



2017

Measuring Results  
Fiscal Year 2017



city of  
**PALM COAST**

# What is Performance Management?

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

## IMPLEMENTING A VISION

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

## MEASURING PERFORMANCE

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

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



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INTERNATIONAL CITY/COUNTY  
MANAGEMENT ASSOCIATION

This  
Certificate of Distinction  
is presented to

*Palm Coast, FL*

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

Presented at the 103rd ICMA Annual Conference  
in San Antonio/Bexar County, Texas

23 October 2017

A handwritten signature in black ink, appearing to read 'Marc A. Ott'.

MARC A. OTT  
ICMA EXECUTIVE DIRECTOR

A handwritten signature in black ink, appearing to read 'Lee Feldman'.

LEE FELDMAN  
ICMA PRESIDENT

# city of PALM COAST FLORIDA



## Strategic Action Plan



*Find Your Florida*



## City Council

**Mayor** - Milissa Holland (center)

**Council Members (left to right)**

**District 2** - Heidi Shipley, **District 3** - Nick Klufas,  
**District 4** - Steven Nobile (vice mayor), **District 1** - Robert Cuff

## Appointed Officials

**City Manager** - Jim Landon

**City Attorney** - William E. Reischmann, Jr.

**City Clerk** - Virginia Smith

**Admin. Services & Economic Development Director** - Beau Falgout

**Finance Director** - Helena Alves

**Information Technology Director** - Steve Viscardi

**Utility Director** - Richard Adams

**Public Works Director** - Nestor Abreu

**Fire Chief** - Michael C. Beadle

**Parks & Recreation Director** - Alex Boyer

**Community Development Director** - Steve Flanagan

**Human Resources Director** - Wendy Cullen

# CORE BELIEFS

## our vision

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

## our mission

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

## our values

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

### **Goal 1 - Expansion**

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

### **Goal 2 - Economic**

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

### **Goal 3 - Finance**

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

### **Goal 4 - Environmental**

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

### **Goal 5 - Quality of Life**

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

### **Goal 6 - Workforce Talent**

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

# Goal 1: Expansion

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

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

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

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

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

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

Strategy 1.2.3: Keeping older neighborhoods attractive and relevant

# Goal 2: Economic

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

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

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

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

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

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

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

# Goal 2: Economic

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

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

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

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

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

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

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

# Goal 3: Financial

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

Objective 3.1: Diversify our revenue sources

Strategy 3.1.1: Evaluate and target diversification of funding sources

Strategy 3.1.2: Seek private / public partnerships

Objective 3.2: Increase efficiency through enhanced operations and technological advancements

Strategy 3.2.1: Review existing operational procedures and policies

Strategy 3.2.2: Evaluate current technological opportunities to reduce operational cost

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

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

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

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

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

# Goal 4: Environmental

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

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

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

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

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

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

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

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

# Goal 4: Environmental

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

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

Strategy 4.3.1: Reduce waste through sustainable practices

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

Strategy 4.3.3: Develop Alternative Energy Strategy

Strategy 4.3.4: Implement City-wide energy savings program

Objective 4.4: Protect the environment through appropriate development strategies

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

# Goal 5: Quality of Life

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

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

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

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

Objective 5.2: Enhance safety measures throughout the community

Strategy 5.2.1: Identify enhancements within park facilities to reduce hazards

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

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

Strategy 5.2.4: ISO standard improvement throughout the Organization

Strategy 5.2.5: Target natural hazard mitigation opportunities

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

# Goal 5: Quality of Life

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

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

Strategy 5.3.1: Share resources between organizations to broaden citizen experiences

Strategy 5.3.2: Expand outreach opportunities to identify and network resources

# Goal 6: Workforce Talent

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

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

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

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

Strategy 6.1.3: Develop an Employee Motivation and Reward Program

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

Strategy 6.2.1: Create a comprehensive training program

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

# Goal 6: Workforce Talent

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

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

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

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

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

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

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

Strategy 6.4.2: Enhance faculty relationship and partnership opportunities

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



# City of PALM COAST

Administration Department  
Office of the City Manager

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

**To:** Mayor and City Council  
**From:** Jim Landon, City Manager

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

*Our Vision is to be a multigenerational community recognized as one of Florida's premier cities that values...*

- *Building a diverse, sustainable economic base to support innovation while providing necessary infrastructure and services*
- *Providing exceptional amenities and standards that support a high quality lifestyle*
- *Protecting the environment and beauty of Palm Coast while conserving natural resources*

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

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

As one of many steps in the SAP process, a report is compiled at the end of each fiscal year, and I am pleased to present the Fiscal Year 2017 End of Year Progress Report to you now. This document details all of the great accomplishments, achievements and progress we made as a City this past year, and as you review the report, I believe you will agree this was an extraordinary year. Our staff met the challenge of delivering quality programs and services to our residents while experiencing not one, but two hurricanes in Fiscal 2017. Especially in light of those challenges, I believe we had a very successful year! Reflecting on this success is a good place to start as you embark on a new year of Strategic Action Planning.

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

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

A major highlight for expansion this year was the Grand Reopening of James F. Holland Memorial Park. The park reopened in June after a massive renovation and has quickly become a favorite Palm Coast park, with a sugar mill-themed playground, picnic pavilions, twin dog parks, and athletic courts and fields. Other projects supporting Goal 1: Expansion include:

- Intersection improvements including a new traffic signal and crosswalk at the intersection of Old Kings Road and Town Center Boulevard.
- Reconstruction of the BS-2 water control structure in the B Section
- Addition of shade sails at the playgrounds at Waterfront Park, Seminole Woods Neighborhood Park, Belle Terre Park and Ralph Carter Park.
- New lighting for three sports fields at Indian Trails Sports Complex.
- Construction of the Southern Wellfield raw water main, Phase 2, and addition of five wells in the Southern Wellfield.
- Construction of a reclaimed water main along U.S. 1 for aquifer recharge.
- Development of a master plan for future improvements to the Palm Coast Public Works facility.
- Completion of two phases in the Seminole Woods Boulevard Multi-Use Pathway, from Citation Boulevard to Sesame Boulevard and Sesame Boulevard to U.S. 1, and completion of the new Forest Branch Multi-Use Pathway in the F Section.
- Rehabilitation of the Colorado Bridge at College Waterway.
- Addition of a second phase to the City's Signal Optimization program, covering various locations throughout the City.
- Ongoing renovation and expansion of the Palm Coast Community Center, to reopen spring 2018.
- Odor-control improvements for the Old Kings Road and Ravenwood Master Pump Stations.
- Reconstruction of Pine Lakes Pathway pedestrian bridge, including pipe replacement.
- Reconstruction of the St. Joe Walkway Pathway from Palm Coast Parkway to the Intracoastal Waterway.
- Ongoing construction of Wastewater Treatment Plant 2 off U.S. 1 in northwestern Palm Coast, to open in early 2018.
- Beautification of the medians on Belle Terre Parkway, from S.R. 100 to Royal Palms Parkway.
- Addition of electronic monitoring systems to four water control structures that are part of the stormwater drainage system. A feature displaying canal levels was added to the City website: [www.palmcoastgov.com/canals](http://www.palmcoastgov.com/canals).

**Goal 2: Economic – To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.**

New home construction in Palm Coast is booming again, bringing an increase in City reviews and approvals that go with it. There were 633 new homes built in fiscal 2017, a 31-percent over the year before, with the value of single-family construction (\$175.2 million) up at the same rate. The number of permits issued (13,149) went up 33 percent, and building inspections (33,576) increased 30 percent. On the Utility side, 758 new water meters were added – a 26-percent increase over last year. Other factors supporting Goal 2: Economic were:

- Consultants in the Palm Coast Business Assistance Center, a City partnership with the Florida Small Business Development Center hosted by the University of Central Florida, met with 462 individual clients, providing 1,416 hours of consulting services and helping 21 businesses start and grow.
- In fiscal 2017, just over \$3 million was invested by BAC clients in the form of capital investment and added wages.
- The Parks & Recreation Department took over management of the municipal Palm Harbor Golf Club and the Palm Coast Tennis Center. A new general manager was hired for the golf course, and a new tennis pro for the Tennis Center.

- City staff completed the solicitation for public/private partnerships for new commercial development along Bulldog Drive in the Community Redevelopment Area. City Council approved a contract with Unicorp for redevelopment of CRA and private property, and City staff continues to work with Unicorp with the goal to bring new businesses to Town Center.
- Record growth was realized in recreation programs, attendance at Frieda Zamba Swimming Pool, participation in summer camp and sports tournaments at Indian Trails Sports Complex. Thirty-four sporting events were held at the sports complex in Fiscal 2017, having an economic impact of \$8.68 million.
- City Council approved an economic incentive agreement with Gioia Sails to expand its business in Palm Coast.

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

A major initiative within the Finance goal this year was implementation of an innovative and more efficient Electronic Permitting Process so that all building permits can now be accepted electronically. As of the end of the year the City had 640 registered users (most are contractors, but 55 are homeowners who pulled their own permit), and 3,768 permits had been created online. Top online permits are: 1,338 HVAC change-outs, 823 roofing, 461 fences and 180 single-family homes. Other accomplishments supporting Goal 3: Finance include:

- City Council authorized the refinancing of Utility State Revolving Fund loans and the S.R.100 Corridor CRA Note resulting in lower interest rates and loan modifications estimated to save the City \$500,000.
- Palm Coast hosted its first MUNIS User Conference, bringing together fellow users of MUNIS's budget, human resources and payroll functions for training and updates.
- The City implemented an array of digital processes related to purchasing, bid management and contracts, bringing great efficiency and saving staff time. One side benefit: 43,014 pages of paper were saved.
- Completion of the fiscal year 2016 audit results with no audit comments received.
- For the 14<sup>th</sup> consecutive year, the Finance Department earned the Government Finance Officers Association Distinguished Budget Presentation Award.
- The City was recognized for the fourth straight year by the ICMA Center for Performance Analytics for the City's performance management efforts.
- Finance also earned the GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY2016 Comprehensive Annual Financial Report; the City has received this award for 16 straight years.
- For the fourth year in a row, the Finance Department received the GFOA Award for Outstanding Achievement for Popular Annual Financial Reporting for the FY2016 Popular Annual Financial Report.
- A special agent from the U.S. Secret Service trained City staff on how to recognize and handle counterfeit currency. The training included identify theft and other types of personal fraud.
- The St. Johns River Water Management District awarded a \$700,000 grant for reconstruction of two aging flood control structures to be built in fiscal 2018.

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

We are “Rooted in Nature!” This year, the Green Team and the Brand Plus Team partnered to launch a new green brand that spreads the word on Palm Coast’s commitment to environmental sustainability and the “natural” attributes that make us so special. Learn more about the campaign at [www.palmcoastgov.com/discover](http://www.palmcoastgov.com/discover). Other initiatives supporting Goal 4: Environmental include:

- Installation of the first public Electric Vehicle Charging Station in Flagler County – right in front of Palm Coast City Hall.
- Two major environmental accomplishments related to construction of City Hall were celebrated at our Green City Hall Day – a Silver-level certification in Leadership in Energy and Environmental Design (LEED) and certification as a Florida Water Star building. Palm Coast was the first City Hall in Florida and the first commercial building in Flagler County to achieve Florida Water Star certification.
- Wastewater Treatment Plant 1 received the Florida Department of Environmental Protection Operators Excellence Award, and the plant staff received the Florida Water Environment Association’s Safety Award.
- Four special events were offered focusing on the environment: Arbor Day, the Intracoastal Waterway Cleanup, the Christmas Tree Recycling Event and Birds of a Feather Fest.
- For the 12th straight year, the City of Palm Coast was named a Tree City USA by the National Arbor Day Foundation in recognition of the urban forestry program. The City also received the Tree City USA Growth Award.
- 1,351 area schoolchildren were served through the CHIRP (Children Helping in Resource Protection) program. The children learn about nature and the importance of protecting natural resources through the field trip program at City parks.
- An aquifer performance test and first round of groundwater modeling was completed as part of long-range water supply planning.
- Building on a successful pilot project in Palm Coast a few years back, Florida Power & Light has begun offering energy-saving LED streetlights to local governments. FPL has started to convert our approximately 2,700 street lights to LED and expects to finish in 2018. All new streetlights installed will be LED.
- For the fourth time, the City hosted Youth Leadership Flagler’s Natural Resources Day.
- Conversion to LED lighting at Water Treatment Plants 2 and 3, Wastewater Treatment Plant 1, the Utility Department office, well sites and pump stations.

**Goal 5: Quality of Life – To ensure a safe community for our citizens and visitors while providing affordable and enjoyable options for cultural, educational and leisure-time events.**

Vibrant lifestyle and the natural environment combine to provide a high quality of life to Palm Coasters! In addition to our dozen parks and 125+ miles of connecting trails and paths, the City provides a full schedule of special events all year long. The City also is very proactive in its floodplain management efforts, with the goal of reducing the risk of flooding during hurricanes and other rain events. Some accomplishments this year for Goal 5: Quality of Life include:

- Increasing Palm Coast’s floodplain management rating to among the best in the nation – a measure that shows how well a City is prepared for flooding and a rating that provides residents deeper discounts on flood insurance. The National Flood Insurance Program increased Palm Coast’s rating in the Community Rating System (CRS) to a Class 4. Extensive public outreach was provided for Flood Awareness Week and throughout the year.
- Recognition as a StormReady Community, another part of the City’s floodplain management activities.
- Special events for recreation were plentiful – from 5Ks and patriotic ceremonies to Movies in the Park and Food Truck Tuesdays. Adults 50+ enjoy friendly competition at the Palm

Coast & the Flagler Beaches Senior Games, and the Tour de Palm Coast is an annual guided bicycle ride for all ages. Celebrate Independence Day with Fireworks in the Park. Halloween is a special time with Boo Bash and Hall of Terror. Little ones enjoy the annual Egg'Stravaganza, and there's a Flashlight Egg Hunt for older children. The winter holidays are a special time with the Tree Lighting Ceremony and the Starlight Event & Parade. Frieda Zamba Pool hosts events all summer long. Nature takes center stage at environmental events including Arbor Day, the Birds of a Feather Fest and the Intracoastal Waterway Cleanup. Palm Coasters enjoy life!

- Introduction of a new logo and branding for the Palm Coast Tennis Center and a digital, seasonal Recreation Guide.
- Creation of the Discover Palm Coast radio show, which covers a wide range of topics and is distributed as a podcast after initial airing.
- With assistance from St. Johns River Water Management District, LiDAR (Light Detection & Ranging) was collected for the entire City in March 2017 to provide elevation data resources for flood control, restoration projects, water storage and water supply planning. The data will be available in spring 2018.
- Successfully completed the fifth annual Find Your Florida Photo Contest, which brought in hundreds of photos for marketing materials such as advertising, the website and brochures.
- Expanded the City's social media outreach during hurricanes Matthew and Irma to include Facebook Live videos. The busiest month ever for the City's social media accounts was September 2017, with more than double the average Facebook posts and tweets. The Facebook posts with the largest reach and engagement were two live video updates during Irma, each with over 16,000 viewers and over 1,000 combined comments.

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

Ongoing training and performance management to develop our workforce talent is a key focus to help the City achieve all of its other Goals. With comprehensive training, our employees have the knowledge and skills to complete many projects in-house, and having highly trained crews has the added bonus of providing greater coverage during hurricanes and other weather emergencies. Some of this year's accomplishments for Goal 6: Workforce Talent include:

- Expansion of the college internship program, with 14 paid interns working on special projects designed to meet current needs within City departments while also gaining experience in their fields of study.
- Some of the intern projects completed this year: update to the Utility's Reuse Master Plan and start of new SCADA (Supervisory Control and Data Acquisition) Master Plan; a white paper on a strategy for the new downtown high-tech innovation district concept; a new online Virtual Citizen's Academy ([www.palmcoastgov.com/vca](http://www.palmcoastgov.com/vca)); and Standard Operating Procedures (manuals) for Athletic Field Turf Management and Landscape Management.
- A restructuring of the Palm Coast Fire Department's rank system, with two new ranks added, led to a special Pinning Ceremony for 25 firefighters.
- Development of Palm Coast Fire Department's innovative internship program for volunteer firefighters, which allows participants to train to become full-time career firefighters. The new program received the Regional Award for Excellence in Public Safety from the Northeast Florida Regional Council.
- Palm Coast Fire also supports the Flagler Palm Coast High School Fire Academy by providing job-shadowing opportunities, equipment and apparatus with the goal of bringing graduates into the fire service as volunteers and/or career firefighter.

- A variety of morale-building activities were offered for employees including the Winter Wonderland Dinner/Dance, Employee Family Fun N Fit Day, Employee Appreciation Week, the Employee Photo Contest and the Annual Wellness Fair. There was a Health and Safety Calendar Contest, Fitness Challenges, Wellness Room opening, Blue Cross and Blue Shield Blood Pressure Program and new certification/education pay was implemented.
- Winning both the State and the National Top-Ops competitions for water operators by Palm Coast Utility's Water Buoys team.
- Wastewater Treatment Plant 1 received the 1st Place 2017 FWEA Safety Award for Class B facilities.
- Two Water Treatment Plant operators served as adjunct instructors at the Flagler Technical Institute teaching classes to students seeking to become licensed water treatment plant operators.
- Water Treatment Plant 3 was awarded the 2017 "Outstanding Membrane Plant Award" by the Southeast Desalting Association.
- The Communications & Marketing Division earned seven national and state awards for video during 2017, for the "Find Your Future – Internships with the City of Palm Coast," the "Zombie Survival Guide to Bicycle Safety" and the "Holiday Fire Safety Trips – Meet Joey Christmas" videos.
- The SAP Team completed the annual citizen survey through in-house resources. It was the first time the survey was created and administered directly by City staff. Participation was strong, with about 4,000 residents completing the survey.

As you can see from these highlights, FY2017 was a year of growth, expansion and new initiatives and projects. We're attracting more and more residents and businesses, and we're seeing a surge in development, and I am proud of how our City staff has kept up our high level of service up during this time of growth.

Palm Coast has long been recognized as a premier place to live, across generations and many cultural backgrounds. We work hard on economic progress while also preserving the natural beauty we treasure. Providing a high-quality lifestyle for our residents guides everything we do, and we're committed to doing that while also maintaining the lowest taxes for cities our size (population between 70,000 and 100,000) in Florida.

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



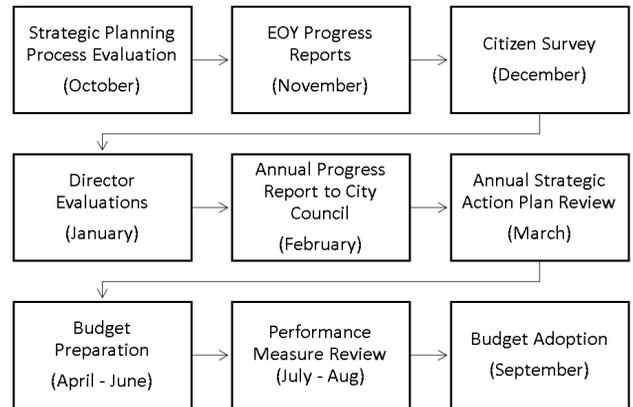
# Planning for Results

# Planning for Results



## STRATEGIC PROCESS EVALUATION

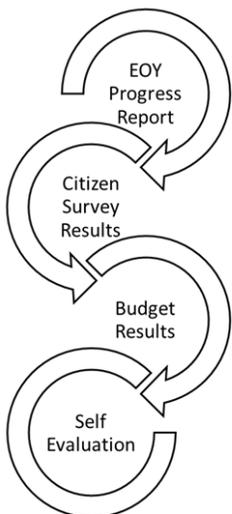
A team of staff meets annually to review the current strategic planning process. This evaluation is done at the end of the fiscal year and allows time to implement changes for the following year. The strategic planning process continues to be enhanced each year to strengthen the relationship between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



## CITIZEN SURVEY

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

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



## DIRECTOR EVALUATIONS

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

## ANNUAL STRATEGIC ACTION PLAN REVIEW

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

## DEPARTMENTAL PLANNING

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



## TEAM APPROACH

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

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

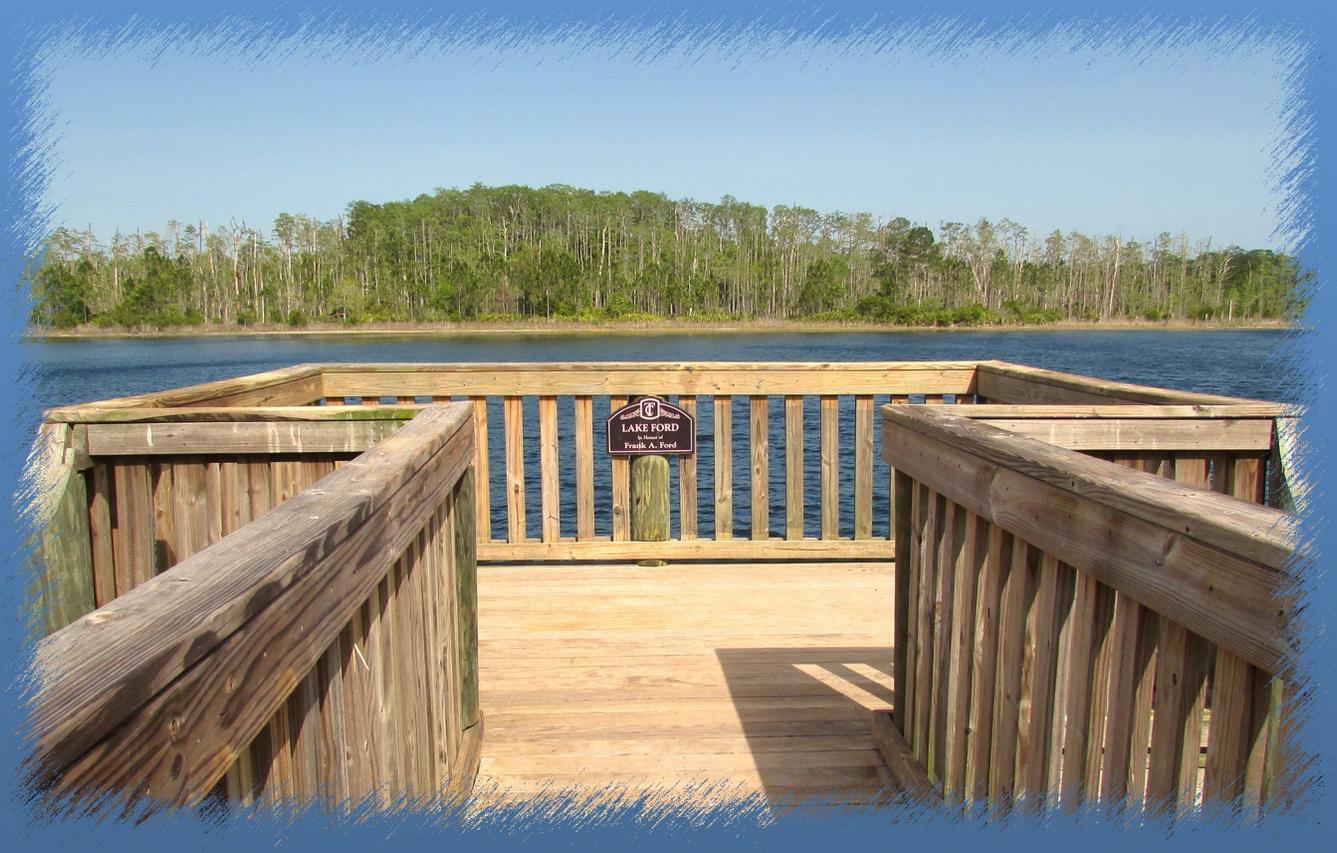


Since 2007, approximately 24 formal teams have been in existence at some point. Team leaders are selected by the City Manager through an application process. Under the leadership of the team leader, a cross-departmental team of employees is formed and a mission statement and action plan is developed. Once this is complete, work begins towards the team's objectives. Progress is tracked on a quarterly basis through performance measures which are also developed by the team.

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

## **QUARTERLY PERFORMANCE REVIEW**

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



# Tracking Results

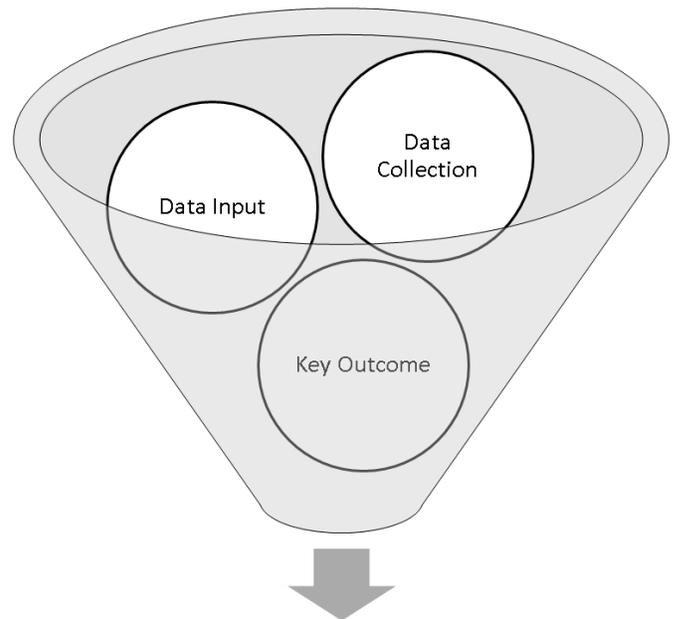
# Tracking Results

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



## DATA COLLECTION

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



Quarterly Performance Review

## DATA INPUT

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

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

## **KEY OUTCOME**

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

## **MULTI-YEAR CROSSOVER**

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

## **COUNCIL PRIORITIES**

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



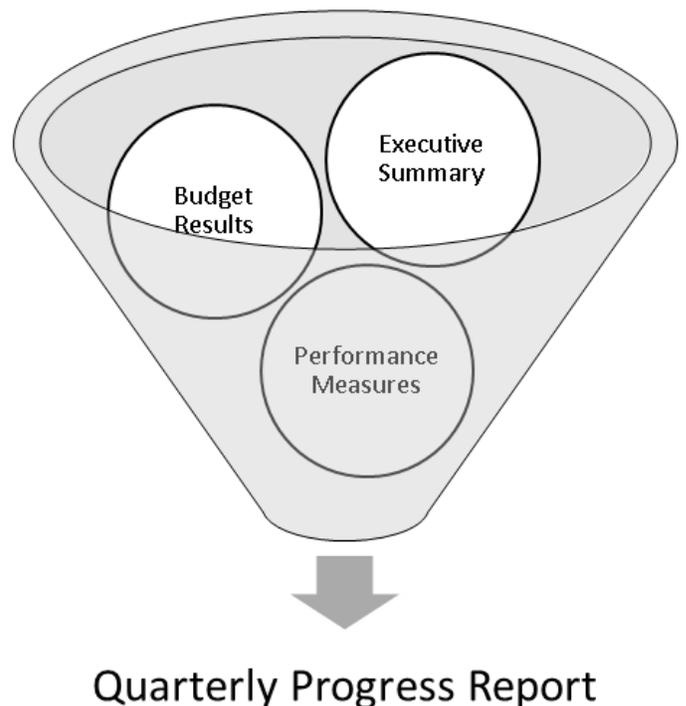
# Reporting Results

# Reporting Results

## QUARTERLY PROGRESS REPORTS

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

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



## ANNUAL PROGRESS REPORT TO CITY COUNCIL

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

## **ANNUAL BUDGET REPORT**

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

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

## **MEASURING RESULTS**

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

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# Citizen Survey

# Citizen Survey Results

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

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



## PURPOSE

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

## EVALUATING THE RESULTS

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

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

## **EXPANDING THE PROCESS**

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

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

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# THE NCS<sup>TM</sup>

The National Citizen Survey<sup>TM</sup>

## Palm Coast, FL

Dashboard Summary of Findings

2017



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# Summary

The National Citizen Survey™ (The NCS™) is a collaborative effort between National Research Center, Inc. (NRC) and the International City/County Management Association (ICMA). The survey and its administration are standardized to assure high quality research methods and directly comparable results across The NCS communities. The NCS captures residents’ opinions within the three pillars of a community (Community Characteristics, Governance and Participation) across eight central facets of community (Safety, Mobility, Natural Environment, Built Environment, Economy, Recreation and Wellness, Education and Enrichment and Community Engagement). This report summarizes Palm Coast’s performance in the eight facets of community livability with the “General” rating as a summary of results from the overarching questions not shown within any of the eight facets. The “Overall” represents the community pillar in its entirety (the eight facets and general).

By summarizing resident ratings across the eight facets and three pillars of a livable community, a picture of Palm Coast’s community livability emerges. Below, the color of each community facet summarizes how residents rated each of the pillars that support it – Community Characteristics, Governance and Participation. When most ratings were higher than the benchmark, the color is the darkest shade; when most ratings were lower than the benchmark, the color is the lightest shade. A mix of ratings (higher and lower than the benchmark) results in a color between the extremes.

Broadly, ratings within almost all facets of community livability tended to be positive and similar to those given in other communities across the nation. Rates of Participation within the facet of Mobility were lower than those observed elsewhere. This information can be helpful in identifying the areas that merit more attention.

Figure 1: Dashboard Summary

	Community Characteristics			Governance			Participation		
	Higher	Similar	Lower	Higher	Similar	Lower	Higher	Similar	Lower
Overall	3	43	6	0	36	9	2	29	5
General	2	5	0	0	3	0	1	2	0
Safety	0	3	0	0	7	0	1	2	0
Mobility	1	6	1	0	5	2	0	0	3
Natural Environment	0	3	0	0	3	3	0	3	0
Built Environment	0	5	0	0	6	1	0	1	1
Economy	0	5	3	0	1	0	0	3	0
Recreation and Wellness	0	7	0	0	3	1	0	4	1
Education and Enrichment	0	4	2	0	2	0	0	3	0
Community Engagement	0	5	0	0	6	2	0	11	0

Legend	
	Higher
	Similar
	Lower

## The National Citizen Survey™

Figure 2: Detailed Dashboard

	Community Characteristics	Trend	Benchmark	Percent positive	Governance	Trend	Benchmark	Percent positive	Participation	Trend	Benchmark	Percent positive
General	Overall appearance	↔	↑	88%	Customer service	↔	↔	69%	Recommend Palm Coast	↔	↔	84%
	Overall quality of life	↔	↔	75%	Services provided by Palm Coast	↔	↔	61%	Remain in Palm Coast	↔	↔	86%
	Place to retire	↔	↑	80%	Services provided by the Federal Government	↔	↔	41%	Contacted Palm Coast employees	↔	↑	58%
	Place to raise children	↔	↔	74%								
	Place to live	↔	↔	79%								
	Neighborhood	↔	↔	80%								
	Overall image	↔	↔	61%								
Safety	Overall feeling of safety	↔	↔	72%	Police	↑	↔	82%	Was NOT the victim of a crime	↔	↔	86%
	Safe in neighborhood	↔	↔	90%	Crime prevention	↔	↔	64%	Did NOT report a crime	↔	↔	79%
	Safe downtown/commercial area	↔	↔	83%	Fire	↑	↔	96%	Stocked supplies for an emergency	↑	↑↑	86%
					Fire prevention	↔	↔	74%				
					Ambulance/EMS	↑	↔	90%				
					Emergency preparedness	↔	↔	72%				
					Animal control	↔	↔	58%				
Mobility	Traffic flow	↑	↔	55%	Traffic enforcement	↔	↔	61%	Carpooled instead of driving alone	↔	↓	30%
	Travel by car	↑	↔	67%	Street repair	↔	↔	54%	Walked or biked instead of driving	↔	↓	41%
	Travel by bicycle	↔	↔	58%	Street cleaning	↔	↔	60%	Used public transportation instead of driving	↔	↓↓	3%
	Ease of walking	↓	↔	54%	Street lighting	↓	↓↓	28%				
	Travel by public transportation	↔	↓	18%	Sidewalk maintenance	↓	↔	48%				
	Overall ease travel	↔	↔	66%	Traffic signal timing	↔	↔	42%				
	Public parking	↔	↑	71%	Bus or transit services	↔	↓↓	26%				
Natural Environment	Paths and walking trails	↔	↔	74%								
	Overall natural environment	↔	↔	85%	Garbage collection	↓	↓	71%	Recycled at home	↔	↔	86%
	Air quality	↔	↔	87%	Recycling	↓	↔	71%	Conserved water	↔	↔	89%
	Cleanliness	↔	↔	83%	Yard waste pick-up	↓	↓	52%	Made home more energy efficient	↔	↔	71%
					Drinking water	↔	↓	53%				
					Open space	↔	↔	67%				
					Natural areas preservation	↔	↔	66%				
Built Environment	New development in Palm Coast	↔	↔	45%	Sewer services	↓	↔	65%	NOT experiencing housing cost stress	↔	↔	64%
	Affordable quality housing	↓	↔	45%	Storm drainage	↓	↓↓	35%	Did NOT observe a code violation	↓	↓	36%
	Housing options	↔	↔	58%	Power utility	↔	↔	70%				
	Overall built environment	↔	↔	57%	Utility billing	↔	↔	68%				
	Public places	↔	↔	61%	Land use, planning and zoning	↔	↔	47%				
					Code enforcement	↔	↔	44%				
					Cable television	↔	↔	42%				

**Legend**

↑↑ Much higher    ↑ Higher    ↔ Similar    ↓ Lower    ↓↓ Much lower    \* Not available

## The National Citizen Survey™

	Community Characteristics	Trend	Benchmark	Percent positive	Governance	Trend	Benchmark	Percent positive	Participation	Trend	Benchmark	Percent positive
Economy	Overall economic health	↔	↔	48%	Economic development	↔	↔	34%	Economy will have positive impact on income	↑	↔	36%
	Shopping opportunities	↔	↔	49%					Purchased goods or services in Palm Coast	↔	↔	98%
	Employment opportunities	↑	↓↓	15%					Work in Palm Coast	↔	↔	34%
	Place to visit	↓	↔	63%								
	Cost of living	↓	↔	40%								
	Vibrant downtown/commercial area	↔	↓	26%								
	Place to work	↔	↓↓	26%								
	Business and services	↔	↔	50%								
Recreation and Wellness	Fitness opportunities	↔	↔	75%	City parks	↔	↔	81%	In very good to excellent health	↔	↔	60%
	Recreational opportunities	↔	↔	60%	Recreation centers	↔	↓	48%	Used Palm Coast recreation centers	↔	↓	47%
	Health care	↔	↔	62%	Recreation programs	↔	↔	58%	Visited a City park	↔	↔	73%
	Food	↑	↔	66%	Health services	↔	↔	65%	Ate 5 portions of fruits and vegetables	↔	↔	81%
	Mental health care	↔	↔	34%					Participated in moderate or vigorous physical activity	↔	↔	80%
	Health and wellness	↔	↔	68%								
	Preventive health services	↔	↔	65%								
Education and Enrichment	K-12 education	↔	↔	68%	Public libraries	↔	↔	86%	Used Palm Coast public libraries	↔	↔	57%
	Cultural/arts/music activities	↔	↔	41%	Special events	↔	↔	62%	Participated in religious or spiritual activities	↔	↔	46%
	Child care/preschool	↑	↔	62%					Attended a City-sponsored event	↔	↔	49%
	Religious or spiritual events and activities	↔	↔	77%								
	Adult education	↔	↓	42%								
	Overall education and enrichment	↔	↓	50%								
Community Engagement	Opportunities to participate in community matters	↔	↔	56%	Public information	↔	↔	57%	Sense of community	↔	↔	50%
	Opportunities to volunteer	↔	↔	73%	Overall direction	↓	↔	49%	Voted in local elections	↔	↔	88%
	Openness and acceptance	↔	↔	65%	Value of services for taxes paid	↓	↔	46%	Talked to or visited with neighbors	↔	↔	93%
	Social events and activities	↔	↔	48%	Welcoming citizen involvement	↔	↔	41%	Attended a local public meeting	↔	↔	19%
	Neighborliness	↔	↔	57%	Confidence in City government	↔	↓	40%	Watched a local public meeting	↔	↔	21%
					Acting in the best interest of Palm Coast	↔	↔	42%	Volunteered	↔	↔	36%
					Being honest	↔	↓	36%	Participated in a club	↔	↔	32%
					Treating all residents fairly	↔	↔	43%	Campaigned for an issue, cause or candidate	↔	↔	24%
									Contacted Palm Coast elected officials	↔	↔	20%
									Read or watched local news	↔	↔	88%
								Done a favor for a neighbor	↔	↔	86%	

**Legend**

↑↑ Much higher    ↑ Higher    ↔ Similar    ↓ Lower    ↓↓ Much lower    \* Not available



# Results by Goal

# 2017 Results

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

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



## Goal 1 Infrastructure

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

**2017 Results: 78.46% Complete**



## Goal 2 Economic

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

**2017 Results: 91.31% Complete**



### Goal 3 Finance

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

**2017 Results: 85.79% Complete**



### Goal 4 Environmental

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

**2017 Results: 86.15% Complete**



### Goal 5 Quality of Life

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

**2017 Results: 79.54% Complete**



### Goal 6 Workforce Talent

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

**2017 Results: 92.53% Complete**

# Performance Metrics

**Department:** Financial Services

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

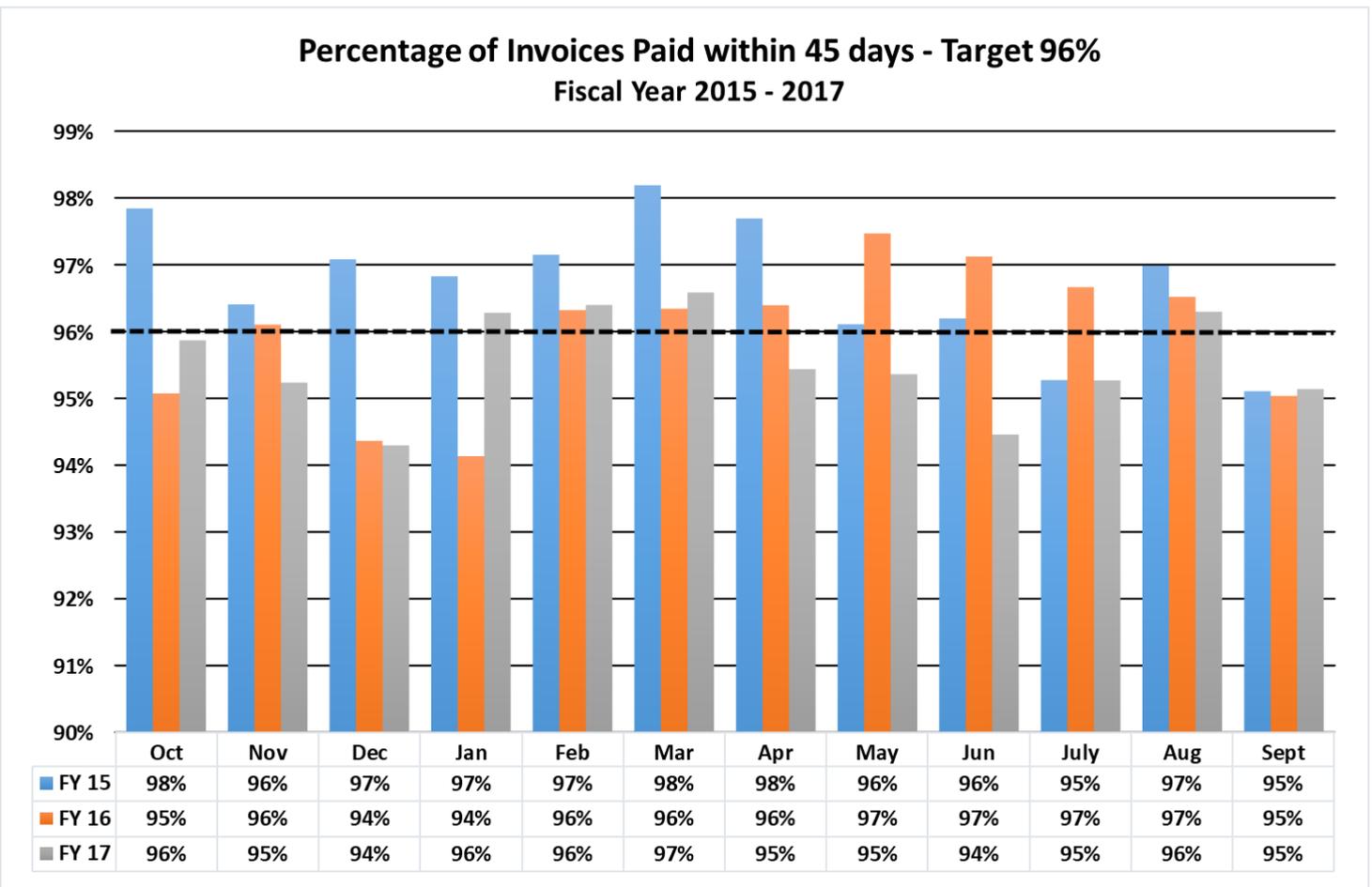
**Objective 3.2:** Increase efficiency through enhanced operations and technological advancements

**Strategy 3.2.1:** Review existing operational procedures and policies

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

**Results:** Accounts payable continues to see swings during different months of the year in regards to this measure. Falling below 96% is most common during the month of November when the work load increases due to invoices being paid for the previous year as well as the next fiscal year. The annual average however, for fiscal year 2017, remains at 96%.

**2018 Target:** The target remains at 96%



**Department / Division:** Community Development / Planning

**Goal 2:** To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values

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

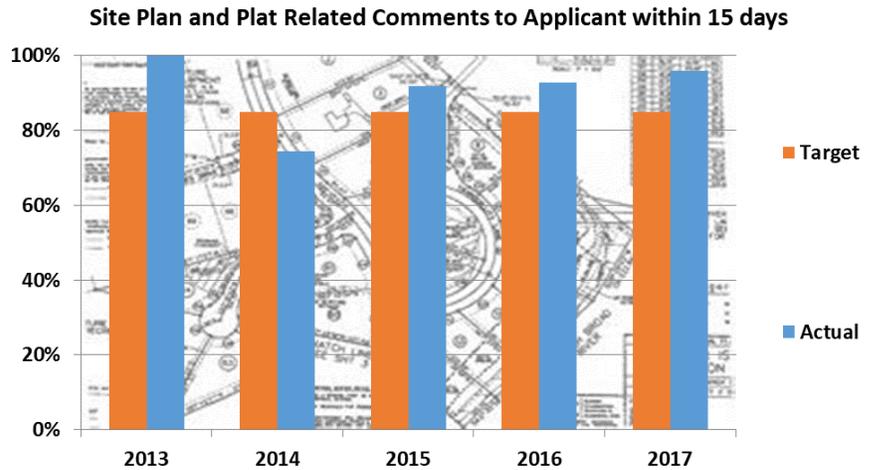
**Strategy 2.2.2:** Develop a campaign to highlight the City's economic strengths and opportunities

**Approach: 2.2.2.7:** Monitor permit review time

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

**Results:** Site plan and plat related comments were returned to the applicant within 15 working days 96% of the time for fiscal year 2017.

**2018 Target:** Same as 2017



**Department / Division:** Community Development / Building Permits

**Goal 2:** To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.

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

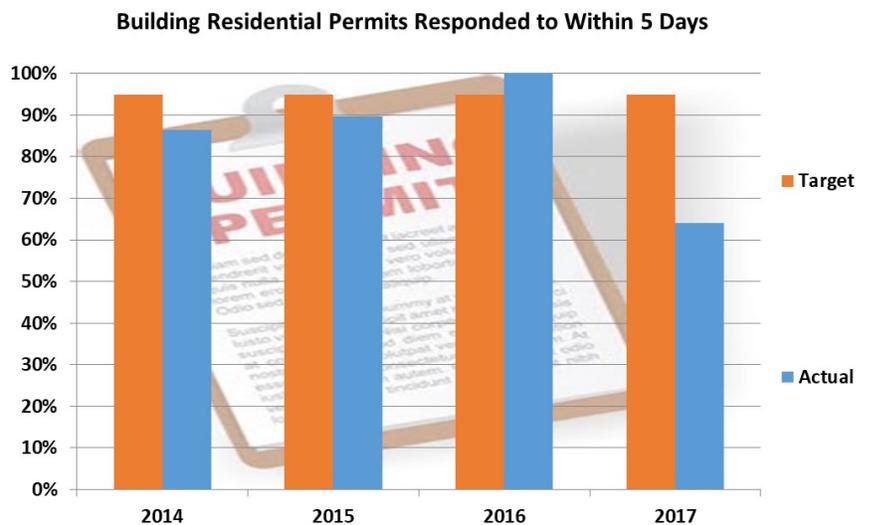
**Strategy 2.2.2:** Develop a campaign to highlight the City's economic strengths and opportunities

**Approach: 2.2.2.8:** Provide proper response time for inquiries

**Measure:** Provide initial response to new building residential permits within 5 working days (single family residence) from the time the permit is received 95% of the time.

**Results:** The fiscal year 2017 target was not met. As development increases this measure remains a priority but is more difficult to meet.

**2018 Target:** Same as 2017



**Department / Division:** Community Development / Building Permits

**Goal 2:** To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.

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

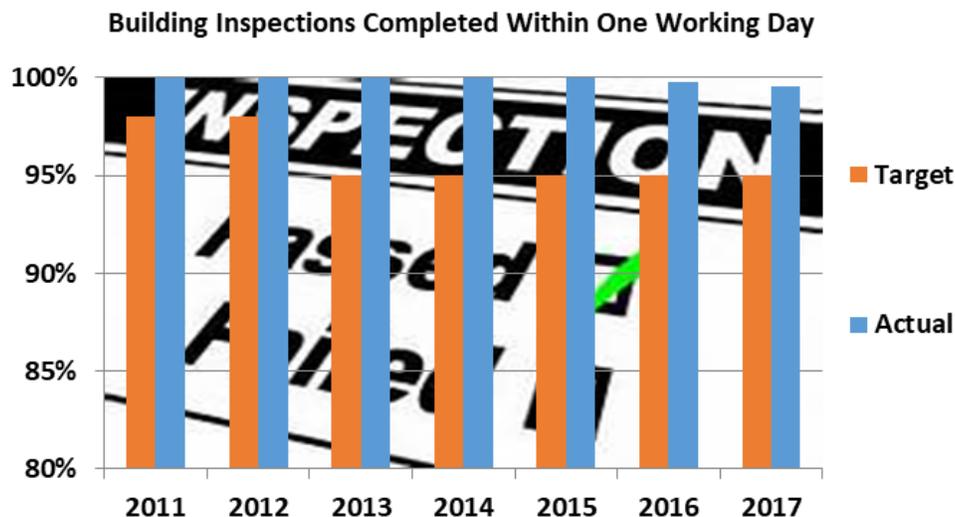
**Strategy 2.2.2:** Develop a campaign to highlight the City's economic strengths and opportunities

**Approach: 2.2.2.9:** Provide proper response time for inspections

**Measure:** Complete building inspections within one working day from the time the inspection is called in 95% of the time.

**Results:** The fiscal year 2017 target was met.

**2018 Target:** Same as 2017



**Department / Division:** Public Works / Facilities Maintenance

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

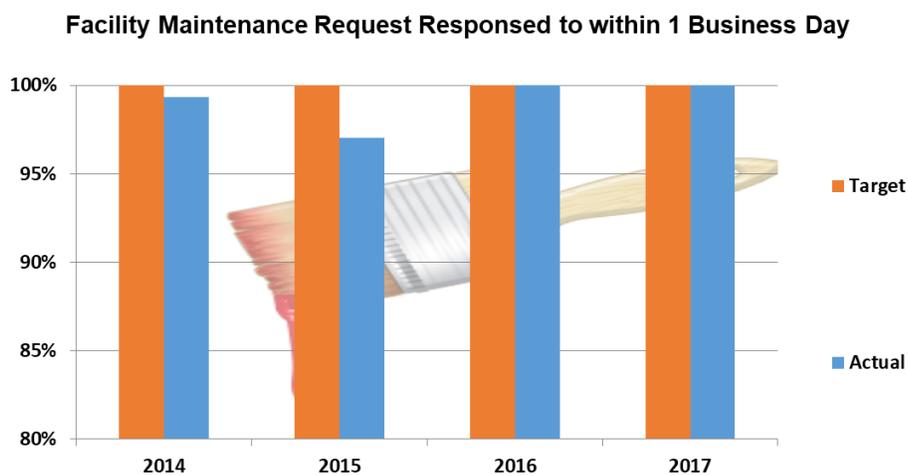
**Objective 1.2:** To assess the need to expand infrastructure for sustainable growth

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

**Approach: 1.2.2.12:** Inspect and maintain City facilities

**Results:** 842 out of 842 facility requests were responded to within 1 day.

**2018 Target:** Same as 2017



**Department / Division:** Public Works / Parks Maintenance

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

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

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

**Approach: 1.1.1.8:** Inspect and maintain park facilities monthly

**Results:** 33 out of 33 parks were inspected monthly.

**2018 Target:** Same as 2017



**Department / Division:** Utility / Customer Service

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

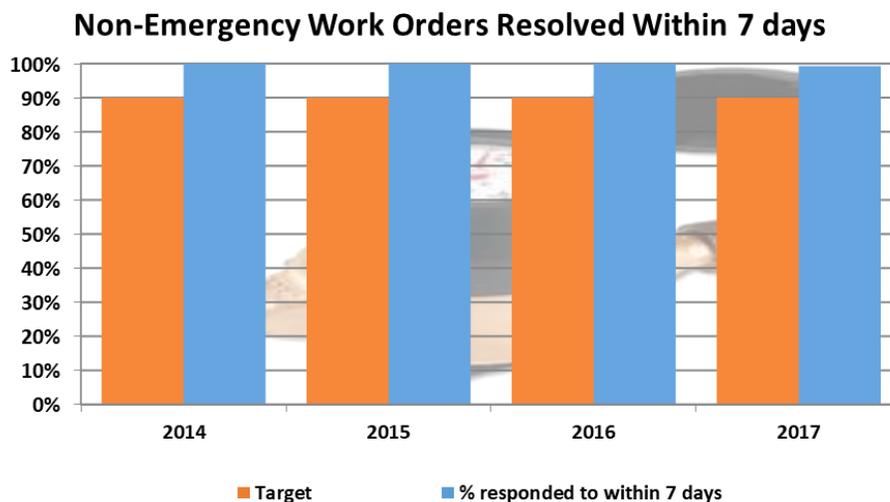
**Objective 1.2:** To assess the need to expand infrastructure for sustainable growth

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

**Approach 1.2.1.8** Resolve 90% of all "Non-emergency Utility Customer Service" work orders within 7 days of the time it was received.

**Results:** 9,554 out of 9,625 (99%) of non-emergency service orders were resolved to within 7 days

**2018 Target:** Same as 2017



**Department / Division:** Utility / Utility Maintenance

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

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

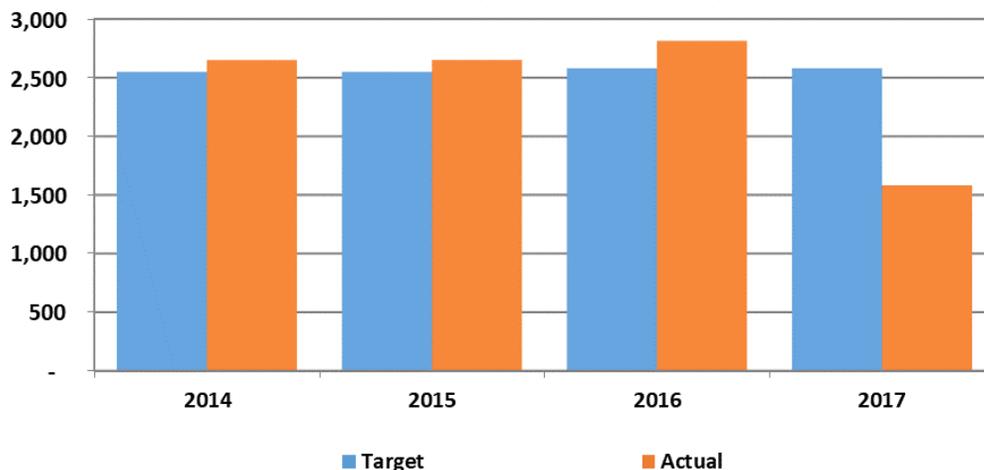
**Strategy 1.2.1:** Maintain an inventory of the condition and priority rating of infrastructure projects

**Approach 1.2.1.8** Inspect 20% of PEP tanks annually

**Results:** 1,581 out of 2,580 PEP tanks were inspected, falling short of the target. Recovery efforts from two hurricanes this fiscal year caused this measure to fall behind.

**2018 Target:** Same as 2017

**PEP Tanks Inspected Annually**



**Department / Division:** Utility / Wastewater Collection

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

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

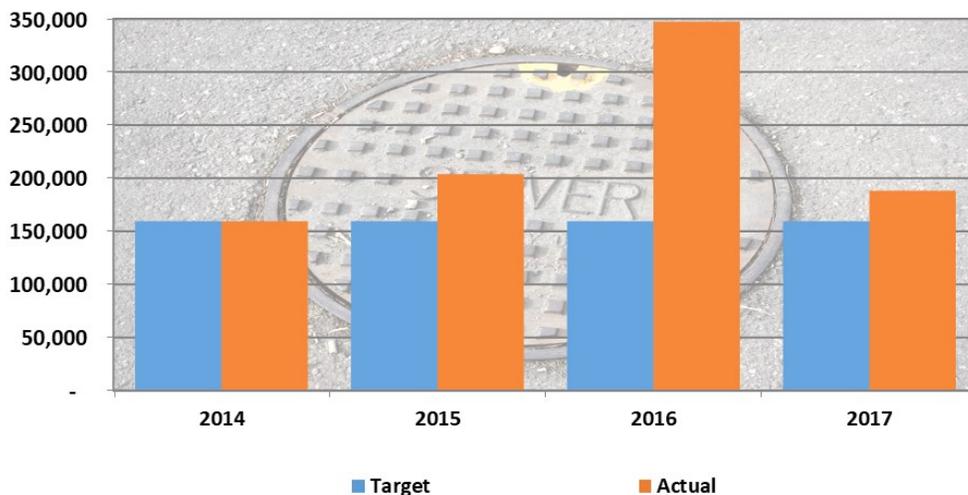
**Strategy 1.2.1:** Maintain an inventory of the condition and priority rating of infrastructure projects

**Approach 1.2.1.8** Inspect 10% of gravity sewer systems annually (CCTV inspection)

**Results:** The target was surpassed.

**2018 Target:** Same as 2017

**Inspect 10% of Gravity Sewer System Annually**



**Department / Division:** Public Works / Stormwater Operations

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

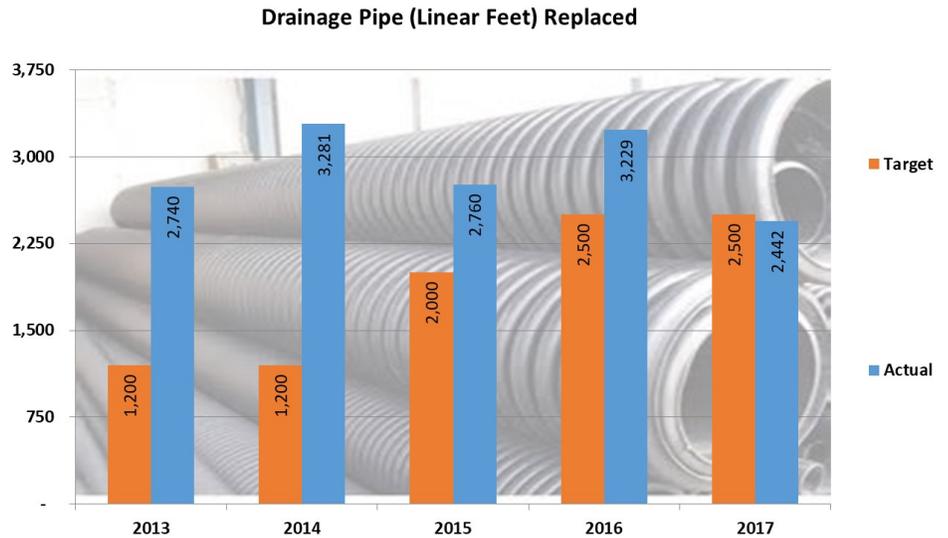
**Objective 1.1:** To enhance infrastructure in order to maintain quality neighborhoods and business districts

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

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

**Results:** A significant amount of Public Works staff time was spent on storm cleanup after two hurricanes this year and as a result, the 2017 the target was not met.

**2018 Target:** In fiscal year 2018 the target is to replace 2,500 linear feet of drainage pipe.



**Department / Division:** Utility / Water Quality

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

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

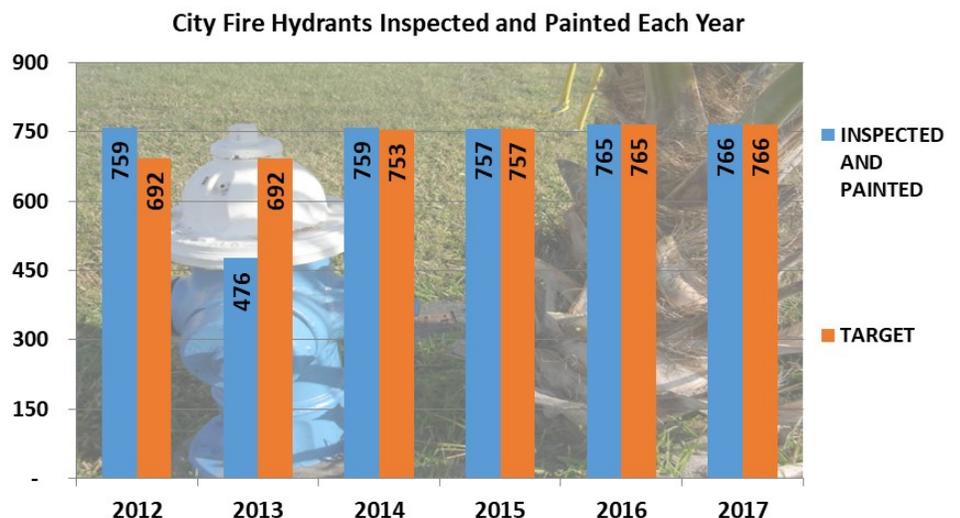
**Strategy 1.2.3:** Keeping older neighborhoods attractive and relevant

**Approach: 1.2.3.9:** Maintain Fire Hydrants

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

**Results:** 20% of all City owned fire hydrants were inspected and painted in fiscal year 2017

**2018 Target:** Same as 2017



**Department / Division:** Utility / Water Quality

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

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

**Strategy 1.2.3:** Keeping older neighborhoods attractive and relevant

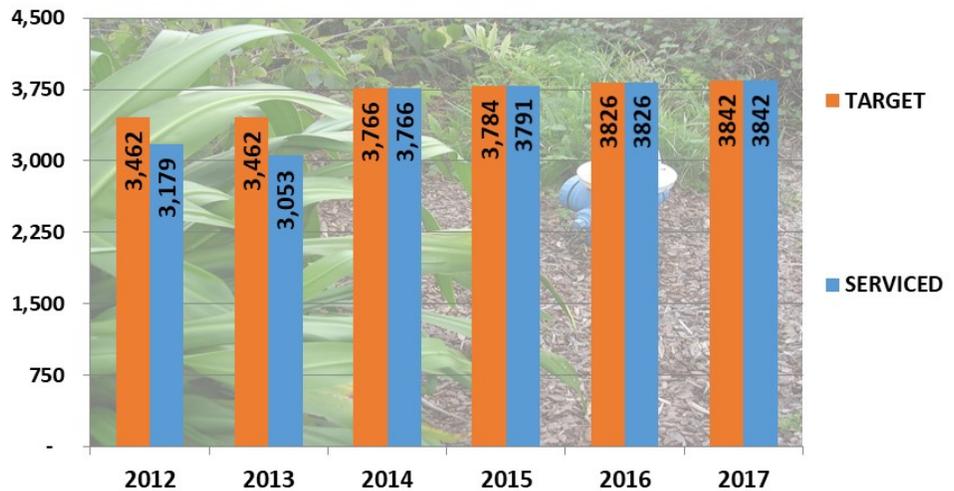
**Approach: 1.2.3.9:** Maintain Fire Hydrants

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

**Results:** All City owned fire hydrants were serviced in fiscal year 2017

**2018 Target:** Same as 2017

**City Fire Hydrants Serviced Each Year**



**Department / Division:** Utility / Water Distribution

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

**Objective 3.2:** Increase efficiency through enhanced operations and technological advancements

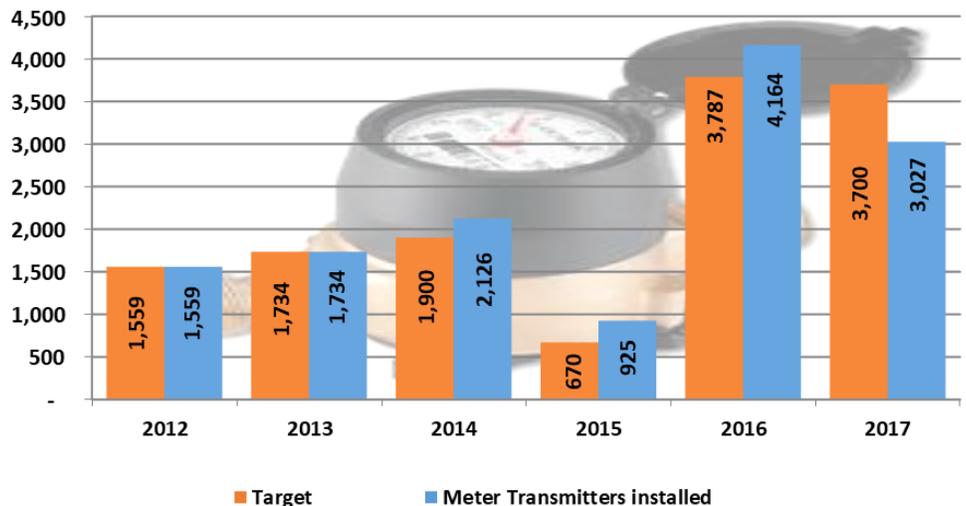
**Strategy 3.2.1:** Review existing operational procedures and policies

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

**Results:** This measure fell slightly short of the fiscal year 2017 target

Note: The number of meter transmitters installed in fiscal year 2015 was targeted significantly less than previous years due to budgetary constraints as a result of brass pricing increases. This became a larger priority in fiscal year 2016.

**Meter Transmitters Installed**



**Department :** Human Resources

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

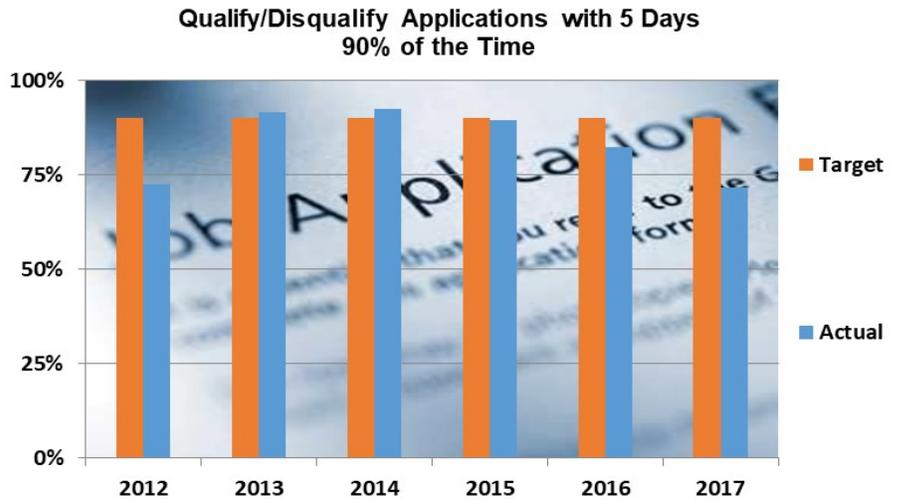
**Objective 6.1:** To develop a program to improve staff retention and recognize individual skill and talents

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

**Approach: 6.1.1.9:** Ensure efficient processing of employee applications

**Results:** For fiscal year 2017, 2,171 applications out of 3,031 were qualified or disqualified within 5 days, 90% of the time, falling slightly short of the goal of this measure.

**2018 Target:** Same as 2017



**Department / Division:** Administrative Services & Economic Development / City Clerk's Office

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

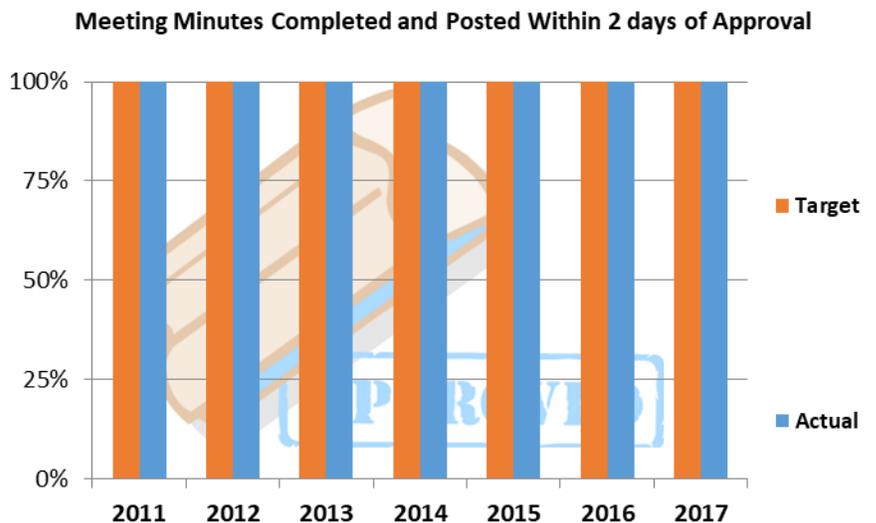
**Objective 3.2:** Increase efficiency through enhanced operations and technological advancements

**Strategy 3.2.1:** Review existing operational procedures and policies

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

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

**2018 Target:** Same as 2017





# Results by Department

# *Administrative Services & Economic Development*

## *Department Summary*

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

### **Communications and Marketing Division**

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

### **City Clerk's Office**

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

### **Central Services Division**

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

### **Economic Development**

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

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

# *Administrative Services & Economic Development*

## *Department Objectives*

**Goal 2 Economic - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values**

- Assess, evaluate & update Economic Development Strategies Progress
- Evaluate Private/Public Partnerships for public benefit and equity
- Strengthen City's involvement support in economic efforts
- Strengthen the brands of both the BAC and SBDC to demonstrate the unique partnership that exists and the capabilities that are available to all small businesses through this partnership
- Evaluate and refine vision for Downtown
- Foster high-tech companies and talent to locate and grow in Palm Coast Develop strategies to encourage investment in our Downtown
- Evaluate and report on existing focus of the BAC
- Enhance the "Find Your Florida" branding campaign
- Educate our citizens on the value of "Shop Local" and doing business in Palm Coast
- 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

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

- Deliver Purchasing and Contract services in an efficient, cost - effective manner
- Deliver services in an efficient, cost-effective manner
- Complete/Update All Safety Manuals
- Develop Best Practices for Workers Compensation Loss Ratios and Experience Mod.
- Develop post accident procedures and maintain policies and procedures to encourage good safety practices
- Prepare annual CRA report
- Annually Publish Legislative Priorities
- Annually publish list of projects for Federal/State funding
- Identify ways to increase efficiency and streamline processes
- Provide on-going training to ensure staff compliance with purchasing policy

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

- Provide video and Social media support for City events.
- Maintain a strong social media presence
- Study the feasibility of developing a Palm Coast App to promote our amenities and events
- Expand police presence in neighborhoods

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

- Standardize City-Wide Safety Training
- Enhance brand knowledge across organization
- Track complaints and compliments throughout the organization
- Enhance communication with our citizens

# *Administrative Services & Economic Development*

## *Measuring Performance*

### 2017 Highlights:

- √ The Central Services Division continues to transition to self-service, paperless, and digital processes. Some of the related accomplishments include:
  - Electronic notification of purchase orders (emailed to vendor versus being printed).
  - Bonfire, a completely electronic bid management product was implemented.
  - Purchasing forms were revised to increase effectiveness and efficiency.
  - Contracts were transitioned from paper to electronic signatures.
  - Several contract templates were revised
  - Conversion of a purchase requisition to a purchase order, as well as the printing of purchase orders, has been fully automated.
  - MUNIS dashboard and workflow manager, which allows staff with MUNIS access to easily track the status of purchase order adjustments, change orders and purchase requisitions, was implemented.
- √ This fiscal year, our newly implemented electronic bidding process has saved 43,014 pages of paper. In addition, division staff made several changes to our standard templates and forms in our continual effort to improve.
- √ City Council adopted a revised Purchasing Policy. The City's Purchasing Policy was last updated in 2002.
- √ Transition to the new agenda management software was completed
- √ Communications & Marketing Division provided comprehensive public communications before, during and after Hurricane Matthew and Irma
- √ Launched the Discover Palm Coast Radio Show with Mayor Holland.
- √ Developed and launched the new "Rooted in Nature" green brand campaign.

### Council Priorities:

- √ Presented a white paper on a strategy for the new downtown high tech innovation district concept
- √ Expanded the City's customer survey program to solicit feedback on matters unique to Palm Coast
- √ Implemented communication program for swale system/maintenance & capital improvement program
- √ Developed and launched the Virtual Citizens Academy

# Human Resources

## Department Summary

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

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

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

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



# *Human Resources*

## *Department Objectives*

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

- Ensure efficient processing of employee applications
- Improve Onboarding Process for New Employees
- Identify methods of encouraging volunteer participation

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

- Assist with the development and implementation of annual training for emergency management to include customer service functions, PEP system support and radio communications.

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

- Develop programs to recognize individual achievements and years of service
- Inventory staff skills to better utilize talent
- Monitor retention and cause of employee turn-over
- Foster professional development to elevate career advancements across the Organization
- Provide Interdepartmental training to create depth within the organization
- Encourage diversification of staff knowledge with optional training opportunities.
- Monitor, evaluate and report quarterly on new performance evaluation process
- Assess employee benefits in order to remain competitive in the market
- Enhance retirement fiduciary program to include compliance, evaluation and monitoring functions to maximize benefits to employees
- Maintain advisory staff committee consisting of all Departments
- Enhance employee appreciation to focus on an exemplary performance approach
- 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
- Report on the benefits of an internship program with the COPC and regional educational institutions.
- Seek partnerships with outside entities for staff training opportunities
- Provide customer service training to all employees City-wide

# *Human Resources*

## *Measuring Performance*

### 2017 Highlights:

- √ While other organizations continue to see significant increases in the cost of providing benefits to staff, our program has remained stable.
- √ Sponsored the Annual Employee Health Fair
- √ Began developing a formal and comprehensive new hire on-boarding process
- √ Implemented new electronic employee evaluation process
- √ Implemented paperless Request for Personnel which is now being used by all departments.
- √ Conducted a dependent health insurance audit
- √ Implemented certification/education pay program
- √ Staff facilitated the following training opportunities:
  - Target Solutions for Admin Staff
  - Dangerous Wildlife
  - MUNIS Users Group
  - Power Point Training
  - Customer Service Training
  - Dealing with Difficult Customers
  - Purchasing Card Training
  - Transparency Training
  - Week-In-Review Training
  - Public Records Training
  - Central Services Training
  - Pedestrian Safety
  - Counterfeit Currency
  - Microsoft Word & Excel
  - RFP/PAF/Org Chart Training
  - Defensive Driving

### Council Priorities:

- √ Launched the Internship Program
- √ Vast improvement has been made with the creation and implementation of a Volunteer Program this year. Although not 100% complete, a partnership has been developed with Flagler Volunteer Services, the Background Screening Policy has been reviewed and we are working with Parks and Recreation in the identification of events for which Volunteers may be utilized to test the new process.

# Financial Services

## Department Summary

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

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

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

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

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



# *Financial Services*

## *Department Objectives*

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

- Provide ongoing options to diversify City revenues
- Achieve an Annual unqualified audit opinion with "0" accounting comments.
- Reinforce long-term financial planning process
- Evaluate and revise financial policies
- Enhance retirement fiduciary program to include compliance, evaluation and monitoring functions to maximize benefits to employees
- Track response times of invoices charged to the City
- Reinforce long-term financial planning process
- Maintain annual Compliance
- Transition Building division to online payments
- Identify ways to increase efficiency and streamline processes
- Achieve award recognition for financial excellence
- Maintain internal committee to review internal control processes
- Maintain a reporting hotline to identify potential internal control deficiencies

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

- Conduct community outreach sessions to educate the public on local consumer fraud and scams
- Provide annual disaster recovery training for managers & supervisors related to ensuring reimbursement for disaster recovery costs

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

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

# *Financial Services*

## *Measuring Performance*

### 2017 Highlights:

- √ TRIM Compliance for the fiscal year 2017 budget was certified with zero non-compliance issues.
- √ 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.
- √ The GFOA Budget Presentation award was received for the fiscal year 2017 budget document. This is the 14th consecutive year the City of Palm Coast has received this award.
- √ The GFOA Certificate of Achievement for Excellence in Financial Reporting was received for the fiscal year 2016 Comprehensive Annual Financial Report (CAFR). This is the 16th consecutive year the City of Palm Coast has received this award.
- √ The GFOA Award for Outstanding Achievement for Popular Annual Financial Reporting was received for the fiscal year 2016 Popular Annual Financial Report (PAFR). This is the 4th consecutive year the City of Palm Coast has received this award.
- √ Hosted its first MUNIS User Conference on March 9th at City Hall
- √ Conducted one-on-one training with departments related to required forms for disaster recovery
- √ Coordinated counterfeit training for staff with the United States Secret Service
- √ Assumed all accounting functions for the Golf Course and Tennis Center

# Community Development

## Department Summary

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

### **Planning**

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

### **Code Enforcement**

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

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

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

### **Building Permits**

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

### **Construction Management & Engineering**

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

# *Community Development*

## *Department Objectives*

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

- Inspect, evaluate and rate Water Control structures, Major crossings, Pipes through seawalls
- Maintain an Action Plan for Community Development Block Grant (CDBG) Program in order to receive community development funds.
- Replace aging infrastructure elements
- Maintain stormwater system elements
- Maintain a Capital Improvement Plan
- Continually evaluate Park conditions and develop repair/replacement or maintenance programs
- Develop a comprehensive public policy to address failing sea walls.
- Develop and institute a bridge maintenance program
- Utilize stormwater modeling results to provide direction for Capital Improvement Plan
- Ensure that all infrastructure is a priority regarding maintenance and performance
- Improve the City process for accepting and maintaining City assets.
- Address drainage related issues
- Coordinate facility capacity upgrades to meet the City's growth needs appropriately
- Meet the recreational, educational and social needs of residents with a central gathering space- Implementation of the Community Center Concept Plan
- Update the transportation impact fee study
- Continue to ensure capacity is consistent with growth needs
- Ensure ADA transition for Public Rights of Way (ROW)
- Update the stormwater fee study
- Ensure School Concurrency
- Evaluate potential beautifications enhancements for the Palm Coast east district.
- Identify and evaluate strategies to promote infill development within original ITT Comprehensive Land Use Plan (CLUP) area
- Investigate the viability of implementing a maintenance program for vacant lot frontages

### **Goal 2 Economic - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.**

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

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

- Provide in-house survey services to other Departments when possible
- Create a long-term funding strategy for public infrastructure
- During the capital improvement project planning process, target grant opportunities that can offset capital improvement cost
- Recover code nuisance abatements through property tax assessments
- Evaluate existing procedures and identify methods to improve community development driven processes

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

- Investigate options for freshwater canal weed control
- Build future bicycle / pedestrian connections to unique destinations
- Monitor monthly surface water levels
- Complete design, permitting & construction for Seminole Woods Multi-use Path
- Construct the FP&L easement trail from Old Kings Road to safely connect to Matanzas High School
- Complete CDBG Comprehensive Annual Performance Evaluation Report (CAPER).
- Develop a pavement management plan
- Provide an educational outreach program
- Perform energy audit on city facilities
- Explore ways to highlight and enhance City green initiatives
- Plan for alternative Fueling stations planned for Town Center and other high-use public areas
- Maintain freshwater canals
- Continue the evaluation of parcels for Flagler County Environmentally Sensitive Land's criteria and potential acquisition opportunities
- Meet annual park grant requirements
- Maintain annual requirements for MS4 permits

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

- Maintain, repair or replace major roadway crossing and control structures to ensure safety
- Revisit the Parks and Recreation Master Plan and identify future amenities for inclusion in the Capital Improvement Program
- Evaluate existing parks for safety enhancements
- Replace deteriorating Stormwater pipes from roadways through seawall to prevent roadway flooding
- Evaluate and implement safety improvement options for intersections & roadways
- Develop continuous street lighting plan for major roads
- Evaluate safety measures for transportation of students to school (bike/walk/bus stops)
- Evaluate and implement safety improvement options for intersections & roadways
- Maintain a community floodplain management program
- Secure funding through the TPO to perform a corridor study to improve access management and safety.

# Community Development

## Measuring Performance

### 2017 Highlights:

- √ Worked with the City Council to adopt revisions to the Unified Land Development Code (LDC) Chapter 11 – Tree Protection, Landscaping, Buffers and Irrigation. This lengthy and detailed process had substantial input from residents, design professionals, business owners and the Flagler County Association of Responsible Development (FCARD). Input from these sources identified concerns with the existing chapter, which included changes to buffers, irrigation, overcrowding of trees and landscape material, as well as with providing more flexibility while ensuring we maintain our beautiful landscaping.
- √ Completed an enhancement to four of the existing stormwater water control structures by adding an electronic monitoring system that allows staff to raise and lower gates remotely, as well as to monitor water levels in the canals.
- √ Ten homes received housing rehabilitation improvements through the Community Development Block Grant Program during fiscal year 2017. These improvements ranged from interior to exterior improvements, including roofs, air conditioners, cabinetry, plumbing and replaced appliances. In total, approximately \$285,000 worth of home improvements were completed through the program.
- √ Six homes were retrofitted through the State Residential Construction Mitigation Program (RCMP) in 2017. This program is conducted through the State Office of Emergency Management, which approves mitigation techniques compliant with the Florida Building Code. Improvements included wind compliant roofing, shutters, garage doors, door, clips and strapping, replacement doors, etc. Approximately \$175,000 was invested in homes as a result of this program. These improvements provide the necessary upgrades to the City's older housing so that they may remain code compliant and be protected during storms.

### Council Priorities:

- √ Partnered with FPL in committing to the use of LED fixtures for street lighting. In line with direction from City Council, staff has standardized the use of LED fixtures for all new streetlight installations. Staff has also been working with FPL to coordinate the eventual conversion of the City's more than 2,700 street lights from high pressure sodium to more energy efficient LED fixtures. It is anticipated that these conversions could potentially start in the early part of fiscal year 2018.
- √ Began work with the consulting firm on a two phase street lighting project. The first phase is to develop a master plan to identify and plan for the installation of continuous lighting along the city's main thoroughfares. The second phase is to design continuous street lighting along Lakeview Blvd. and along Belle Terre Blvd, from Palm Coast Parkway to State Road 100.

# Fire

## *Department Summary*

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

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

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



# Fire

## *Department Objectives*

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

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

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

- Provide Flagler Schools "Fire and Community Education" to students from K - 12th grade.
- Provide Public Safety and Education Programs
- Complete Fire Service Medical advancement and training
- Strive for improved ISO rating for fire protection according to the recommendations of last evaluation
- Develop a plan for emergency communication upgrades in consultation with Flagler County and other partners
- Provide emergency response to the Utility Department for confined / reduced spaces
- Evaluate and develop procedures to improve radio communication
- Conduct an annual City-wide Emergency Management training session
- Provide emergency response to the Utility Department for confined / reduced spaces

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

- Update and maintain officer mentoring program to educate and train full time firefighters for advancement.
- Develop an emergency evacuation plan for all City facilities
- Review and recommend changes to the annual Fire fleet driver training program to include pre-trip and post-trip inspection practices, pumping / hydraulic calculations, field course training and "Ride-Up" driver testing.

# Fire

## *Measuring Performance*

### 2017 Highlights:

- √ Created corrective measures for those deficiencies outlined in the After Action Report of Hurricane Matthew.
- √ The largest promotion in the history of the Department was held during the past year. The program was designed to assist in the succession planning for the department. Battalion Chiefs, Captains, and Drivers were promoted.
- √ Deputy Chief Gerard P. Forte was awarded the designation of Chief Fire Officer from the Center of Professional Credentialing. Chief Forte is one of one thousand Chiefs with such a designation.
- √ The department received recognition when two of the new apparatus were featured in Apparatus New national journal. To make it more rewarding they were awarded the center fold.
- √ Continued Fire education programs in Flagler schools

### Council Priorities:

- √ Maintained a tracking mechanism for all call response times 8 minutes or more as to the delay in response to include “Out of COPC District for Emergency Calls”, “Out of Zone for emergency calls”, “Unavailable / Call in zone”, “Fire Training in zone”, Fire training out of zone”

# *Public Works*

## *Department Summary*

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

### **Streets Division**

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

### **Facilities Maintenance Division**

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

### **Parks Maintenance Division**

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

### **Fleet Management Division**

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

### **Stormwater Operations Division**

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

# *Public Works*

## *Department Objectives*

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

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

**Goal 2 Economic - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.**

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

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

- Ensure proper maintenance of Fire Fleet

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

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

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

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

# Public Works

## Measuring Performance

2017 Highlights:

Stormwater:

- ✓ Increased the capacity of the ditch at Rae Drive. As a result of this ditch improvement more rain water will carry out of the neighborhood, minimizing the potential for residential flooding.
- ✓ Replaced 2,442 linear feet of drainage pipe, maintained 315 miles of drainage ditches and cleared 2,616 residential culvert pipes free of debris to ensure that storm water is effectively moved out of residential and commercial neighborhoods and to minimize the potential for flooding.

Parks :

- ✓ Prepared 58 fields for 13 lacrosse tournaments and events, 134 soccer fields for eight tournaments and events, 40 football fields for two tournaments and events.
- ✓ Lined and graded baseball fields 88 times in preparation for two tournaments and events.
- ✓ Completed a major rehabilitation of the Indian Trails Sports Complex athletic and baseball field.
- ✓ Added maintenance responsibilities for the newly renovated Holland Park to their workload.

Streets:

- ✓ Provided maintenance for 550 miles of City streets, 58 traffic signals, and 490 traffic signs.
- ✓ Repaired 1,319 linear feet of damaged sidewalks, completed the Forest Branch Trail, and rehabilitated the St. Joe's Walkway and Pine Lakes Path all to maximize vehicular and pedestrian safety.
- ✓ Completed the median landscape enhancements on Belle Terre, gateway and neighborhood signs at US1 and Seminole Woods
- ✓ Installed informative emergency evacuation zone signs for the benefit of our citizens and visitors.
- ✓ Under an inter-local agreement, the Streets crew has taken over responsibility for the maintenance and repair of traffic signals of the municipalities of Bunnell and Flagler Beach.

Fleet:

- ✓ Performed 917 vehicle and heavy equipment repairs.
- ✓ Serviced 1,460 mowers and essential handheld equipment.
- ✓ The annual fleet auction recovered nearly \$300,000 from the sale of vehicles and equipment that had reached its useful life.

Landscape:

- ✓ Ensured that grasses, plants, trees and shrubs in our City public landscape areas were prepared for the seasons of color. Palm Coast displayed a full palate of colors with blooms of red Bottle Brush, Crown of Thorns, pink and white Azaleas, Crape Myrtles, Magnolias, yellow Lantana, Dune Flowers, blue Plumbago, and blue Daze flowers.
- ✓ Added to their workload the maintenance responsibilities for the newly completed Matanzas Woods Interchange and Palm Harbor Extension as well as an additional stretch of Old Kings Road North and State Road 100.

# Utility

## Department Summary

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

### **Utility Administration**

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

### **Customer Service**

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

### **Water Distribution**

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

### **Wastewater Collection & Treatment**

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

### **Water Supply & Treatment**

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

# Utility

## Department Objectives

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

- Replace aging infrastructure elements
- Maintain a Capital Improvement Plan
- Evaluate pep tank replacement factors and future demand needs.
- Ensure that all infrastructure is a priority regarding maintenance and performance
- Ensure proper inspection and repair of City infrastructure
- Develop additional source water supply wells for to meet existing water plant design capacity and provide optimum wellfield management capability
- Continue to ensure capacity is consistent with growth needs
- Maintain fire hydrants
- Maintain lift station sites

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

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

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

- Monitor water loss
- Install one (1) Alternative Odor Control Unit
- Complete reclaim water discharge to wetlands from WTP 2
- Target non-City seminars / workshops to distribute City regulations and Water Wise educational materials.
- Encourage the public to utilize paperless options
- Complete study for biosolids treatment

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

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

# Utility

## Measuring Performance

### 2017 Highlights:

- √ The Palm Coast "Water Buoys" team represented the city well by, once again. This was the 11th year winning the State competition and 8th time for Nationals.
- √ Wastewater Treatment Plant #1 received the Florida Department of Environmental Protection (FDEP) Operators Excellence Award and the plant staff received the Florida Water Environment Association's safety award.
- √ Optimization work on the Zero Liquid Discharge (ZLD) facility at Water Treatment Plant #2 was finally completed and the system is now fully functional, treating concentrate from the membrane process with the new lime softening system and thereby eliminating discharge to Royal Palms Waterway.
- √ Completed Aquifer Performance Test and first round of groundwater modeling. This information will be used for long range water supply planning and ultimately to an increased allocation allowed by our Consumptive Use Permit.
- √ Completed the reuse main down Seminole Woods Parkway to the Grand Landings subdivision
- √ Implemented a new process to improve the detection and replacement of meters that are under-registering or stuck.
- √ Converted conventional lighting to LED fixtures including inside and outside lighting at Water Treatment Plant #2 and Water Treatment Plant #3, the Wastewater Treatment Plant, the utility office, well sites and pump stations.
- √ Completed lining of 58 gravity sewer manholes and 8,023 feet of gravity sewer mains in Section 20 (Pine Lakes) and Section 25 (Parkview).
- √ Completed the process to amend Section 49 of the City Code of Ordinances which now includes a Cross Connection Control policy as mandated by a change to the Florida Administrative Code.
- √ Two water treatment plant operators continued as adjunct instructors at the Flagler Technical Institute teaching classes to students seeking to become licensed water treatment plant operators

# Parks and Recreation

## Department Summary

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

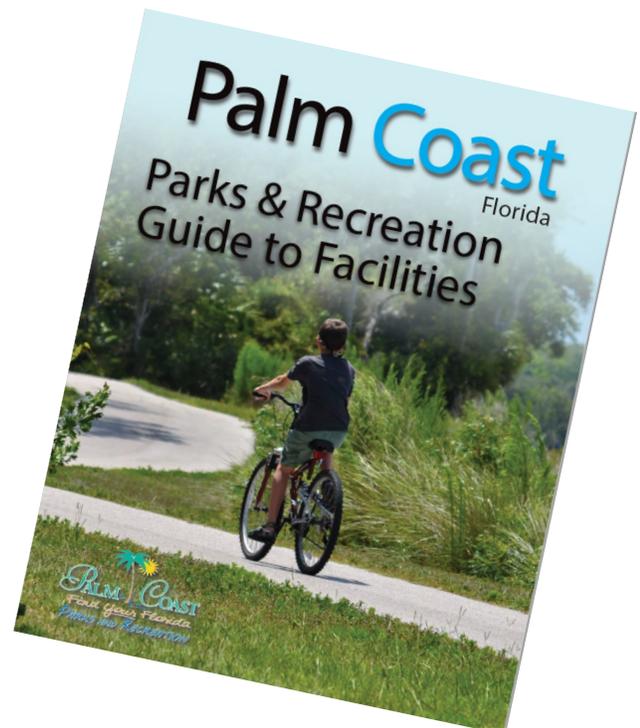
Our 15 City parks offer a variety of amenities such as playgrounds, fishing docks, picnic pavilions and athletic fields and courts. Among the parks are the Indian Trails Sports Complex, the Palm Harbor Golf Club, the Palm Coast Tennis Center, Frieda Zamba Swimming Pool and our newest gem – Long Creek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



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



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



# *Parks and Recreation*

## *Department Objectives*

**Goal 2 Economic - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.**

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

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

- Recover costs associated with fee based programs

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

- Increase the number of new programs and/or events offered to the community
- Create marketing materials to actively promote available facilities and amenities
- Survey event attendees
- Improve, expand and/or enhance the variety of local leisure and recreational activities
- Evaluate options for improving scheduling of recreation programming
- Evaluate and attract special events that have a positive community and economic impact
- Seek community partnerships for events
- Provide community outreach programs
- Expand educational, social and cultural opportunities

# *Parks and Recreation*

## *Measuring Performance*

### 2017 Highlights:

- √ Our Summer Camp Program hosted 876 campers from grades K- 8 with a gross revenue of \$76,769.
- √ Celebrated Parks and Recreation Month by providing opportunities that will bring our community to our parks facilities. We launched into our month-long series of events starting on July 3 with our Fireworks in the Park and ending on July 29 with our skate safety day at Ralph Carter Park, facilitated by Maui Nix.
- √ Overall, we offered 100 programs this FY, compared to 79 programs last year, and attained 100% cost recovery.
- √ Reached our highest program revenue with a total of \$148,258. This is compared to \$104,236 in FY16 and \$133,150 in FY15.
- √ We saw a large increase in patron use reaching our maximum bathing code a few times at the Freida Zamba pool. We added a new program for our adult population, Aqua Zumba, and both sessions sold out. We also doubled the number of swim lessons and private packages offered. For an antiquated pool, we are servicing the public at maximum capacity.
- √ Rolled out our first in-house activity guide as well as published it digitally with Issuu.
- √ During construction of the Community Center, maintained the number of programs being offered to the community.
- √ During the FY we hosted 33 sporting events welcoming over 97,352 visitors who spent roughly \$8.6M.
- √ Provided community outreach programs which included:
  - Pool Safety Day
  - Operation Safe presentation in partnership with FCSO and CFO Jeff Atwater office
  - Skate Safety
  - Bike Safety

# *Information Technology*

## *Department Summary*

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

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

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

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

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

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

# Information Technology

## Department Objectives

**Goal 2 Economic - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.**

- Evaluate fiber initiative with the University of Florida Whitney Lab facilities to determine mutually beneficial opportunities
- Evaluate opportunities to incorporate fiber technology into major City infrastructure improvements
- Conduct a feasibility study to determine the potential of expanding fiber infrastructure and revising the City's business model through a private – public partnership
- Request feedback from local technology companies to better identify marketing recruitment strategies
- Expansion of FiberNET
- Evaluate other approaches of promoting FiberNET

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

- Develop a plan to establish better cell tower coverage and generate more revenue
- Upgrade Munis
- Increase efficiency through enhanced operations and technological advancements
- Evaluate communications costs for potential elimination of services
- Identify ways to increase efficiency and streamline processes
- Perform Information Technology (I.T.) System upgrades
- Maintain and update inventory of all IT infrastructure in database

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

- Minimize paper use for city forms

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

- Initiate an events app as a test pilot program
- Develop a plan for emergency communication upgrades in consultation with Flagler County and other partners
- Develop an alias program for existing and new radios within the city.
- Develop and conduct annual training for 800 MHz radios

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

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

# Information Technology

## Measuring Performance

### 2017 Highlights:

#### √ Applications Division highlights:

- Implemented the online permitting system. All building permits are now accepted electronically. Enhancements to the system continue to be introduced. The ability to schedule permit inspections and pay for any permit online will be available in FY '18.
- Implemented a new agenda management system. The system is integrated with our document management system, Onbase, which eliminates the need for some duplicate data entry.
- Sent out 13,000 emails to our citizens informing them about the annual Citizens Survey.
- Created and maintained new web page detailing Community Center construction project.
- Added ability to search for building inspections and information about Open Houses listed on the Association of Realtors website.
- Formalized the process to apply patches to the Munis system. Patch management for Munis requires extensive testing. This process lays out staff responsibilities and maintains Munis at a current version level.

#### √ Operations division highlights:

- Rolled out Microsoft Surface tablets to various members of the Utility department as well as the Public Works department. The Surface tablets will support an ongoing initiative to enable electronic work orders for field personnel. More tablets are planned for the future.
- Upgraded our virtual desktop infrastructure (VDI). The servers used by the 175 virtual desktops were replaced. The new servers provided more processing power which translated to faster response times for the City staff using VDI.
- Upgraded all PCs to Windows 10.
- Installed 26 network switches in various traffic cabinets throughout the City as part of the Traffic Optimization project. The switches allow City staff to control and monitor the traffic signals remotely.
- Installed a backup server and software in a colocation facility in Jacksonville. The site is part of our disaster recovery plan. A copy of our data backups will be stored in this secure facility.

#### √ GIS division highlights:

- Involved in the scope development, pilot project, and quality control review of the LiDar project. Once complete, the LiDar data will allow GIS to produce digital elevation models of the City.
- Moved all information regarding private fire hydrants into our Inframap application. This allows staff to track location and maintenance records of all privately owned fire hydrants.
- Created a web application which allows staff to track all the treatments, such as pesticides and fertilizers applied to City maintained sports fields.



# RESULTS BY TEAM

# Leadership Program

## **LEADERSHIP INTERN TRAINING EXPERIENCE (LITE) PROGRAM**

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

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

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

### **Program Objectives**

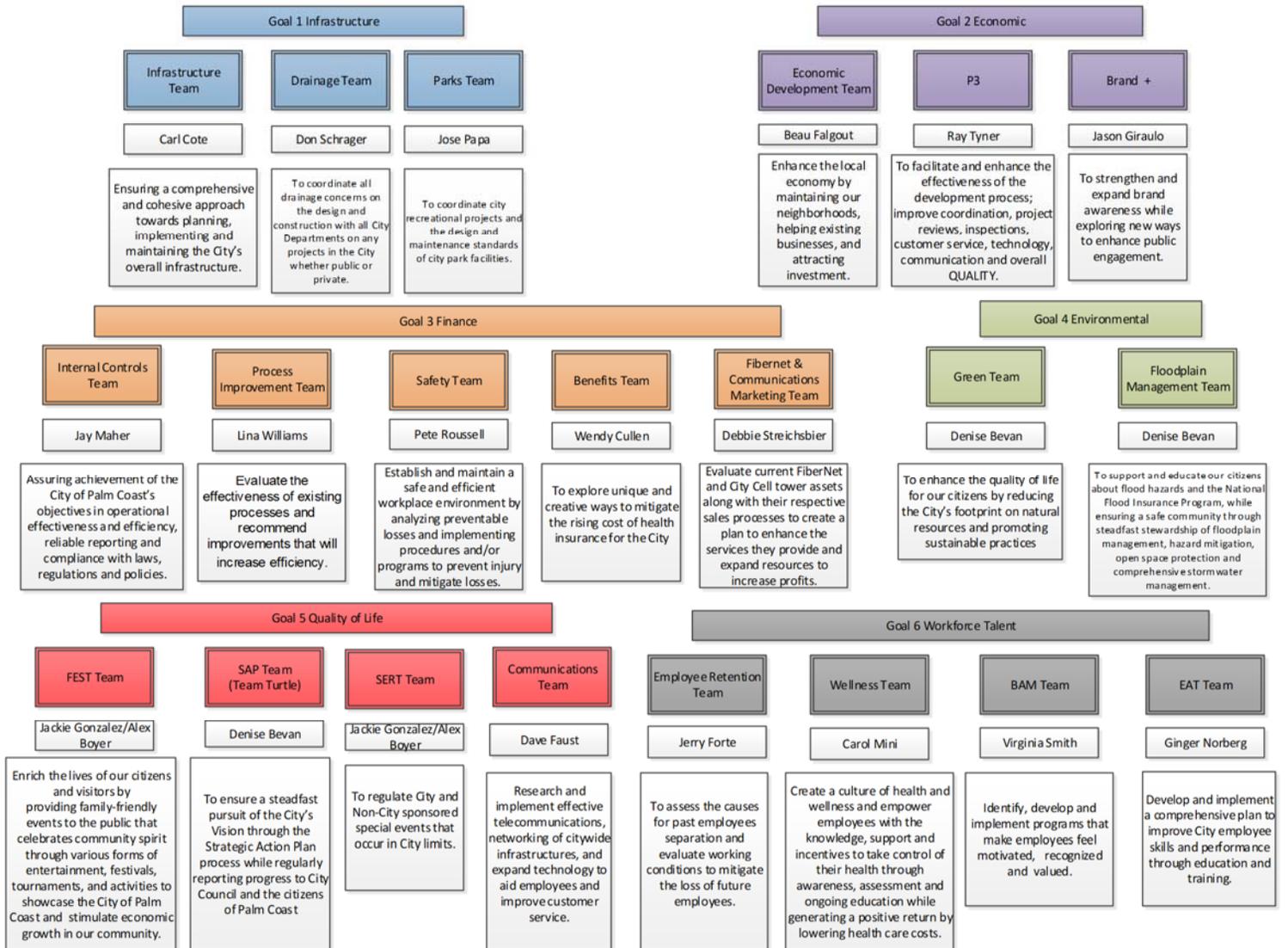
To address City needs for executive leadership and to develop additional capacity within the City organization to provide executive leadership for projects and issues not normally accommodated/ accomplished as part of the routine functions of the City organization. The program is also intended to provide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

#### Considerations for LITE Team Leader Eligibility:

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

# Organizational Chart

## City Teams



# *City Teams*

## *Objectives*

### **Implementation Through a Team Approach**

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

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

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

#### Infrastructure Team

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

#### Drainage Team

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

#### Parks Team

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

### **Goal 2 Economic - To develop and maintain a strong economy by supporting the growth and development of new and existing businesses while creating an environment to attract new companies that align with our values.**

#### Economic Development Team

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

#### Public Private Partnership (P3) Team

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

#### Brand + Team

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

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

#### Internal Controls Team

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

#### Process Improvement Team

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

#### Safety Team

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

#### Fibernet & Communications Team

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

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

#### Green Team

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

#### Floodplain Management Team

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

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

#### FEST Team:

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

### Strategic Action Planning (SAP) Team

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

### SERT Team

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

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

### Performance Evaluation Team

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

### Wellness Team

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

### BAM Team

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

### EAT Team

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

# City Teams

## Measuring Performance

### 2017 Highlights:

#### Branding:

- √ Launched “Rooted in Nature” green brand in partnership with the Green Team
- √ Branded the Holland Park grand renovation including a new design for park signage.
- √ Expanded the use of social media, including a change in focus for the Twitter account to be more of a stand-alone product that features soft news of the City and increased use of Facebook and Twitter during emergencies including the two hurricanes in FY17.
- √ Successfully completed the fifth annual “Find *Your* Florida” photo contest
- √ Updated the Business & Growth section of the City website

#### Employee Training:

- √ Conducted three Employee Academy Training classes.
- √ Continued partnership with Daytona State College for Customer Service, Supervisory and Computer Software training and coordinated with DSC to offer all aforementioned programs this year.
- √ Offered and completed mandatory training of Defensive Driving, Dealing with Difficult Customers, Public Records request and Purchasing Policy review.
- √ Offered and assisted with implementation of optional training, such as Basic Computer Skills, PowerPoint, Agenda Management system, RFP/PAF/Org chart, Transparency module and Kronos training.
- √ Ensured that the Employee Academy program continues its successful course and made some adjustments to scheduling to better serve both the employees and the program.
- √ Reviewed new courses for Internet Safety and Effective Communication.
- √ Scheduled training for disaster preparedness including PEP Tank and EOC/Call Center. Going forward the team will schedule these as well as Emergency Ops Logs, Debris Monitoring, Food Handlers and Matrix training each Spring.

#### Internal Controls:

- √ Completed the Asset and Inventory review project.
- √ Evaluated the fleet idle times of all city vehicles.
- √ Completed a Benefit Fraud Audit

#### Process Improvement:

- √ Evaluated the following processes:
  - Fire Inspections
  - Vendor Registration
  - Animal Licensing

### Employee Wellness, Benefits & Safety:

- √ Maintained a Weight Watchers employee program.
- √ Hosted the second Annual Family, Fun & Fit Day which included games and healthy food.
- √ Conducted the second Annual Health and Safety Employee calendar contest.
- √ Hosted the 3rd Annual Pumpkin Carving Contest
- √ Conducted the Annual Employee Appreciation Week, which included breakfast, a years of service recognition luncheon and bring your kids to work day.
- √ Unveiled the Wellness Room to staff during the second quarter.
- √ Hosted the annual Employee Wellness Fair
- √ Partnered with BCBS to offer the first Blood Pressure Program to all City employees. The program was held over a three week period educating members on self – management of blood pressure.
- √ Provided annual safety training at employee functions
- √ Maintained a warm up program

### Quality of Life:

- √ Installed the first public electric vehicle charging station in Flagler County at City Hall. Usage of the station has been gradually going up throughout the fiscal year. In the second quarter, charging time was approximately 34 minutes. The charging doubled for the last quarter at approximately 70 minutes (see attached Session Detail for 4th Quarter activity). For the first year of service, there were 27 unique users of which 4 were out of state users. Over 100 separate charging sessions have taken place since installation.
- √ Continued to reduce energy consumption through an LED lighting initiative.
- √ Community Outreach Initiatives:
  - 10th Annual Intracoastal Waterway Cleanup
  - Christmas Tree & Electronics Recycling event
  - Battery Recycling
  - Youth Leadership Flagler
  - Children Helping In Resource Protection (C.H.I.R.P)

### Expansion:

- √ Completed Projects:
  - Construction of ITSC – Field 4 Improvements
  - Construction of Shade Sails over Playgrounds at 4 Park Sites
  - Construction of Additional Sports Field Lighting at ITSC
  - Construction of Southern Wellfield Raw Water Main, Phase 2
  - Construction of Reclaimed Water Main US1/Palm Coast Park Aquifer Recharge
  - Construction of Ravenwood & OKR Odor Control Units
  - Construction of Pine Lakes Path Pedestrian Bridge Removal & Pipe Replacement
  - Reconstruction of St. Joe Walkway Path from Palm Coast Parkway to Intracoastal
  - Construction of Phase 2 Signal Optimization
  - Master Plan for the Public Works Facility

# *Performance Measurement Glossary*

## *Benchmark*

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

## *Goal*

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

## *Key Outcome*

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

## *Measure*

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

## *Mission*

A description of the purpose of an organization.

## *Outcome*

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

## *Result*

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

## *Strategic Planning*

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

## *Target*

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