Acquisition) Master Plan*. The intern also worked on creating new display boards for the Citizens and Employee Academy.
- Installation of the new auxiliary power generator at Water Treatment Plant NO 1. has been completed by the contractor. Final work including connection of the fuel lines is underway.
- The Public Works special project crew worked with staff and removed 2,400 square feet of failed concrete drive at front of WWTP #1 and replaced it with new fiber-mesh concrete.
- Staff assisted the contractor, McKendree's Plumbing, with the emergency removal of the 12" concentrate static mixer. The static mixer was packed with calcium carbonate scaling and limited the amount of concentrate flow entering the ZLD process causing issues with water treatment process. It was determined the static mixer is no longer needed and was replaced with a stainless steel spool piece.

Progress Report



City of PALM COAST

Utility Department

- A number of energy savings projects were completed during the quarter converting conventional lighting to LED fixtures and bulbs. The wastewater treatment plant staff began installing new LED light fixtures on outside security light poles. 34 were installed during the quarter with 23 remaining to be installed on the taller poles that will require bringing in the man lift from Public Works. Seventy-two fluorescent light fixtures were converted to LED in the west wing of the utility office and all exterior lighting in the parking lot have been converted to LED. Work on the rest of the office continues.
- Security coverage was increased at the Utility office with the installation of 5 additional cameras.
- Staff completed the annual review of the Nuclear Density Gauge Safety Program and completed the ALARA (As Low As Reasonably Achievable) Report as required by the State ensuring the program is in compliance with State guidelines.
- At Water Treatment Plant No. 2 staff completed the sludge removal within the lime sludge thickener. Staff removed 1,000,000 pounds of lime sludge in the month of June to empty the thickener. Currently the rake drive system has broken and staff has contacted the design engineer, McKim and Creed, to request assistance in the repair efforts of the equipment.
- In response to complaints from residents in Covington Park, staff installed landscaping around a receiving manhole adjacent to the retention pond at the intersection of Palm Coast Parkway and Palm Harbor Parkway. Plant selection and layout plan was provided by Bill Butler, City Landscape Architect.
- Staff completed and submitted applications for three St Johns River Water Management District cost share grants for water supply programs and an application for a FEMA Hazard Mitigation Grant Program grant for backup power supply generators at wastewater pump stations.
- Peter Roussell, Chief Operator at Water Treatment Plant No. 3 presented a white paper on the Water Treatment Plant No. 2 ZLD project at an American Membrane Technology Association's (AMTA) technical workshop in Jupiter, Florida
- Two water treatment plant operators, Peter Roussell and Ryan Bellerive, continued as adjunct instructors at the Flagler Technical Institute teaching classes to students seeking to become licensed water treatment plant operators.
- As part of the City's CHIRP program, Water Treatment Plant #3 hosted a career day for the Bunnell Elementary School 5th graders. The event, originally scheduled to be held at Linear Park, was moved due to inclement weather. The career day event also included personnel from the Fire Department, the Planning Division, Environmental, and the Flagler County Sheriff's Department.
- Staff attended the Garden Club's spring expo and plant sale. This event also promoted water conservation.
- Staff attended the Washington Oaks Earth Day event to promote the Mayors Challenge for water conservation and to promote paperless billing.



City of PALM COAST

Utility Department

Employee Development: The Department continued its commitment to developing workforce talent by completing over 2,400 hours of training during the third quarter.

One Operator Trainee received his Water Treatment Plant Operator level C license, four technicians obtained their Florida Department of Environmental Protection Level III Water Distribution licenses, two technicians obtained nuclear density gauge operators certifications, one technician got certified as a Radiation Safety Officer, and two technicians obtained backflow testing certifications.

All of the customer service representatives completed a five hour course and received their CPR and First Aid Certifications. The class was conducted by the Wastewater Collection Supervisor, Ralph Hand, who is certified to teach the course. In addition, two maintenance technicians attended troubleshooting and repair training in Apopka for Flygt pumps.

Customer Service arranged for a Secret Service agent to come to city hall and put on a presentation on counterfeit money. All of Customer Service plus several employees from other departments attended the training.

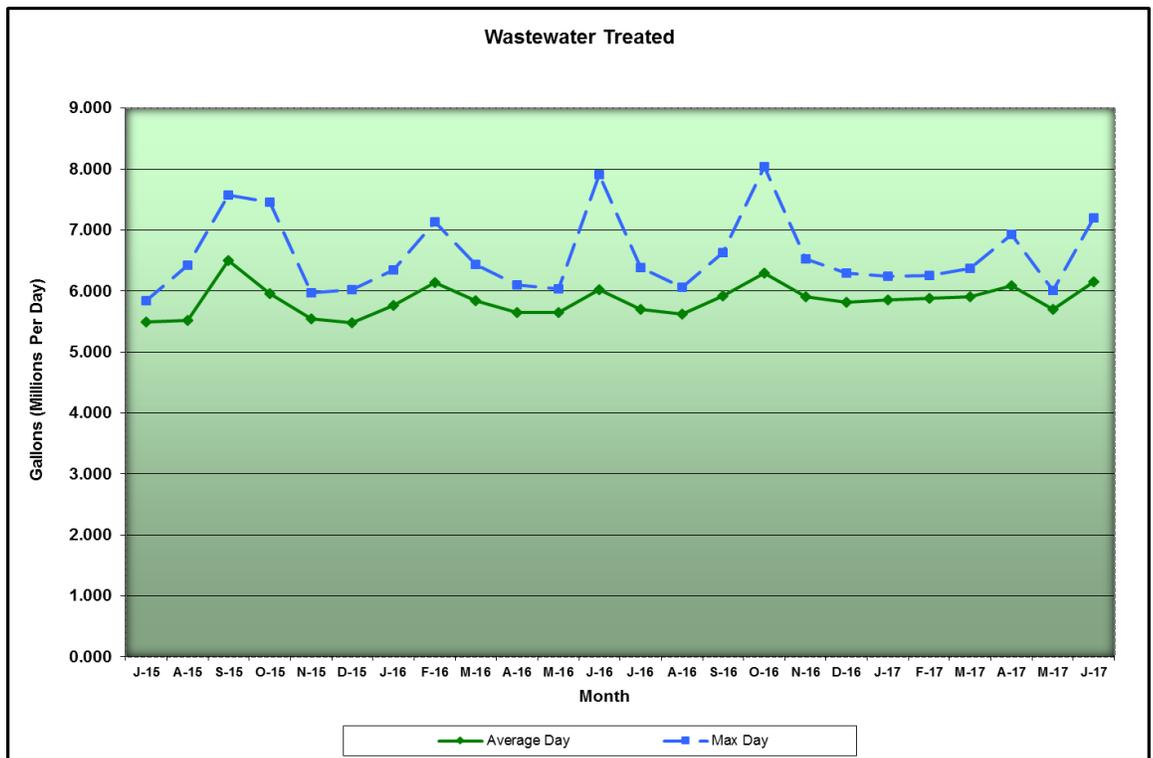
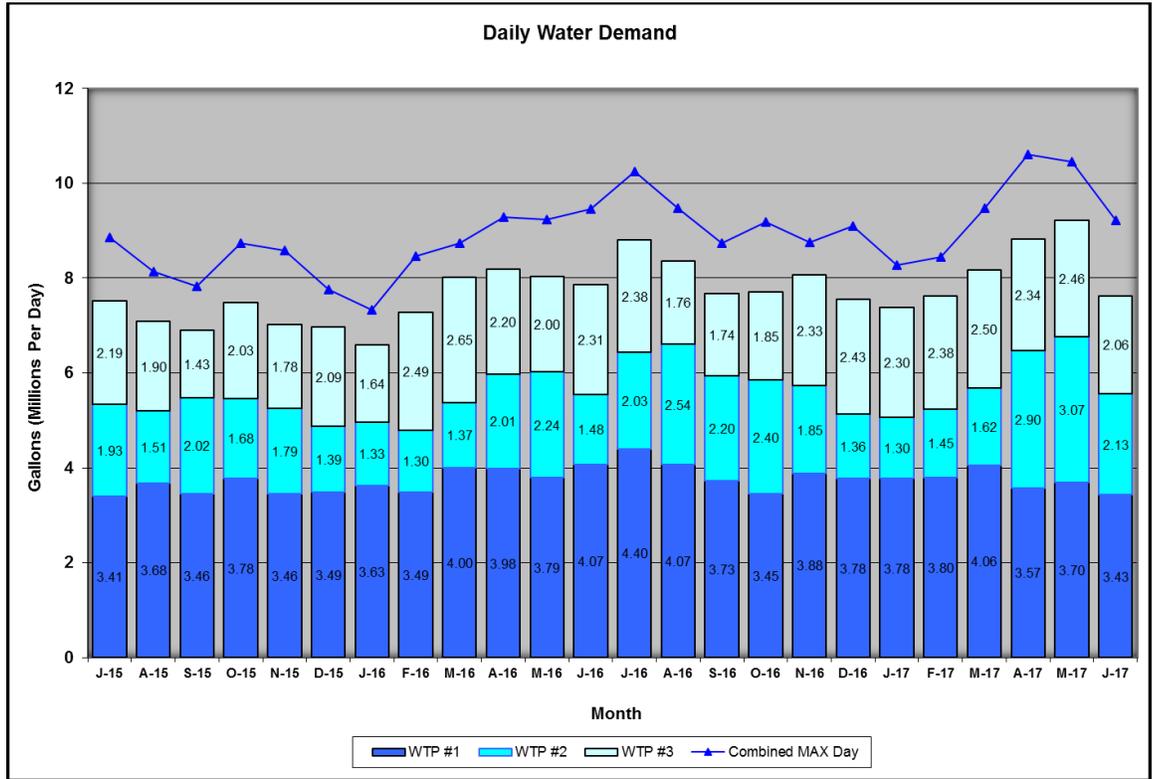
Other:

- During the third quarter, Customer Service answered 27,364 telephone calls (115,355 Y-T-D) and 623 voice messages (3,156 Y-T-D). In addition, 350 requests through the Issue Tracking System were responded to (1,424 Y-T-D) and 3,116 emails (8,697 Y-T-D). The average customer wait time was 2:23 minutes this quarter (2:26 average for the previous 12 months).
- Crews installed 183 new water meters (552 Y-T-D), 4 irrigation meters (11 Y-T-D), 15 reuse meters (64 Y-T-D) and 64 new PEP tanks (194 Y-T-D). In addition 9 PEP tanks (30 Y-T-D) and 11 pep panels (106 Y-T-D) were replaced during the second quarter.
- Wastewater Collection has continued to be aggressive in eliminating Inflow and Infiltration (I&I). Crews smoke tested 48,888 feet of gravity sewer mains during the third quarter (378,764' Y-T-D), replaced 139 clean out caps (540 Y-T-D) and repaired 15 sewer laterals (64 Y-T-D).
- During the third quarter Water Distribution experienced 44 water service line failures (194 Y-T-D), 2 water main breaks (12 Y-T-D), 75 manifold breaks (219 Y-T-D) and repaired 8 fire hydrants (11 Y-T-D).
- Technicians tested and repaired 2,410 backflow preventers (6,848 Y-T-D).
- The pretreatment compliance technician completed 45 annual industrial waste inspections (126 Y-T-D)



City of PALM COAST

Utility Department

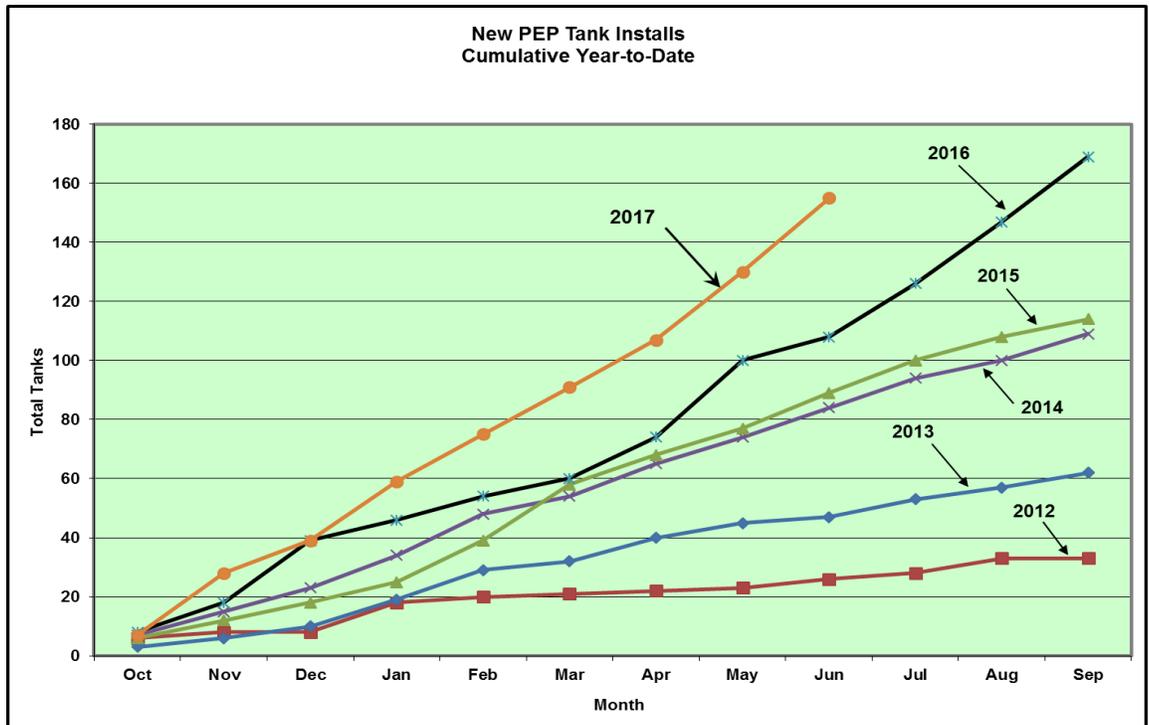
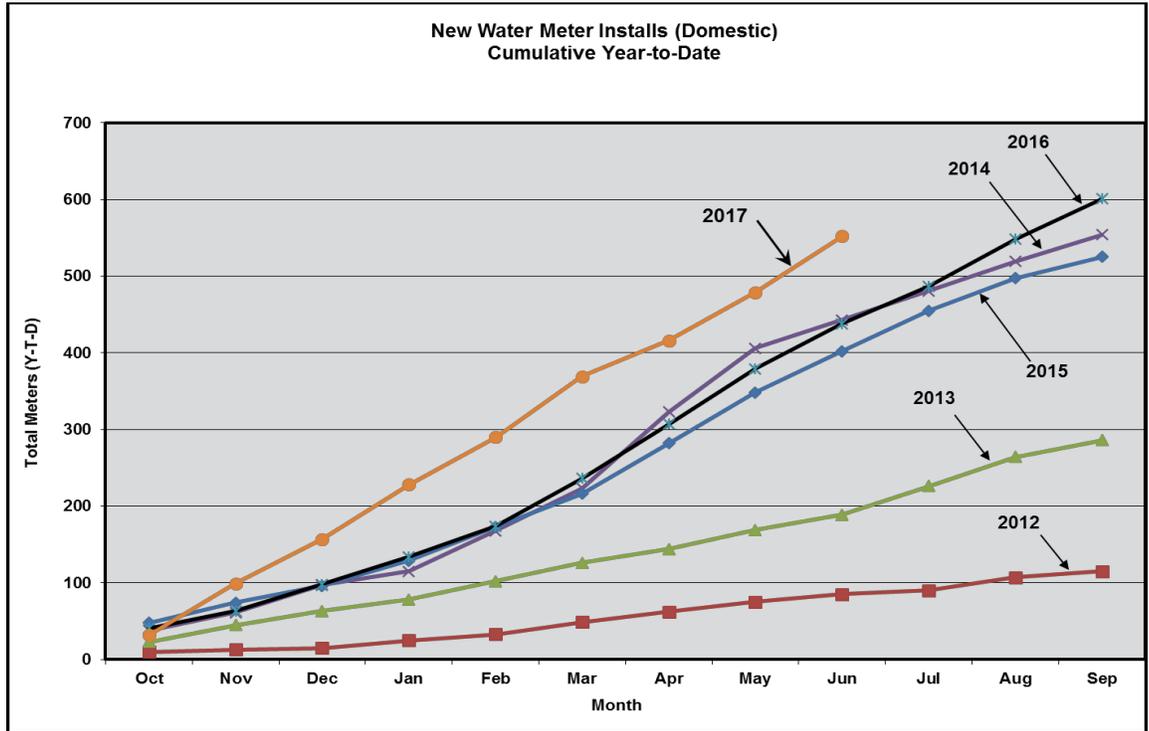


Progress Report



City of PALM COAST

Utility Department



Progress Report



City of PALM COAST

Utility Department



Out with the old, in with the new. The 35 year old generator gets replaced at Water Treatment Plant No. 1

Progress Report



City of PALM COAST

Utility Department



The contractor, PBM Constructors, and City employees working on the rehab of pump station 34-1



New hatch with piping and safety grate.



City of PALM COAST

Utility Department



Installing new filter media in the odor control unit at a wastewater pump station.



Progress Report



City of PALM COAST

Utility Department



Concentrate static mixer from Water Treatment Plant No. 2
(plugged with calcium carbonate)

A broken flange in the sludge thickener at Water Treatment Plant No. 2 caused a build-up of 1,000,000 pounds of lime sludge which had to be removed





City of PALM COAST

Utility Department



A water quality technician performing hydrant maintenance on one of the 3,842 hydrants throughout the city. The tool the technician is using is a battery powered “hydrant buddy” with 250 foot lbs. of torque that turns the fire hydrant operating nut and allows the employee to perform hydrant maintenance more efficiently and safely to avoid back injuries.

Progress Report



City of PALM COAST

Utility Department



Public Works crew pours replacement driveway at
Wastewater Treatment Plant No. 1



New LED lighting at
Wastewater Treatment
Plant No. 1



City of PALM COAST

Utility Department



Top-Ops State and National
Champions
Tom Martens, Fred Greiner,
Peter Roussell
and
Coach Jim Hogan

Earth Day at Washington
Oaks State Park. City staff
promoted paperless billing
and water conservation



Progress Report

Performance Measures Overview for CUSTOMER SERVICE - 12420, UTILITY ADMINISTRATION - 19000

This report gives an overview of the progress made in the Strategic Action Plan for CUSTOMER SERVICE - 12420, UTILITY ADMINISTRATION - 19000. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 83.68%

	Completed
GOAL 1 : To anticipate the need for additional services and infrastructure to provide opportunities for mixed use development with goods, services, and employment.	78.73%
Objective 1.1 To enhance infrastructure in order to maintain quality neighborhoods and business districts	100.00%
Strategy 1.1.1 Projects targeted as highest priority shall be evaluated for potential upgrade or enhancement	100.00%
Approach 1.1.1.14 Evaluate pep tank replacement factors and future demand needs.	100.00%
Measurement 1.1.1.14.d Complete new pep tank requests within 10 days of site ready notification. (per standard)	100.00%

Comments

12/22/2016	Oct - Completed 7 out of 7 new pep tank request within 10 days.
12/27/2016	Nov - Completed 21 out of 21 new pep tank request within 10 days.
1/18/2017	Dec - Completed 11 out of 11 new pep tank request within 10 days.
3/14/2017	Jan - Completed 20 out of 20 new pep tank request within 10 days.
3/14/2017	Feb - Completed 16 out of 16 new pep tank request within 10 days.
4/25/2017	March - Completed 14 out of 14 new pep tank request within 10 days.
6/12/2017	April - Completed 16 out of 16 new pep tank request within 10 days.
7/18/2017	May - Completed 25 out of 25 new pep tank request within 10 days
7/18/2017	May - Completed 22 out of 22 new pep tank request within 10 days
7/19/2017	June - Completed 25 out of 25 new pep tank request within 10 days

Objective 1.2 To assess the need to expand infrastructure for sustainable growth	76.95%
Strategy 1.2.1 Maintain an inventory of the condition and priority rating of infrastructure projects	80.16%
Approach 1.2.1.8 Ensure proper inspection and repair of City infrastructure	80.16%
Measurement 1.2.1.8.a Customer Service - Resolve 90% of all "Non-emergency Utility Customer Service" work orders within 7 days of the time it was received.	100.00%

Comments

11/29/2016	Oct - Resolved 3130 out of 3220 non-emergency work orders within 7 days, 97.2%. This number is high because of Hurricane Matthew.
12/27/2016	Nov - Resolved 1652 out of 1659 non-emergency work orders within 7 days, 99.5%.
1/18/2017	Dec. - Resolved 1665 out of 1668 non-emergency work orders within 7 days, 99.8%
3/14/2017	Jan. - Resolved 1580 out of 1586 non-emergency work orders within 7 days, 99.8%
3/14/2017	Feb. - Resolved 1160 out of 1165 non-emergency work orders within 7 days, 99.5%
4/25/2017	March. - Resolved 1419 out of 1423 non-emergency work orders within 7 days, 100%

6/12/2017	April. - Resolved 1418 out of 1422 non-emergency work orders within 7 days, 100%
7/18/2017	May. - Resolved 1793 out of 1801 non-emergency work orders within 7 days, 100%
7/19/2017	June. - Resolved 1555 out of 1594 non-emergency work orders within 7 days, 98%

Measurement 1.2.1.8.b Water Distribution - Perform inspection and service on 20% of all 6629 isolation valves under 16 inches (1,325)	100.00%
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Comments

11/29/2016	Oct - 124 valves were maintained and operated.
12/27/2016	Nov - 246 valves were maintained and operated.
1/18/2017	Dec - 214 valves were maintained and operated, 584 Y-T-D.
3/14/2017	Jan - 167 valves were maintained and operated.
3/14/2017	Feb - 58 valves were maintained and operated.
4/25/2017	March - 116 valves were maintained and operated, 925 Y-T-D
6/12/2017	April - 111 valves were maintained and operated.
7/18/2017	May - 134 valves were maintained and operated.
7/19/2017	June - 166 valves were maintained and operated, 1,336 Y-T-D

Measurement 1.2.1.8.c Water Distribution - Perform inspection and service on 100% of 516 isolation valves 16 inches and larger	19.57%
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Comments

12/22/2016	This work will be performed in July Aug and Sept 2017.
7/18/2017	May - 46 valves were maintained and operated.
7/19/2017	June - 55 valves were maintained and operated, 101 Y-T-D

Measurement 1.2.1.8.d Wastewater - Inspect 20% of 12,900 PEP tanks annually. (2,580)	41.51%
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Comments

12/22/2016	Oct - There was no inspections completed for the month.
12/27/2016	Nov - There was 54 inspections completed for the month.
1/18/2017	Dec - There was 54 inspections completed for the month, 108 Y-T-D.
3/14/2017	Jan - There was 28 inspections completed for the month.
3/14/2017	Feb - There was 156 inspections completed for the month.
4/25/2017	March - There was 107 inspections completed for the month, 399 Y-T-D.
6/12/2017	April - There was 204 inspections completed for the month.
7/18/2017	May - There was 342 inspections completed for the month.
7/19/2017	June - There was 126 inspections completed for the month, 1,071 Y-T-D.

Measurement 1.2.1.8.e Wastewater - Inspect 10% of the 1,595,523 linear feet of gravity sewer systems annually (CCTV Inspection) (159,552)	100.00%
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Comments

11/30/2016	Oct - Inspected 3,212' of gravity sewer for the month.
12/27/2016	Nov - Inspected 14,636' of gravity sewer for the month.
1/18/2017	Dec - Inspected 13,273' of gravity sewer for the month, 31,121' Y-T-D.
3/14/2017	Jan - Inspected 37312' of gravity sewer for the month.
3/14/2017	Feb - Inspected 30916' of gravity sewer for the month.
4/25/2017	March - Inspected 33,572' of gravity sewer for the month, 132,921' Y-T-D.

6/12/2017	April - Inspected 29701' of gravity sewer for the month
7/18/2017	May - Inspected 8,833' of gravity sewer for the month
7/19/2017	June - Inspected 755' of gravity sewer for the month, 176,943' Y-T-D.

Measurement 1.2.1.8.k Wastewater Collections - Rehab 50 gravity sewer manholes with liner system each year	100.00%
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Comments

1/18/2017	There were no rehab of gravity sewer manholes completed for this quarter.
3/14/2017	Jan - 18 manholes was completed this month.
3/14/2017	Feb - 40 manholes was completed this month.
4/26/2017	March - A total of 58 manholes have been lined Y-T-D, 116% of the goal.
6/12/2017	April - None for this month.
7/18/2017	May - None for this month.
7/19/2017	June - Y-T-D, 116% of the goal.

Measurement 1.2.1.8.l Wastewater Collections - Complete repair of at least 90% of gravity sewer system problems identified during CCTV inspections	100.00%
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Comments

11/30/2016	Oct - Identified 79 repairs , 74 have been completed.
12/27/2016	Nov - Identified 7 repairs , 7 have been completed.
1/18/2017	Dec - Identified 11 repairs , 11 have been completed.
3/14/2017	Jan - Identified 17 repairs , 14 have been completed.
3/14/2017	Feb - Identified 25 repairs , 23 have been completed.
4/25/2017	March - Identified 35 repairs , 33 have been completed.
6/12/2017	April - Identified 42 repairs , 41 have been completed.
7/18/2017	May- Identified 51repairs , 46 have been completed.
7/19/2017	June- Identified 56repairs , 54 have been completed.

Strategy 1.2.2 Coordinate facility capacity upgrades to meet the City's growth needs appropriately	50.00%
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Approach 1.2.2.7 Continue to ensure capacity is consistent with growth needs	50.00%
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Measurement 1.2.2.7.a Complete annual capacity analysis for water and wastewater.	0.00%
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Comments

12/22/2016	This will be completed later in the year 2017.
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Measurement 1.2.2.7.b Evaluate brackish water for Consumptive Use Permit (CUP) assignment (Water Supply & Treatment)	100.00%
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Comments

12/22/2016	Oct - Complete running the aquifer performance test (APT)
12/22/2016	Nov - Analyze water chemistry and physical data.
1/31/2017	Dec - Completed the final APT report
3/16/2017	Feb - Met with the Hydrogeologist and Water Management District staff to discuss next steps.
7/18/2017	April - Received proposal to develop and run the Palm Coast Model from Connect Consulting

Strategy 1.2.3 Keeping older neighborhoods attractive and relevant	87.45%
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Approach 1.2.3.9 Maintain fire hydrants	81.18%
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Measurement 1.2.3.9.a Water Operations - Inspect and paint 20% of all City fire hydrants each year.	79.37%
Comments	
11/30/2016	Oct - 64 Hydrants painted.
12/27/2016	Nov - 84 Hydrants painted.
1/18/2017	Dec - 65 Hydrants painted, 213 Y-T-D.
3/14/2017	Jan - 73 Hydrants painted.
3/15/2017	Feb - 67 Hydrants painted.
4/25/2017	March - 76 Hydrants painted, 429 Y-T-D.
6/12/2017	April - 48 Hydrants painted
7/18/2017	May - 106 Hydrants painted
7/19/2017	June - 25 Hydrants painted, 608 Y-T-D.

Measurement 1.2.3.9.b Water Operations – Service 100% of all City fire hydrants each year.	82.98%
Comments	
11/30/2016	Oct - 212 Hydrants maintained.
12/27/2016	Nov - 460 Hydrants maintained.
1/18/2017	Dec - 344 Hydrants maintained, 1016 Y-T-D.
3/14/2017	Jan - 382 Hydrants maintained.
3/15/2017	Feb - 382 Hydrants maintained.
4/25/2017	March - 403 Hydrants maintained 2,183 Y-T-D.
6/12/2017	April - 333 Hydrants maintained.
7/18/2017	May - 279 Hydrants maintained.
7/19/2017	June - 380 Hydrants maintained 3,175 Y-T-D.

Approach 1.2.3.17 Maintain lift station sites	100.00%
Measurement 1.2.3.17.a Improve 5 lift stations sites per year	100.00%

Comments	
1/18/2017	No lift station sites were improved in this quarter.
3/15/2017	Feb - Nothing to report for the month.
4/25/2017	Installed new LED lighting at 3 stations, poured new concrete pads at 3 stations, and installed ground cloth and stone at one station. This goal has been met.
6/12/2017	April - Nothing to report for the month

GOAL 3 : To leverage our financial strengths while ensuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses	63.60%
Objective 3.2 Increase efficiency through enhanced operations and technological advancements	63.60%
Strategy 3.2.1 Review existing operational procedures and policies	63.60%
Approach 3.2.1.14 Installation of meter Transmitters - Reduce meter reading time, improve efficiencies and record daily water consumption	50.62%
Measurement 3.2.1.14.a Water Distribution - Install 3,787 transmitters to reduce meter reading time and improve efficiency	50.62%

Comments	
11/30/2016	Oct - This month 51 transmitters were installed.
12/27/2016	Nov - This month 195 transmitters were installed.
1/18/2017	Dec - This month 426 transmitters were installed, 572 Y-T-D.

3/14/2017	Jan - This month 113 transmitters were installed.
3/15/2017	Feb - This month 143 transmitters were installed.
4/25/2017	March - This month 106 transmitters were installed, 1,034 Y-T-D.
6/12/2017	April - This month 207 transmitters were installed.
7/18/2017	May - This month 314 transmitters were installed.
7/19/2017	June - This month 362 transmitters were installed, 1,917 Y-T-D.

Approach 3.2.1.15 Reduce Inflow/Infiltration into the wastewater collection system	100.00%
Measurement 3.2.1.15.a Wastewater - Line a minimum of 5,000 feet (budget based) of gravity sewer with cured in place lining system. Locations of liner to be determined by CCTV as part of the annual I&I program.	100.00%

Comments

1/18/2017	None were lined for the quarter.
3/14/2017	Jan - 5695' Completed for the month. This goal has been met.
7/18/2017	May -2,076' Completed for the month.
7/19/2017	June - 7771' Completed for the year. This goal has been met.

Approach 3.2.1.16 Installation of residential backflow devices	70.45%
Measurement 3.2.1.16.a Water Distribution - Install residential backflow units (220)	70.45%

Comments

11/30/2016	Oct - Installed 9 double check valve backflow assemblies this month.
12/27/2016	Nov - Installed 14 double check valve backflow assemblies this month.
1/18/2017	Dec - Installed 16 double check valve backflow assemblies this month, 39 Y-T-D.
3/14/2017	Jan - Installed 13 double check valve backflow assemblies this month.
3/16/2017	Feb - Installed 16 double check valve backflow assemblies this month.
4/25/2017	March - Installed 21 double check valve backflow assemblies this month, 89 Y-T-D
6/12/2017	April - Installed 12 double check valve backflow assemblies this month.
7/18/2017	May - Installed 32 double check valve backflow assemblies this month.
7/19/2017	June - Installed 22 double check valve backflow assemblies this month, 155 Y-T-D

Approach 3.2.1.17 Deliver Purchasing and Contract services in an efficient, cost - effective manner	33.33%
Measurement 3.2.1.17.a Customer Service will monitor and ensure customer complaints from solid waste customers will not exceed .5% of total solid waste customers that are billed Monthly.	33.33%

Comments

7/26/2017	Oct - Out of the 33,699 customers billed for the month there were 173 complaints or 0.51
7/26/2017	Nov - Out of the 33,724 customers billed for the month there were 139 complaints or 0.41
7/26/2017	Dec - Out of the 33,743 customers billed for the month there were 104 complaints or 0.30
7/26/2017	Jan - Out of the 33,798 customers billed for the month there were 202 complaints or 0.59
7/26/2017	Feb - Out of the 33,822 customers billed for the month there were 193 complaints or 0.57
7/26/2017	March - Out of the 33,860 customers billed for the month there were 319 complaints or 0.94. Total Y-T-D is 0.56%
7/26/2017	April - Out of the 33,891 customers billed for the month there were 223 complaints or 0.65
7/26/2017	May - Out of the 33,947 customers billed for the month there were 259 complaints or 0.76

7/26/2017	June - Out of the 33,009 customers billed for the month there were 300 complaints or 0.90%. Total Y-T-D is 0.78%
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GOAL 4 : To blend our residential and commercial properties with our "City of Parks and Trails" image to create a sustainable framework of visual appeal while caring for our land, water, air, and wildlife	100.00%
Objective 4.1 To develop programs to enhance our water conservation strategies	100.00%
Strategy 4.1.1 Utilize nature's water supply resources effectively for water supply	100.00%
Approach 4.1.1.9 Monitor water loss	100.00%
Measurement 4.1.1.9.a Water Operations - Maintain "Unaccounted for Water" below 10% each year	100.00%

Comments	
12/22/2016	Oct - Total of "unaccounted for water" loss for the month is 12.28%.
1/18/2017	Nov - Total of "unaccounted for water" loss for the month is .69%.
1/26/2017	Dec - Total of "unaccounted for water" loss for the month is 5.55%. The prior 12 month running annual average is 6.65%
3/16/2017	Jan - Total of "unaccounted for water" loss for the month is 5.75%.
4/25/2017	Feb - Total of "unaccounted for water" loss for the month is -2.83%. The prior 12 month running annual average is 5.54%
5/5/2017	March - Total of "unaccounted for water" loss for the month is 7.48%. The prior 12 month running annual average is 5.00%
7/19/2017	April - Total of "unaccounted for water" loss for the month is 1.32%. The prior 12 month running annual average is 4.43%
7/19/2017	May - Total of "unaccounted for water" loss for the month is 7.35%. The prior 12 month running annual average is 4.35%
7/31/2017	June - Total of "unaccounted for water" loss for the month is -4.26%. The prior 12 month running annual average is 3.41%

Strategy 4.1.2 Target expansion opportunities to utilize reclaimed water through established City processes	100.00%
Approach 4.1.2.5 Install one (1) Alternative Odor Control Unit	100.00%
Measurement 4.1.2.5.a Wastewater - Install one (1) odor control unit	100.00%

Comments	
1/18/2017	None were installed for the quarter.
4/25/2017	None were installed for the 2nd quarter. A project to install two odor control units has been designed, bid and a contract has been awarded.
7/18/2017	June- Installed odor control unit at Old Kings Road pump station. Performance Measure is 100% complete.

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

Comments	
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12/27/2016	Nov - Water Presentation for the Master Gardeners Annual Meeting at Flagler County Agricultural Center including the general Public.
4/26/2017	Feb - Water Conservation and Stormwater table with presentation boards and handouts setup for the "Bird of a Feather Fest at City Hall. This goal has been met.
7/18/2017	April - Water conservation and stormwater table with presentation boards and handouts setup for the Palm Coast Garden Club Annual Sale, and set up for earth day at Washington Oaks State Park

Measurement 4.3.1.3.b Integrate customer savings element to existing educational outreach initiatives for water conservation.	100.00%
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Comments

12/22/2016	Oct - Facebook post on October 19th. "When washing dishes by hand use a spray device instead of running the water to rinse. This can save you 6,000 gallon on water and sewer cost per year which totals out to \$49.50".
12/27/2016	Nov - Facebook post on checking for leaks. "Make sure your toilets and sinks are not leaking. Check for leaks at least once a year to save on water. To check the toilets, put food coloring in tank; if it seeps into the bowl without flushing, there is a leak. you can save up to 2,700 gallons per year by fixing a leaking faucet-that's about 150 shower worth of water.
1/26/2017	Dec - No posting for this month.
3/14/2017	Jan - Facebook post - Tip of the Day: If you turn off the water while brushing your teeth, a family of four can have a savings of 10,320 gallons per year/ That's \$85.14.
3/16/2017	Feb - Water Conservation and Stormwater Table with presentation boards and handouts set up for the Bird of a Feather Fest. Facebook post - Newer clothes washers use an average of 18 gallons of water per load. Older and non-water efficient washing machines can use as much as 40 gallons of water per load, that's a waste of 12 gallons per load and \$26 per year.
3/16/2017	Nov - Water Presentation for the Master Gardeners Annual Meeting at Flagler County Agricultural Center including the general public.
4/25/2017	March - Facebook posting - Tip of the Day: Want to save on your water bill? Run the dishwasher instead of washing by hand. It uses less hot water and could save you \$40.00 year.
6/13/2017	April - Facebook posting - when washing dishes by hand use a spray device instead of running the water to rinse. This can save you 6,000 gallons per year which totals out to \$49.50.
7/18/2017	May - Facebook posting - Covering your spa or pool can prevent it from losing water to evaporation. You can save as much as 12,000 gallons of water per year, that's \$99.00. 2nd Facebook posting - Tip of the week - By fixing a leaky faucet you can save 7,300 gallons of water per year which total \$60.23!
7/19/2017	June - Facebook posting - When rinsing vegetables use a filled pan instead of letting the water run. By doing this you can save 2,400 gallons of water per year. That's \$19.90

Approach 4.3.1.4 Encourage the public to utilize paperless options	100.00%
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Measurement 4.3.1.4.a Customer Service - Develop and deliver 6 promotions each year to promote "paperless billing"	100.00%
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Comments

1/18/2017	No promotional material was developed this quarter.
3/14/2017	1: Newsletter in February will have a paperless article in it. 2: Paperless insert will go into the April Utility Bills. 3: Monthly utility envelope as a paperless promotion on it.
3/16/2017	We have added a new signature to all customer service emails to promote paperless, so any emails going in and out of the customer service division will have the new signature.
3/16/2017	We added a logo to the middle of the Utility bill that states the on line service.

7/20/2017	Two Staff members went to Washington Oaks Earth Day event to promote paperless bill and other conservation tips.
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Measurement 4.3.1.4.b Customer Service - 50% of all new customers will be signed up for paperless billing	100.00%
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Comments

12/19/2016	Oct - Customer Service - 49.8% of all new customers signed up this month 148 customers out of 297.
12/27/2016	Nov - Customer Service - 54.1% of all new customers signed up this month 182 customers out of 336.
1/18/2017	Dec - Customer Service - 58.1% of all new customers signed up this month 146 customers out of 251.
3/16/2017	Feb - Customer Service - 53.% of all new customers signed up this month 158 customers out of 296.
4/25/2017	March- Customer Service - 55.% of all new customers signed up this month 225 customers out of 408.
4/26/2017	859 Customers signed up for paperless bill out of 1588 (54.1%) Y-T-D
6/13/2017	April - Customer Service - 59% of all new customers signed up this month 210 customers out of 354
7/18/2017	May - Customer Service - 58% of all new customers signed up this month 229 customers out of 391
7/19/2017	June - Customer Service - 70% of all new customers signed up this month 267 customers out of 381
7/19/2017	1565 Customers signed up for paperless bill out of 2714 (57.66%) Y-T-D

GOAL 5 : To enhance the quality of life for our citizens by providing safe, affordable, and enjoyable options for cultural, educational, recreational, and leisure-time events	100.00%
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Objective 5.2 Enhance safety measures throughout the community	100.00%
Strategy 5.2.2 Continue to enhance safety improvements at intersections and along roadways	100.00%
Approach 5.2.2.8 Implement hazard prevention measures throughout City	100.00%
Measurement 5.2.2.8.a Customer Service - Acknowledge and communicate a response to 100% of all emergency calls within 2 hours of being reported	100.00%

Comments

1/18/2017	Oct - Due to Hurricane Matthew this PM was not measurable for the month.
1/18/2017	Nov - 157 out of 157 emergency calls was responded to within 2 hours.
1/30/2017	Dec - 94 out of 94 emergency calls was responded to within 2 hours.
3/14/2017	Jan - 89 out of 89 emergency calls was responded to within 2 hours.
3/16/2017	Feb - 190 out of 190 emergency calls was responded to within 2 hours.
4/25/2017	March - 95 out of 95 emergency calls was responded to within 2 hours.
6/13/2017	April - 114 out of 114 emergency calls was responded to within 2 hours.
7/18/2017	May - 87 out of 87 emergency calls was responded to within 2 hours
7/19/2017	June - 107 out of 107 emergency calls was responded to within 2 hours

Measurement 5.2.2.8.b Wastewater - Smoke test 15% of all 1,595,523 linear feet of gravity sewers within the City each year. (239,328)	100.00%
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Comments

12/21/2016	Oct - There was no smoke testing for this month.
12/27/2016	Nov - There was no smoke testing for this month.

1/18/2017	Dec - Completed smoke testing 128,382' of gravity sewer.
3/14/2017	Jan - There was no smoke testing for this month.
3/16/2017	FEB - Completed smoke testing 73,112' of gravity sewer.
4/25/2017	March - There was no smoke testing for this month.
6/13/2017	April - Completed smoke testing 27,379' of gravity sewer.
7/18/2017	May - There was no smoke testing for this month.
7/19/2017	June - Completed smoke testing 12,000' of gravity sewer, 240,873' Y-T-D.

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	87.25%
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Objective 6.2 To develop in-house and identify external training opportunities for employees	83.00%
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Strategy 6.2.1 Create a comprehensive training program	83.00%
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Approach 6.2.1.2 Integrate training element for each Division into training program	99.50%
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Measurement 6.2.1.2.a Customer Service - Customer Service Representatives will receive 12 hours of training from the Utility department and other City departments each year	100.00%
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Comments

12/21/2016	Oct - No cross training was completed during the month.
1/18/2017	Nov - 2 hours of safety training on "FEMA training" and 2 hours of other training on "Interviewing Techniques Seminar" and "Stormwater Review Training."
1/18/2017	Dec - Two hours training on "Commercial Accounts with Community Development" and "Leadership training on Supervisor Daily Tasks."
3/14/2017	Jan - 1 hour Safty training with Pete on Office Awareness. 1 hour Cross training with Water Quality.
3/16/2017	Feb - 1 hour of safety training through FEMA. 1 hour (other). cross training on swales, canals and ditches.
4/25/2017	March - Cross training: Meeting on Public Records Requests, Training on Leak Credits and Pool Credits, Part of the staff did ride alongs with water division cross training
6/13/2017	April - 9 hours of training was performed 1 hour cashiering training, part of the staff did ride alongs with water division cross training 8 hours.
7/18/2017	May - 7 hours of training was performed 6 hours of safety for CPR training and pedestrian safety, 1 hour on other for team building.
7/19/2017	June - 4 hours of training was performed 1 hour of safety training on "Slips and Falls", 3 hours on other for Counterfeit training with Secret Service and training on setting up new services (Reminder Tips).

Measurement 6.2.1.2.b 20 hours of training will be provided to at least 90% of all full-time Utility Division field employees	99.00%
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Comments

1/30/2017	Over 900 hours of training provided in first quarter.
5/5/2017	2nd Qtr. - Over 2,400 hours of training have been completed YTD.
7/28/2017	3rd Qtr. - Over 4847 hours of training have been completed Y-T-D 89% of the employees have completed 20 hours or more.

Approach 6.2.1.7 Develop a Comprehensive Training Program	50.00%
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Measurement 6.2.1.7.m Track all departmental employee training & certifications for the Utility Department through target solutions (PCU)	50.00%
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Comments

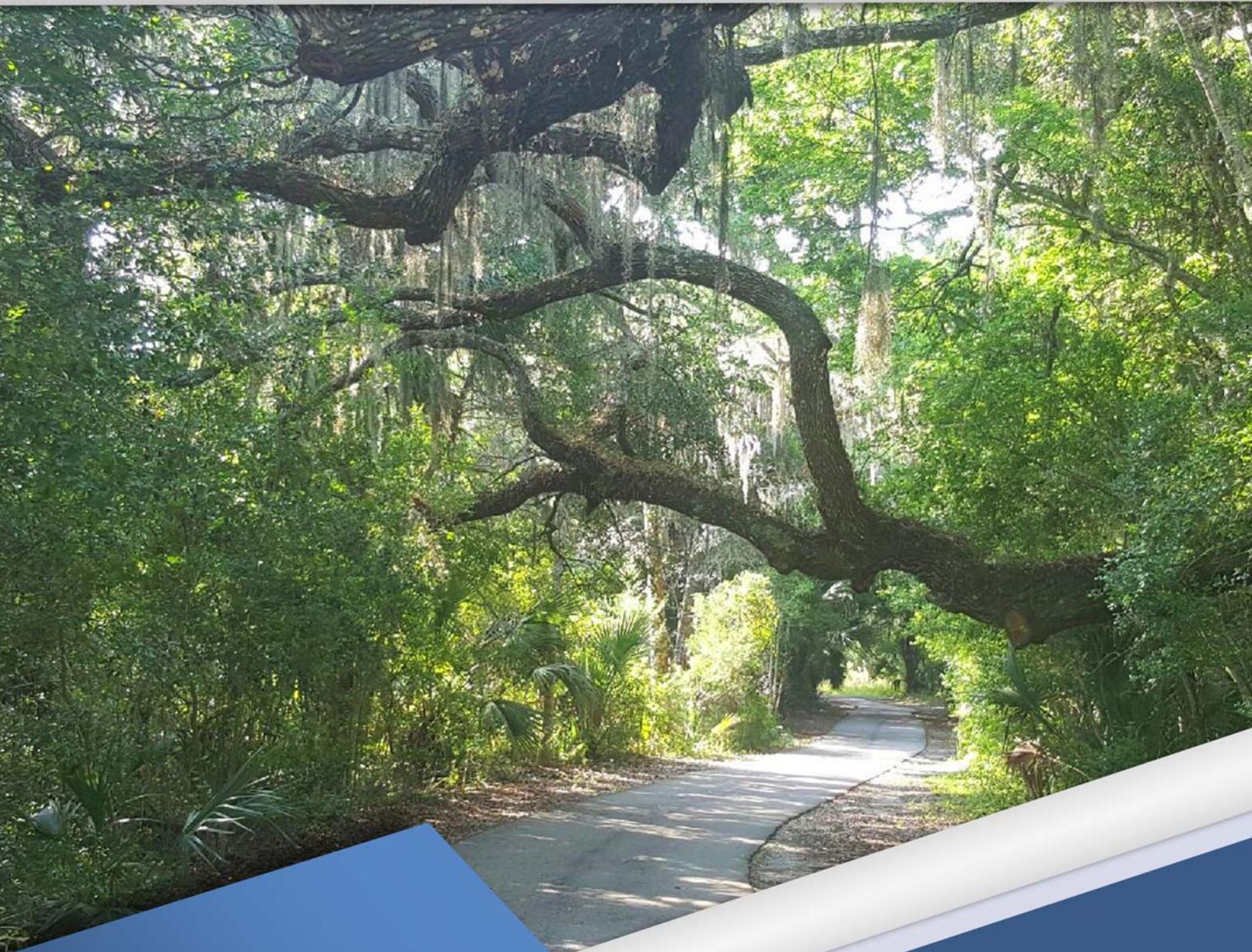
1/30/2017	All formal training and certifications have been logged in Palm Coast U.
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5/5/2017	2nd Qtr. All formal training and certifications have been logged in Palm Coast U.
7/25/2017	7/24/17 - Due to staff issues, 3rd Qtr. training has not yet been entered in Palm Coast U.

Objective 6.3 To enhance awareness of customer service and relationships with our citizens	100.00%
Strategy 6.3.1 Establish a Customer Experience Program to solicit customer feedback and ensure follow-up consultation	100.00%
Approach 6.3.1.3 Ensure appropriate customer service call times	100.00%
Measurement 6.3.1.3.a Customer Service - Maintain an average wait time of no more than 3 minute on 100% of all customer service inquiries	100.00%

Comments	
12/21/2016	Oct - The average wait time for the month 2:05.
12/28/2016	Nov - The average wait time for the month 2:49.
1/18/2017	Dec - The average wait time for the month 2:46, 12 month running average is 2 minutes, 8 seconds.
3/14/2017	Jan - The average wait time for the month 3:08, was over the 3 minutes due to shortage in staff with 2 vacancies and 1 out on FMLA.
3/17/2017	Feb - The average wait time for the month 2:33.
4/25/2017	March - The average wait time for the month 2:26, 2:25 for the last 12 months.
6/13/2017	April - The average wait time for the month 2:51.
7/18/2017	May - The average wait time for the month 2:15.
7/19/2017	June - The average wait time for the month 2:05, 2:26 for the last 12 months.

Wellness Team





City of PALM COAST

To: Jim Landon, City Manager
Date: 7/20/2017
Department/Team: Wellness Team
Director/Team Leader: Carol J. Mini *Carol J. Mini*
Reporting Period: _3rd_ quarter FY 2017

Executive Summary: During the 3rd quarter, the focus of the team's effort revolved around assessing health screening data and disseminating the employee wellness needs survey monkey. The team met with Blue Cross and Blue Shield (BCBS) to review the executive report data gathered during the Employee Wellness Fair. The data led the team to prioritize next year's wellness programs to address our top four risk factors: diabetes, body mass index (BMI), nutrition, and blood pressure.

Budget: The team's expenditures for Fiscal Year 2017 are \$6,000 primarily dedicated to the Wellness Room equipment and various program prizes. For the 3rd quarter, approximately, 97.3% of the budget has been utilized.

Progress Report: *BCBS Executive Summary Overview*

The Team met with Blue Cross and Blue Shield staff to evaluate the Executive Summary data. The data showed an increase in the number of employees participating in the biometric screening from last year. In 2016, 50 employees were screened this year 69 employees participated with only one participant having critical values, compared to last year of 3 participants. The team contributes the increase in participation to the incentive of vacation time offered during the Wellness Room Grand Opening.

The group strategized on new ways to offer workplace wellness programs in hopes of reaching more employees by not having to attend an on-site meeting. Site meetings can be difficult for staff to attend due to demanding schedules of working parents and field staff.

Some ideas discussed were to offer wellness programs via monthly webinars offered through BCBS, Share Better You site. Some of the target topics would be nutrition, blood pressure, diabetes prevention and heart health since these topics are directly related to our top four risk factors.

Another option is individual coaching with a dedicated registered nurse health coach for assistance making lasting behavior change in virtually any area of health offered through Next Steps at Florida Blue. Florida Blue also offers, Health Dialog which features health coaches, registered nurses, dieticians and respiratory therapists 24/7. These options would



city of PALM COAST

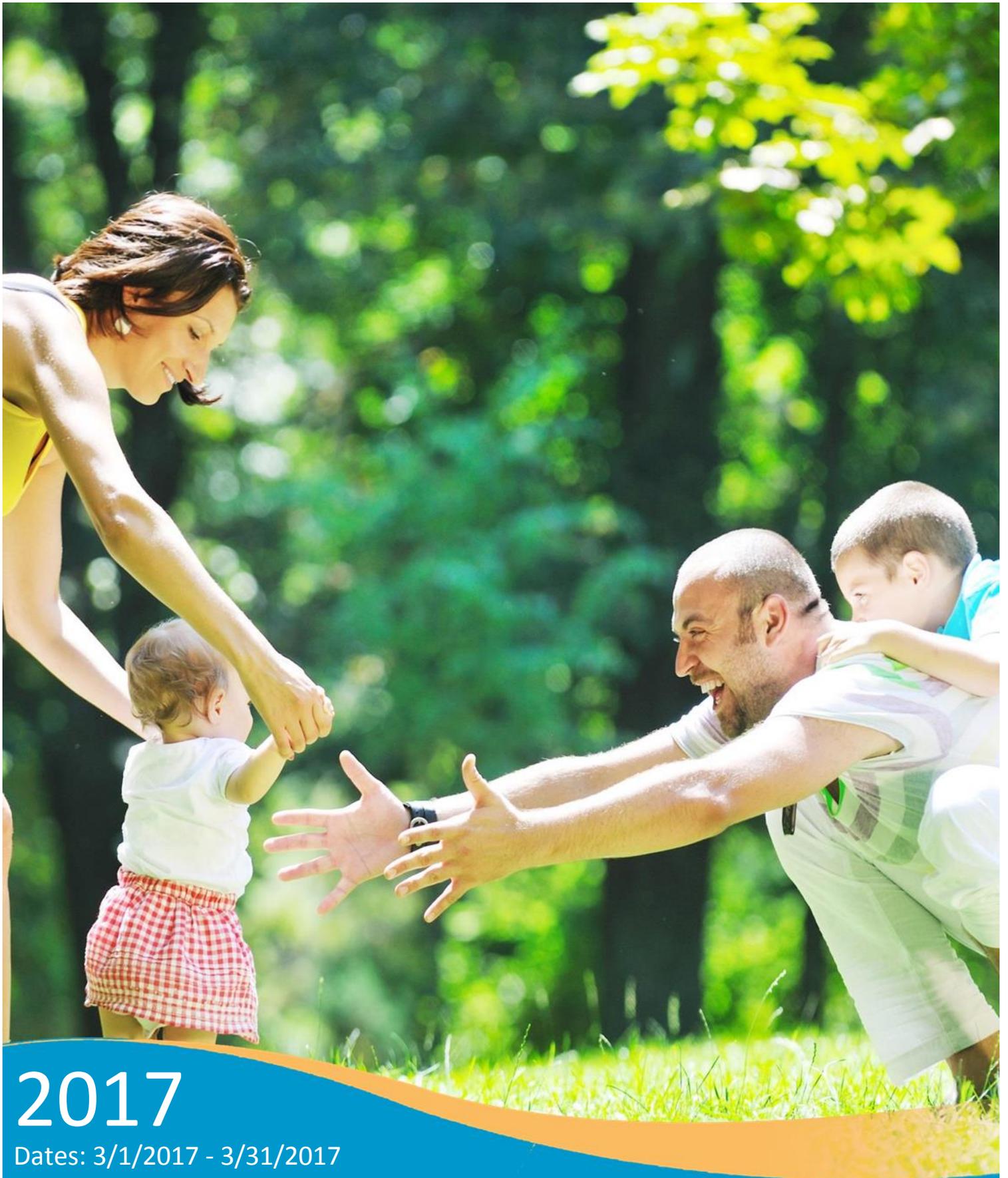
be featured at the Employee Wellness Fair in 2018 and during upcoming Wellness Team events.

Wellness Needs Survey & Share Point Site

The employee wellness needs survey was disseminated to staff during this quarter. The Team will compile the data and share the results in the 4th quarter. In addition to the survey, the Team's share point site has been updated to show current MediQuick employee hours. In the coming months, the site will feature Fall/Winter programs.

4th Quarter Targeted Activities:

Planning and Implementing Fall Wellness Room Motivation Day
Fitness Challenges Coming Back
Looking to recruit new members
Making additions to the Wellness Room



2017

Dates: 3/1/2017 - 3/31/2017

City of Palm Coast

Health Screening Report

Presented by Shelly Helmbrecht, MA, CPT₄₂₀

Florida Blue 

BetterYou



Participation and Demographics



18%

PHA Completion

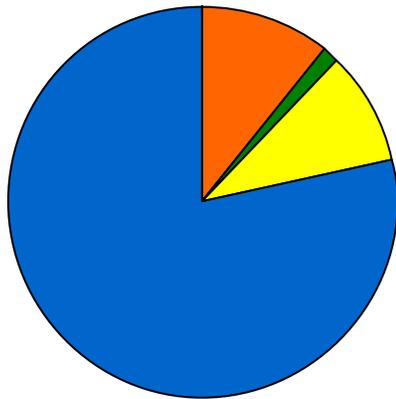
There were 65 participants that completed the PHA out of a possible 355.
Last year: 59 of 374 (16%).

Numbers You Should Know

69

Employees Screened

Last year: 50



- 11% African American (7)
- 0% Amer Ind/AK Native (0)
- 2% Asian or Pacific Islander (1)
- 0% Caribbean Islander (0)
- 0% Multi-Racial (0)
- 9% Other (6)
- 78% White (51)

2 self-identified as Hispanic (3.1%)

1

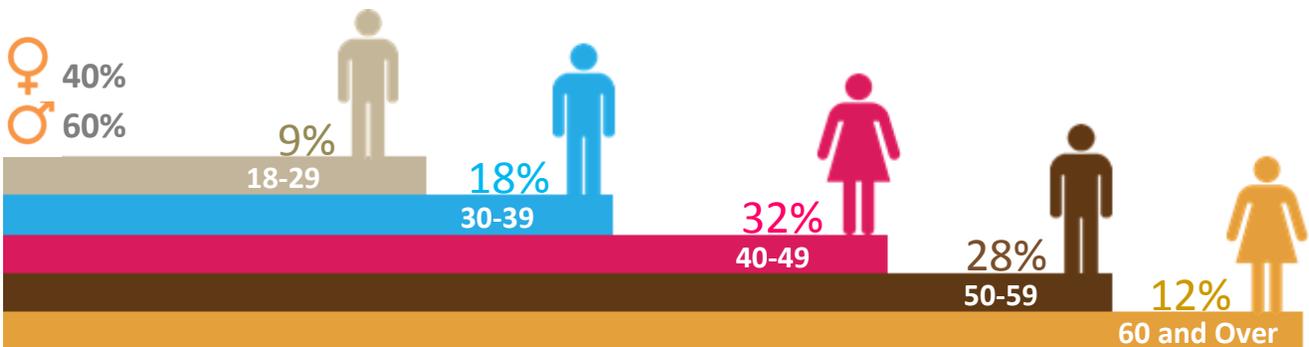
Participants Identified as Having Critical Values

Last year: 3

1

Members Enrolled in Next Steps Program

Last year: 2



AGE GROUPS



Population Risk Profile

Wellness Score for this population:

73

Your group wellness score is an average of the individual scores, which reflect health risks. Information is provided on ways to reduce those risks through lifestyle changes.

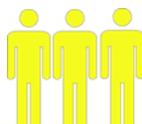
“ Organizations should aim for a low risk population of 70 - 85% to be successful over the long term. ”

-- Dee Edington, PhD. WELCOA Expert Interview, David Hunnicut (2009)



LOW RISK (0-2 factors)

Individuals who are well-suited for health promotion and education programs to delay or prevent migration to the higher risk categories



BORDERLINE (3-4 Factors)

Individuals who are likely to escalate into disease conditions and may be suited for behavior modification programs



HIGH RISK (5 or More Factors)

Individuals who are likely to have associated diseases amenable for disease management programs

57%



of your organization's screening participants are in the low risk category as compared to 49% last year.

29%



of your organization's screening participants are in the borderline risk category as compared to 39% last year.

14%



of your organization's screening participants are in the high risk category as compared to 12% last year.



Top 4 Risk Factors - Risk Reduction

At-Risk percentage shown is based on the number of participants categorized as Borderline or High Risk for each area.



82%

Diabetes

Based on age, weight, and activity level.

- ▶ Wellness presentations on diabetes prevention and management
- ▶ Online multi-media presentation on Diabetes
- ▶ Florida Blue Retail Center blood glucose screenings for members
- ▶ Healthy Words of Wisdom on Diabetes



82%

BMI

Based on height and weight. Value ≥ 25 considered at-risk.

- ▶ Online multi-media presentations on weight, nutrition and physical activity
- ▶ Wellness presentations on weight management, nutrition and physical activity
- ▶ Healthy Words of Wisdom on weight management, nutrition and physical activity
- ▶ 8-week Am I Hungry?[®] Mindful Eating Weight Management Workshop
- ▶ 5-week Color Me Fit Lifestyle Improvement Program

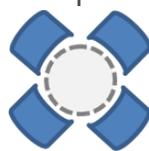


79%

Nutrition

Based on frequency of fat, carb, fruit, and vegetable consumption.

- ▶ Online multi-media presentation on various nutrition topics
- ▶ Wellness presentations on various nutrition topics
- ▶ 8-week Am I Hungry?[®] Mindful Eating Workshop
- ▶ Healthy Words of Wisdom on Nutrition
- ▶ 5-week Better You Nutrition Series



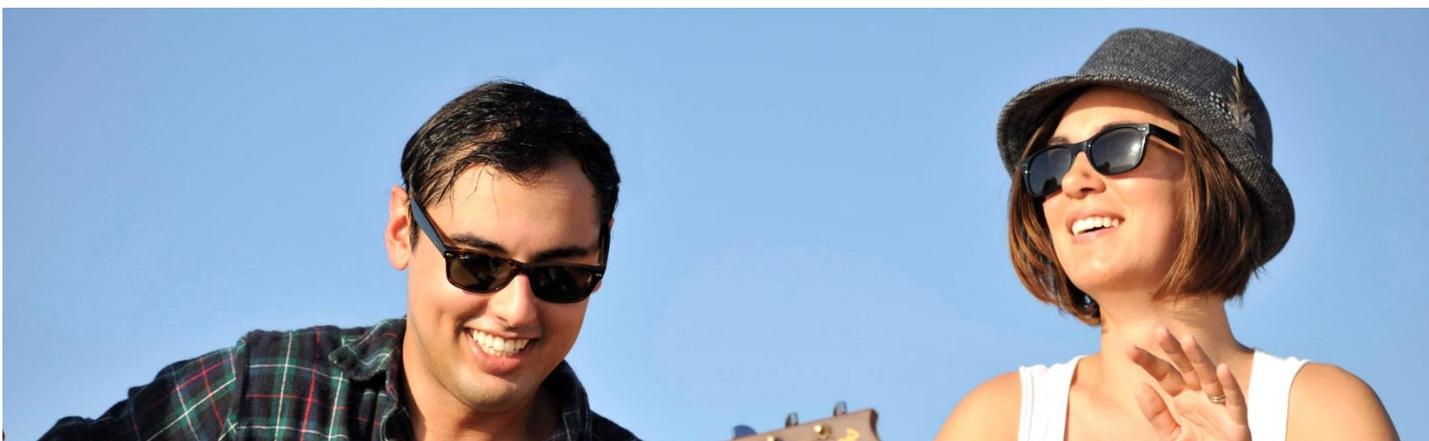
64%

Blood Pressure



Values $\geq 120/80$ considered at-risk.

- ▶ Online multi-media presentation on blood pressure and heart health
- ▶ Wellness presentations on blood pressure and heart health
- ▶ Florida Blue Retail Center blood pressure screening for members
- ▶ Healthy Words of Wisdom on Blood Pressure
- ▶ 6-week onsite Blood Pressure program



Biometric Results

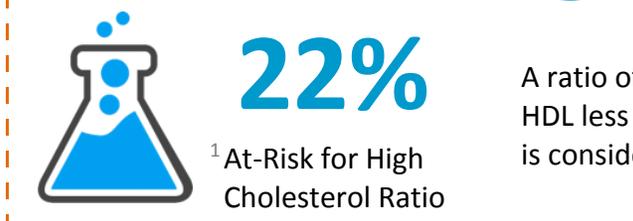
Body Mass Index SCORE 57



The CDC says 35% of adult Americans over age 20 are obese, another 34% overweight. Total increase in medical \$ for high-BMI employees in your organization is estimated at \$31,639.

4% increase from last year.

Cholesterol Results SCORE 81¹



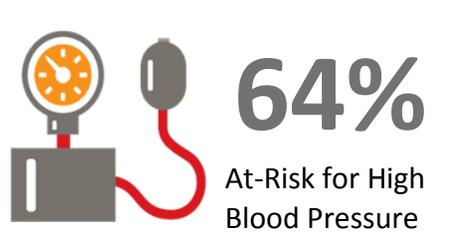
A ratio of Total Cholesterol to HDL less than or equal to 5.0 is considered ideal.

29%
At-Risk for High Total Cholesterol ²
The CDC says 13% of Americans have high total cholesterol. Values less than 200 are considered ideal.

² 8% decrease from last year.

74%
At-Risk for Low HDL Cholesterol
Ideal HDL values are greater than or equal to 60 for both men and women.

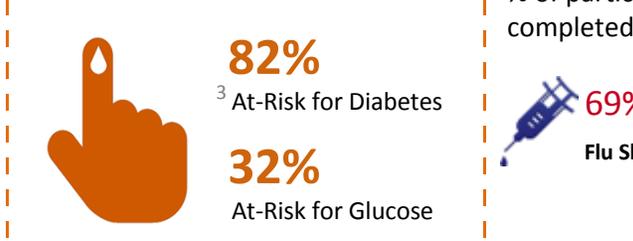
Blood Pressure SCORE 69



The CDC says 29% of americans have pre-hypertension, another 29% have high blood pressure. Total increase in medical \$ for high-BP employees in your organization is estimated at \$11,024.

2% decrease from last year.

Diabetes SCORE 53³



The CDC and ADA say 9.3% of Americans age 20+ have diabetes, 37% have prediabetes. Est. increase in medical \$ for 5 diabetic employees in your organization: \$8,265.

³ 3% increase from last year.

Preventive Health

% of participants who have not completed the listed item.





Lifestyle Choices

<h2>Nutrition</h2> <p>SCORE 61</p>  <p>79% At-Risk for Poor Nutrition</p> <p>The statewide averages for risk categories for nutrition among employer groups in the Better You program are: 23% ideal; 37% borderline; 40% high risk.</p> <p> 1% increase from last year.</p>	<h2>Physical Activity</h2> <p>SCORE 89</p>  <p>17% At-Risk for Physical Inactivity</p> <p>According to the CDC, 52% of Americans are at-risk due to physical inactivity. Total increase in medical \$ for inactive employees in your organization is estimated at \$4,242.</p> <p> 6% decrease from last year.</p>	<h2>Stress Management</h2> <p>SCORE 71</p>  <p>43% At-Risk for Stress</p> <p>The average stress at-risk value among employer groups in the Better You program is 51%. Total estimated medical \$ increase for high-stress employees in your organization is \$2,478.</p> <p> 1% decrease from last year.</p>
<h2>Depression</h2> <p>SCORE 81</p>  <p>14% At-Risk for Depression</p> <p>According to the CDC, approximately 7.6% of Americans over the age of 12 had depression. Total increase in medical \$ for 14 employees diagnosed with depression in your organization is estimated at \$30,576.</p> <p> 8% decrease from last year.</p>	<h2>Tobacco Use</h2> <p>SCORE 85</p>  <p>15% Use Tobacco Products</p> <p>The CDC says 16.8% of Americans are current cigarette smokers, and another 3.6% use smokeless tobacco. Total increase in medical \$ for tobacco using employees in your organization is estimated at \$3,522.</p> <p> 0% change from last year.</p>	<h2>Alcohol Use</h2> <p>SCORE 85</p>  <p>14% At-Risk for Alcohol Use</p> <p>In the US, 24.6% of people ages 18 + reported binge drinking and 6.8% reported heavy drinking in the past month.</p> <p> 11% decrease from last year.</p>



Critical Value Results

Participants with blood pressure of 160/100 or higher, or blood glucose of 200 mg/dL (300 for diabetics) are referred to a nurse for assistance and confidential counseling.

100%

of the previously diagnosed participants indicate **they take medication as prescribed.**



0%

of critical value participants **became aware they had a critical health condition** during the health screening.

Blood Pressure	0
Glucose	0
Both	0
Total	0



All members receive a follow-up letter listing additional resources and available programs

100%

visited their doctor following the health screening.*



* Based on info available at report time.

100%

of critical value participants were **already diagnosed with the identified condition** prior to the health screening.

Blood Pressure	1
Glucose	0
Both	0
Total	1

	Score	Ideal	Borderline	High Risk	Things to Know
 BMI	57 / 58	18% / 22% 12 / 13	37% / 34% 24 / 20	45% / 44% 29 / 26	Ideal - BMI 18.5 to 24.9 Borderline - BMI 25.0 to 29.9 High Risk - BMI 30 or above (obese) or less than 18.5 (underweight)
 Blood Pressure	69 / 69	36% / 34% 23 / 20	52% / 56% 33 / 33	13% / 10% 8 / 6	Ideal - Less than 120/80 Borderline - 120/80 to 139/89 High Risk - 140/90 or higher
 Total Cholesterol	81 / 77	71% / 63% 44 / 37	23% / 22% 14 / 13	6% / 15% 4 / 9	Ideal - Total Cholesterol < 200 Borderline - Total Cholesterol 200 to 239 High Risk - Total Cholesterol >= 240
 HDL Cholesterol	54 / 58	26% / 32% 16 / 19	32% / 31% 20 / 18	42% / 37% 26 / 22	Ideal - HDL >= 60 for both men and women Borderline - 40 - 59 for men; 50 - 59 for women High Risk - < 40 for men; < 50 for women
 Cholesterol Ratio	81 / 82	78% / 83% 49 / 49	13% / 10% 8 / 6	10% / 7% 6 / 4	The biometric screening for cholesterol includes an assessment of both Total Cholesterol and HDL ("good" cholesterol). A ratio of Total/HDL of 5.0 or less is considered ideal.
 Diabetes Risk	53 / 55	18% / 20% 12 / 12	45% / 47% 29 / 28	37% / 32% 24 / 19	The Diabetes score is based on multiple factors which may increase risk, such as age, activity level, and weight.
 Blood Sugar	84 / 81	68% / 64% 42 / 38	24% / 24% 15 / 14	8% / 12% 5 / 7	Ideal - Less than 100 mg/dL Borderline - 100 - 125 mg/dL High Risk - Higher than 125 mg/dL
 Nutrition	61 / 64	22% / 22% 14 / 13	57% / 64% 37 / 37	22% / 14% 14 / 8	Nutrition score is based on self-reported responses to dietary habit questions - address frequency and amount of intake of saturated fats, simple and complex carbohydrates, fruits, and vegetables.
 Physical Activity	89 / 87	83% / 76% 54 / 45	6% / 15% 4 / 9	11% / 8% 7 / 5	Ideal - 30+ mins moderate activity 5 times/week, or 20+ mins vigorous activity 3 days/week, or equal Borderline - 20+ minutes of activity 2+ days/week High Risk - Activity < Borderline
 Stress	71 / 73	57% / 56% 37 / 33	34% / 39% 22 / 23	9% / 5% 6 / 3	Stress score and rankings were determined based on participants' self-reported responses to questions on the Personal Health Assessment (PHA) regarding stress at work and home.
 Depression	81 / 81	86% / 78% 56 / 46	12% / 20% 8 / 12	2% / 2% 1 / 1	Depression score and rankings were based on participants' self-reported responses to Personal Health Assessment (PHA) questions regarding emotions, support, and life satisfaction.
 Tobacco	85 / 84	85% / 85% 55 / 50	6% / 5% 4 / 3	9% / 10% 6 / 6	Ideal - No tobacco for 2+ yrs ; Borderline - No tobacco < 2 yrs, or occasional use of 1 form (< 5 times /month); High Risk - Reg. tobacco use, or use 2+ tobacco products in any amount

	Score	Ideal	Borderline	High Risk	Things to Know
 Alcohol	85 / 79	86% / 75% 56 / 44	14% / 22% 9 / 13	0% / 3% 0 / 2	Substance Abuse and Mental Health Services (SAMHSA) says - Binge= 5 or more drinks (same occasion) at least 1 day/30. Heavy= 5 or more drinks (same occasion) at least 5 days/30.
 Pap Smear	N/A	93% / 100% 27 / 25		7% / 0% 2 / 0	Adult women should have a pap smear at least every three years.
 Mammogram	N/A	86% / 90% 19 / 19		14% / 10% 3 / 2	Screening mammograms covered annually beginning at age 40. <ul style="list-style-type: none"> • www.cancer.org • www.uspreventiveservicestaskforce.org
 Colonoscopy	N/A	69% / 85% 18 / 23		31% / 15% 8 / 4	Adults age 50 and above should have a colonoscopy screening.
 Wellness Exam	N/A	78% / 78% 51 / 46		22% / 22% 14 / 13	Adults should have a wellness exam with a physician annually.
 Flu Shot	N/A	31% / 20% 20 / 12		69% / 80% 45 / 47	Everyone six months of age or older should be vaccinated against influenza annually.

RISK FACTOR COHORT COMPARISON: 2016 - 2017

Year 1 Participants	53	Cohort Score Year 1	72.7	Year 1 Cohort CVs	2
Year 2 Participants	63	Cohort Score Year 2	72.9	Year 2 Cohort CVs	0
Cohort Participation	26	Cohort Participation %	54%	Repeat Cohort CVs	0
Risk Factor	Improve	Maintain	Regress		
BMI	12% (3)	88% (23)	0% (0)		
BLOOD PRESSURE	12% (3)	81% (21)	8% (2)		
CHOLESTEROL - TOTAL	35% (9)	54% (14)	12% (3)		
CHOLESTEROL - HDL	8% (2)	62% (16)	31% (8)		
CHOLESTEROL RATIO	12% (3)	73% (19)	15% (4)		
DIABETES	8% (2)	88% (23)	4% (1)		
GLUCOSE	28% (7)	60% (15)	12% (3)		
NUTRITION	16% (4)	56% (14)	28% (7)		
EXERCISE	15% (4)	77% (20)	8% (2)		
STRESS	15% (4)	46% (12)	38% (10)		
DEPRESSION	19% (5)	62% (16)	19% (5)		
TOBACCO	8% (2)	85% (22)	8% (2)		
ALCOHOL	15% (4)	77% (20)	8% (2)		
VEHICLE	8% (2)	73% (19)	19% (5)		

Risk Factor	Improve/Maintain		Maintain/Regress	
	No --> Yes	Yes --> Yes	No --> No	Yes --> No
MH - SELF TESTICULAR EXAM	0% (0)	29% (4)	64% (9)	7% (1)
WH - PAP	0% (0)	92% (11)	0% (0)	8% (1)
WH - MAMMOGRAM	0% (0)	90% (9)	10% (1)	0% (0)
COLONOSCOPY	0% (0)	63% (10)	38% (6)	0% (0)
WELL EXAM	12% (3)	85% (22)	4% (1)	0% (0)
FLU SHOT	8% (2)	23% (6)	65% (17)	4% (1)

Risk Factor comparisons reflect changes in risk classification between Ideal, Borderline and High Risk.
 The denominator for each measure in this report varies based on the number of participants that complete the questions in both periods (subject to age and gender, where appropriate).
 The numerator for each measure shows the number of participants in each measurement category, based on their results. Values shown may not equal 100% due to rounding.



Participant Satisfaction

96% of the participants rated their experience at the health screening as **excellent or good**.

91% participated because of the **Free Health Screening**.



82% were satisfied or very satisfied with speaking to a health coach.



25 participants provided feedback.

87% will make lifestyle changes as a result of their participation.



80% plan to Eat Healthier,
75% plan to Exercise Regularly,
60% plan to Lose Weight!



Florida Blue 

BetterYou

City of Palm Coast

*Executive Summary
Appendix*

Dates: 3/1/2017 - 3/31/2017

Florida Blue 
BetterYou

COMPARISON REPORT

CITY OF PALM COAST		WELLNESS SCORE	PARTICIPATION		DEMOGRAPHICS					
Screening Site	Screening Date	Site Score	Total Participants	Group Percent	Percent Male	Percent Female	Majority Age Group	Percent	Majority Ethnicity	Percent
OVERALL	3/1/2017 - 3/31/2017	73	65	100%	55%	45%	40 - 49	32%	White	78%

Year	Overall Score	Total	% Eligible Attended	Percent Male	Percent Female	Majority Age Group	Percent	Majority Ethnicity	Percent
2017 Overall	73	65	18%	55%	45%	40 - 49	32%	White	78%
2016 Overall	73	59	16%	58%	42%	40 - 49	29%	White	86%
2015 Overall	73	94	25%	64%	36%	40 - 49	40%	White	79%

The percentage shown in all "At Risk" columns in this comparison report includes those who ranked "borderline" and "high risk".
 The denominator for each measure in this report varies based on the number of participants that complete the questions (subject to age and gender, where appropriate).
 The numerator for each measure shows the number of participants in each measurement category, based on their results. Values shown may not equal 100% due to rounding.

COMPARISON REPORT

CITY OF PALM COAST		BIOMETRICS					DIABETES	
Screening Site	Screening Date	BMI (% At Risk)	Blood Pressure (% At Risk)	Cholesterol (% At Risk)	Cholesterol Ratio	Blood Sugar (% At Risk)	Self-Reported Having Diabetes	Overall Diabetes (% At Risk)
OVERALL	3/1/2017 - 3/31/2017	82%	64%	29%	4.08	32%	8%	82%

Year	BMI (% At Risk)	Blood Pressure (% At Risk)	Cholesterol (% At Risk)	Cholesterol Ratio	Blood Sugar (% At Risk)	Self-Reported Having Diabetes	Overall Diabetes (% At Risk)
2017 Overall	82%	64%	29%	4.08	32%	8%	82%
2016 Overall	78%	66%	37%	3.97	36%	10%	79%
2015 Overall	74%	54%	35%	4.09	43%	6%	76%

The percentage shown in all "At Risk" columns in this comparison report includes those who ranked "borderline" and "high risk".
 The denominator for each measure in this report varies based on the number of participants that complete the questions (subject to age and gender, where appropriate).
 The numerator for each measure shows the number of participants in each measurement category, based on their results. Values shown may not equal 100% due to rounding.

COMPARISON REPORT

CITY OF PALM COAST		LIFESTYLE				EMOTIONAL WELLNESS			
Screening Site	Screening Date	Nutrition (% At Risk)	Physical Activity (% At Risk)	Tobacco/ Cigarette Use (% At Risk)	Alcohol Use (% At Risk)	Stress-Work (% At Risk)	Stress-Home (% At Risk)	Overall Stress (% At Risk)	Depression (% At Risk)
OVERALL	3/1/2017 - 3/31/2017	79%	17%	15% / 6%	14%	55%	47%	43%	14%

Year	Nutrition (% At Risk)	Physical Activity (% At Risk)	Tobacco/ Cigarette Use (% At Risk)	Alcohol Use (% At Risk)	Stress-Work (% At Risk)	Stress-Home (% At Risk)	Overall Stress (% At Risk)	Depression (% At Risk)
2017 Overall	79%	17%	15% / 6%	14%	55%	47%	43%	14%
2016 Overall	78%	23%	15% / 8%	25%	58%	49%	44%	22%
2015 Overall	72%	30%	22% / 14%	15%	53%	48%	43%	17%

The percentage shown in all "At Risk" columns in this comparison report includes those who ranked "borderline" and "high risk".
 The denominator for each measure in this report varies based on the number of participants that complete the questions (subject to age and gender, where appropriate).
 The numerator for each measure shows the number of participants in each measurement category, based on their results. Values shown may not equal 100% due to rounding.

COMPARISON REPORT

CITY OF PALM COAST		PREVENTIVE HEALTH				
Screening Site	Screening Date	WOMEN No Pap Exam in Past Three Years (% At Risk)	WOMEN No Mammogram in Past Two Years (% At Risk)	50 OR OVER No Screening for Colon Cancer (% At Risk)	WELLNESS EXAM No Wellness Exam in Past Year (% At Risk)	FLU SHOT No Flu Shot in Past Year (% At Risk)
OVERALL	3/1/2017 - 3/31/2017	7%	14%	31%	22%	69%

Year	WOMEN No Pap Exam in Past Three Years (% At Risk)	WOMEN No Mammogram in Past Two Years (% At Risk)	50 OR OVER No Screening for Colon Cancer (% At Risk)	WELLNESS EXAM No Wellness Exam in Past Year (% At Risk)	FLU SHOT No Flu Shot in Past Year (% At Risk)
2017 Overall	7%	14%	31%	22%	69%
2016 Overall	0%	10%	15%	22%	80%
2015 Overall	9%	27%	18%	6%	73%

The percentage shown in all "At Risk" columns in this comparison report includes those who ranked "borderline" and "high risk".
 The denominator for each measure in this report varies based on the number of participants that complete the questions (subject to age and gender, where appropriate).
 The numerator for each measure shows the number of participants in each measurement category, based on their results. Values shown may not equal 100% due to rounding.

Risk Reduction Guide

There are many wellness interventions your organization can implement to address the top risk factors identified in this report. Better You offers interventions for all major risk factors in three formats – onsite, online and telephonically. Many community programs and organizations may also be useful.

2017



Physical Activity

- ✓ *Healthy Words of Wisdom* on Physical Activity
- ✓ Onsite or web- based wellness presentations on various physical activity topics
- ✓ Online Knowledge Vision™ multi-media presentation on various physical activity topics
- ✓ 5-week onsite Physical Activity Lifestyle Improvement Program
- ✓ WebMD My Health Assistant for exercise at FloridaBlue.com
- ✓ Center for Disease Control: www.cdc.gov/physicalactivity
- ✓ USD of Health and Human Services: www.health.gov/paguidelines
- ✓ Walking clubs at work
- ✓ Participate in National Walk at Lunch Day
- ✓ Independent physical activity programs and team challenges
- ✓ Onsite fitness classes led by community fitness professionals



Nutrition

- ✓ *Healthy Words of Wisdom* on Nutrition
- ✓ Onsite or web- based wellness presentations on various nutrition topics
- ✓ Online Knowledge Vision™ multi-media presentation on various nutrition topics
- ✓ 5-week *Nutritious You* Nutrition Series (onsite or via webinar)
- ✓ WebMD My Health Assistant for nutrition at FloridaBlue.com
- ✓ Weight Watchers at Work: www.weightwatcher.com
- ✓ Choose MyPlate: www.choosemyplate.gov
- ✓ Dietitian at Academy of Nutrition and Dietetics: www.eatright.org
- ✓ Meals Matter: www.healthyeating.org



Body Mass Index

- ✓ *Healthy Words of Wisdom* on weight management, nutrition and physical activity
- ✓ Onsite or web- based wellness presentations on weight management, nutrition and physical activity
- ✓ Online Knowledge Vision™ multi-media presentations on weight, nutrition and physical activity
- ✓ WebMD My Health Assistant for weight loss through FloridaBlue.com
- ✓ **Weight Watchers at Work:** www.weightwatchers.com
- ✓ **Choose MyPlate website:** www.choosemyplate.gov
- ✓ **American Cancer Society's Eat Right and Get Active Challenge:** <http://eatrightgetactive.org>
- ✓ **Overeaters Anonymous:** www.oa.org



Blood Pressure

- ✓ *Healthy Words of Wisdom* on Blood Pressure
- ✓ Onsite wellness or web- based presentations on blood pressure and heart health
- ✓ Online Knowledge Vision™ multi-media presentation on blood pressure and heart health
- ✓ Florida Blue Retail Center blood pressure screening

- ✓ **Dietary Approach to Stop Hypertension** (DASH): www.dashdiet.org
- ✓ **American Heart Association:** www.heart.org



Cholesterol Ratio

- ✓ *Healthy Words of Wisdom* on Cholesterol
- ✓ Onsite or web- based wellness presentations on cholesterol and heart health
- ✓ Florida Blue Retail Center cholesterol screenings
- ✓ Online Knowledge Vision™ multi-media presentation on cholesterol and heart health

- ✓ **American Heart Association:** www.heart.org
- ✓ **The National Coalition of Women with Heart Disease:** www.womenheart.org



Diabetes

- ✓ *Healthy Words of Wisdom* on Diabetes
- ✓ Onsite or web- based wellness presentations on diabetes prevention and management
- ✓ Florida Blue Retail Center blood glucose screenings
- ✓ Online Knowledge Vision™ multi-media presentation on Diabetes

- ✓ **American Diabetes Association** www.diabetes.org



Stress

- ✓ *Healthy Words of Wisdom* on Stress Management
- ✓ Onsite or web- based wellness presentations on stress management
- ✓ Online Knowledge Vision™ multi-media presentation on stress management
- ✓ 5-week onsite Stress Management Lifestyle Improvement Program
- ✓ WebMD My Health Assistant for stress management at FloridaBlue.com

- ✓ Institute of Stress: www.stress.org
- ✓ Internal Employee Assistance Program (EAP)
- ✓ Onsite Yoga or Meditation classes led by certified community professionals
- ✓ Onsite chair massage



Depression

- ✓ *Healthy Words of Wisdom* on Depression and Stress Management
- ✓ Onsite or web- based wellness presentations on depression and stress management
- ✓ Online Knowledge Vision™ multi-media presentation on stress management
- ✓ 5-week onsite Stress Management Lifestyle Improvement Program

- ✓ Internal Employee Assistance Program (EAP)
- ✓ I See You Program (ICU) <http://www.workplacementalhealth.org/Spotlights/ICU.aspx>



Tobacco

- ✓ *Healthy Words of Wisdom* on Tobacco
- ✓ Onsite or web- based wellness presentations on tobacco use and preventive care
- ✓ Telephonic tobacco cessation program through Health Dialog
- ✓ Online Knowledge Vision™ multi-media presentation on tobacco
- ✓ WebMD Digital Health Assistant for tobacco cessation through FloridaBlue.com
- ✓ Onsite Lifestyle Improvement programs for smoking cessation from
- ✓ ALA and AHEC

- ✓ American Lung Association (ALA): www.ffsonline.org
- ✓ Florida Area Health Education Center (AHEC): www.ahectobacco.com
- ✓ Tobacco Free Florida / Florida Quit-line: www.tobaccofreeflorida.com and
- ✓ 1-800-U-Can-Now
- ✓ US Department of Health and Human Services Tobacco Cessation website: www.betobaccofree.gov
- ✓ American Cancer Society: www.cancer.org



Alcohol

- ✓ *Healthy Words of Wisdom* on Risky Drinking
- ✓ Online Knowledge Vision™ multi-media presentation on stress management

- ✓ Alcoholics Anonymous www.aa.org
- ✓ Internal Employee Assistance Program (EAP)



Preventive Health

- ✓ *Healthy Words of Wisdom* on men's health and women's health
- ✓ *Preventative Screening Guidelines* for adults and children
- ✓ Onsite or web- based wellness presentations on preventative care, men's health, women's health and heart healthy living
- ✓ Online Knowledge Vision™ multi-media presentation on cancer , stroke awareness and heart health

- ✓ Promote or incentivize annual screenings
- ✓ Center for Disease Control: <http://www.cdc.gov>
- ✓ American Cancer Society: www.cancer.org
- ✓ USPSTF: www.uspreventiveservicestaskforce.org

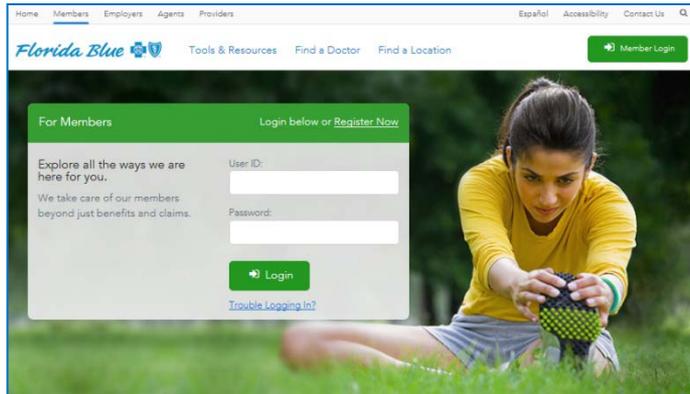


Pregnancy

- ✓ Healthy Addition® Prenatal Program: Free program for expectant mothers that provides risk screening, monitoring, education, information and emotional support during pregnancy
- ✓ 1-800-955-7635, option 6 or healthyaddition@floridablue.com
- ✓ *Healthy Words of Wisdom* on Pregnancy
- ✓ Online Knowledge Vision™ multi-media presentation explaining Healthy Addition and high risk pregnancy indicators 439

- ✓ March of Dimes www.marchofdimes.com
- ✓ The American College of Obstetricians and Gynecologists www.acog.org
- ✓ American Academy of Pediatrics www.aap.org

Risk Reduction Guide



Member Portal

Access to benefits, personal health statements, claims status, ID cards and tools designed to help make wise healthcare choices

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nextsteps@floridablue.com

Performance Measures Overview for WELLNESS TEAM - 99013

This report gives an overview of the progress made in the Strategic Action Plan for WELLNESS TEAM - 99013. **The percentages given in the completed column only reflect the percentages completed for your measures. They do not reflect the overall percentages for the Goal, Objective, Strategy or Approach.** So a Goal with a 100% completion means you have completed all of your measures for that goal. It **does not** mean that goal is 100% completed across the organization. Use the "Performance Overview" report to get the actual percentage across the organization.

Average Percentage : 91.67%

	Completed
GOAL 6 : To develop and implement a comprehensive plan to improve City employee skills and performance through education and training; performance management; and personal development opportunities	91.67%
Objective 6.1 To develop a program to improve staff retention and recognize individual skill and talents	91.67%
Strategy 6.1.3 Develop an Employee Motivation and Reward Program	91.67%
Approach 6.1.3.6 Create a culture of health and wellness to empower employees with the knowledge, support and incentives to take control of their health through awareness, assessment and ongoing education	91.67%
Measurement 6.1.3.6.a Complete the development of the Operating Plan	100.00%

Comments

1/18/2017 No change in Operating Plan.

5/11/2017 This measure is complete.

Measurement 6.1.3.6.d Develop a diverse plan to improve employee participation and incentivize employees to participate in the annual Health Risk Assessment/biometric screening

100.00%

Comments

1/18/2017 The Wellness Team and HR had two conference calls with BCBS discussing this year's employee wellness fair. We're going to streamline the screening process by offering on-line pick-a-time sign up and offer incentives for employees to participate. The on-line, pick-a-time screening option will eliminate the paper forms thus reducing the time employees stand in line for testing. The team and BCBS like the idea of offering vacation time as an employee participation incentive.

5/11/2017 The team utilized the Wellness Room Grand Opening to incentivize employees to participate in the BCBS Biometric Screening during the Wellness Fair. Two staff members were given the opportunity to win 4 hours of vacation time if they completed 5 tasks to be entered into the vacation time raffle. The tasks to be completed were to attend two wellness room opening activities, attend employee wellness fair, participate in the BCBS Biometric Screening and complete the on-line PHA. The team had 69 participates this year which is 19 more than last year. The team concluded the best incentive yet, is to offer vacation time.

Measurement 6.1.3.6.e Meet with BCBS annually to review the data collected during the wellness fair health assessment screening and on an as-needed basis for program support

100.00%

Comments

5/11/2017 The team will meet with BCBS on June 14th to go over the Executive Summary from this year's Wellness Fair.

7/17/2017 The Team met with BCBS representatives and discussed the data collected in the Executive Summary report. The team made program recommendations based on the data to BCBS representatives for next fiscal year. Some of the programs mentioned by the Team was blood pressure, weight loss and diabetes prevention.

Measurement 6.1.3.6.i Maintain an Employee Wellness website/page to disseminate wellness information	50.00%
Comments	
1/18/2017	Currently, the page is the same as last quarter. The team needs to find a new webpage administrator.
5/15/2017	A team member offered to maintain the webpage. In the next quarter, he'll start working updating the information.
7/17/2017	Two members of the team committed to maintaining the site. They removed outdated program information and revised Mediquick employee hours. The Team will continue to add new material as it becomes available.
Measurement 6.1.3.6.j Coordinate two programs in conjunction with other teams	100.00%
Comments	
1/18/2017	The Wellness and Safety Teams implemented the 2017 Health and Safety Calendar.
5/11/2017	The team coordinated with BAM to sponsor the Family Fun and Fit day.
Measurement 6.1.3.6.k Develop a survey to measure the effectiveness of current programs and ways to improve them	100.00%
Comments	
1/18/2017	The team worked with Jason Giraulo to develop a new survey monkey. The survey will be sent out to employees in the second quarter.
5/11/2017	The team developed a survey that will be disseminated to staff in the next quarter.
7/17/2017	On July 12th, a wellness survey was disseminated to employees. The Team will report on the results in the 4th quarter.