



# Budget Detail by Department

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# Personnel

## 2016 Pay Plan

This plan has a salary range established for each position in the City with the exception of the City Manager. The 2016 pay plan includes an annual base salary adjustment of 2% that occurs on January 1.

Merit increases, based on employee performance, range from 0% to 5%, with a department average not to exceed 2%. In the fiscal year 2016 budget City Council also approved additional funding in order to reward employees who perform at a high level.

Below is the pay scale for fiscal year 2016.

	SALARIED						HOURLY				
	2016 Minimum	2016 1st Quartile	2016 Mid-Point	2016 3rd Quartile	2016 MAX	2016 Increase	2016 Minimum	2016 1st Quartile	2016 Mid- point	2016 3rd Quartile	2016 MAX
Paygrade 2	\$23,782	\$26,580	\$29,379	\$29,754	\$34,976	\$0.2242	\$11.4337	\$12.7791	\$14.1246	\$14.3049	\$16.8154
Paygrade 4	\$26,217	\$29,299	\$32,380	\$32,793	\$38,541	\$0.2471	\$12.6045	\$14.0860	\$15.5673	\$15.7660	\$18.5295
Paygrade 5	\$27,611	\$30,820	\$34,029	\$34,464	\$40,448	\$0.2603	\$13.2743	\$14.8171	\$16.3601	\$16.5694	\$19.4459
Paygrade 6	\$29,002	\$32,391	\$35,780	\$36,238	\$42,558	\$0.2734	\$13.9434	\$15.5728	\$17.2021	\$17.4219	\$20.4607
Paygrade 7	\$30,394	\$33,963	\$37,532	\$38,011	\$44,671	\$0.2865	\$14.6127	\$16.3285	\$18.0443	\$18.2747	\$21.4762
Paygrade 8	\$31,903	\$35,651	\$39,400	\$39,903	\$46,897	\$0.3007	\$15.3379	\$17.1400	\$18.9421	\$19.1839	\$22.5465
Paygrade 9	\$33,162	\$37,090	\$41,018	\$41,541	\$48,875	\$0.3126	\$15.9431	\$17.8318	\$19.7203	\$19.9717	\$23.4974
Paygrade 10	\$34,768	\$38,902	\$43,036	\$43,584	\$51,303	\$0.3278	\$16.7155	\$18.7029	\$20.6902	\$20.9538	\$24.6650
Paygrade 11	\$36,489	\$40,828	\$45,168	\$45,743	\$53,845	\$0.3440	\$17.5430	\$19.6290	\$21.7152	\$21.9918	\$25.8872
Paygrade 12	\$38,326	\$42,870	\$47,414	\$48,018	\$56,504	\$0.3613	\$18.4259	\$20.6105	\$22.7953	\$23.0858	\$27.1654
Paygrade 13	\$40,276	\$45,052	\$49,827	\$50,462	\$59,378	\$0.3797	\$19.3635	\$21.6595	\$23.9554	\$24.2607	\$28.5472
Paygrade 14	\$43,144	\$48,254	\$53,363	\$54,043	\$63,582	\$0.4067	\$20.7422	\$23.1990	\$25.6553	\$25.9823	\$30.5682
Paygrade 15	\$46,128	\$51,597	\$57,066	\$57,793	\$68,004	\$0.4348	\$22.1768	\$24.8062	\$27.4355	\$27.7852	\$32.6941
Paygrade 16	\$49,341	\$55,195	\$60,880	\$61,658	\$72,757	\$0.4651	\$23.7217	\$26.5361	\$29.2694	\$29.6434	\$34.9793
Paygrade 17	\$52,783	\$59,048	\$65,313	\$66,145	\$77,842	\$0.4976	\$25.3767	\$28.3886	\$31.4005	\$31.8006	\$37.4243
Paygrade 18	\$56,455	\$63,157	\$69,858	\$70,748	\$83,260	\$0.5322	\$27.1416	\$30.3637	\$33.5854	\$34.0133	\$40.0286
Paygrade 19	\$60,472	\$67,635	\$74,798	\$75,752	\$89,125	\$0.5701	\$29.0729	\$32.5167	\$35.9607	\$36.4191	\$42.8483
Paygrade 20	\$64,718	\$72,368	\$80,019	\$81,040	\$95,321	\$0.6101	\$31.1142	\$34.7925	\$38.4709	\$38.9615	\$45.8276
Paygrade 22	\$78,257	\$87,526	\$96,794	\$98,028	\$115,332	\$0.7377	\$37.6235	\$42.0797	\$46.5358	\$47.1290	\$55.4480
2756 HOURS PER YEAR -- FIRE DEPARTMENT											
Paygrade 11	\$36,489	\$40,828	\$45,168	\$45,743	\$53,845	\$0.2596	\$13.2396	\$14.8140	\$16.3888	\$16.5974	\$19.5372
Paygrade 13	\$40,276	\$45,052	\$49,827	\$50,462	\$59,378	\$0.2865	\$14.6138	\$16.3468	\$18.0794	\$18.3098	\$21.5449
Paygrade 16	\$49,341	\$55,195	\$60,880	\$61,658	\$72,757	\$0.3510	\$17.9029	\$20.0270	\$22.0898	\$22.3721	\$26.3993
Paygrade 17	\$52,783	\$59,048	\$65,313	\$66,145	\$77,842	\$0.3755	\$19.1520	\$21.4252	\$23.6981	\$24.0003	\$28.2445
Paygrade 19	\$60,472	\$67,635	\$74,798	\$75,752	\$89,125	\$0.4302	\$21.9415	\$24.5409	\$27.1399	\$27.4861	\$32.3381

# Summary of Fiscal Year 2016 Personnel Changes

## New Positions:

Department	Position	Fund	*Estimated impact to the budget
Parks & Recreation	Recreation Supervisor	General Fund	\$ 61,000
Public Works (Parks Maintenance)	EO I	General Fund	47,000
Public Works (Parks Maintenance)	Maintenance Worker	General Fund	45,000
Public Works (Parks Maintenance)	PT Maintenance Worker	General Fund	24,000
Public Works (Streets)	EO I	General Fund	47,000
Public Works (Streets)	Maintenance Worker	General Fund	45,000
Public Works (Streets)	Maintenance Worker	General Fund	45,000
Information Technology	Application Analyst	IT Fund	79,000
Utility (WTP 2)	Mechanical Tech I	Utility Fund	46,000
Utility (Wastewater Collection)	Utility System Tech I	Utility Fund	44,000
Utility (Wastewater Collection)	Utility System Tech III	Utility Fund	51,000
Utility (Admin)	Environmental Technician	Utility Fund	56,000
Utility (Customer Service)	Customer Service Representative II	Utility Fund	49,000

## Reclassifications:

Department	Position	Fund	*Estimated impact to the budget
Administration	Staff Assistant - PT to FT	General Fund	\$ 26,000
Public Works (Facilities Maintenance)	EO II to EO III	Facilities Fund	1,100
Public Works (Facilities Maintenance)	Supervisor from Stormwater to Maintenance Worker	Facilities Fund	(13,000)
Public Works (Facilities Maintenance)	Supervisor from Streets to Maintenance Worker	Facilities Fund	(13,000)
Utility (Admin)	Environmental Specialist to Environmental Compliance Man	Utility Fund	25,000

\*Estimated impact to the budget includes benefits.

## *Full Time Equivalent Positions (FTE)*

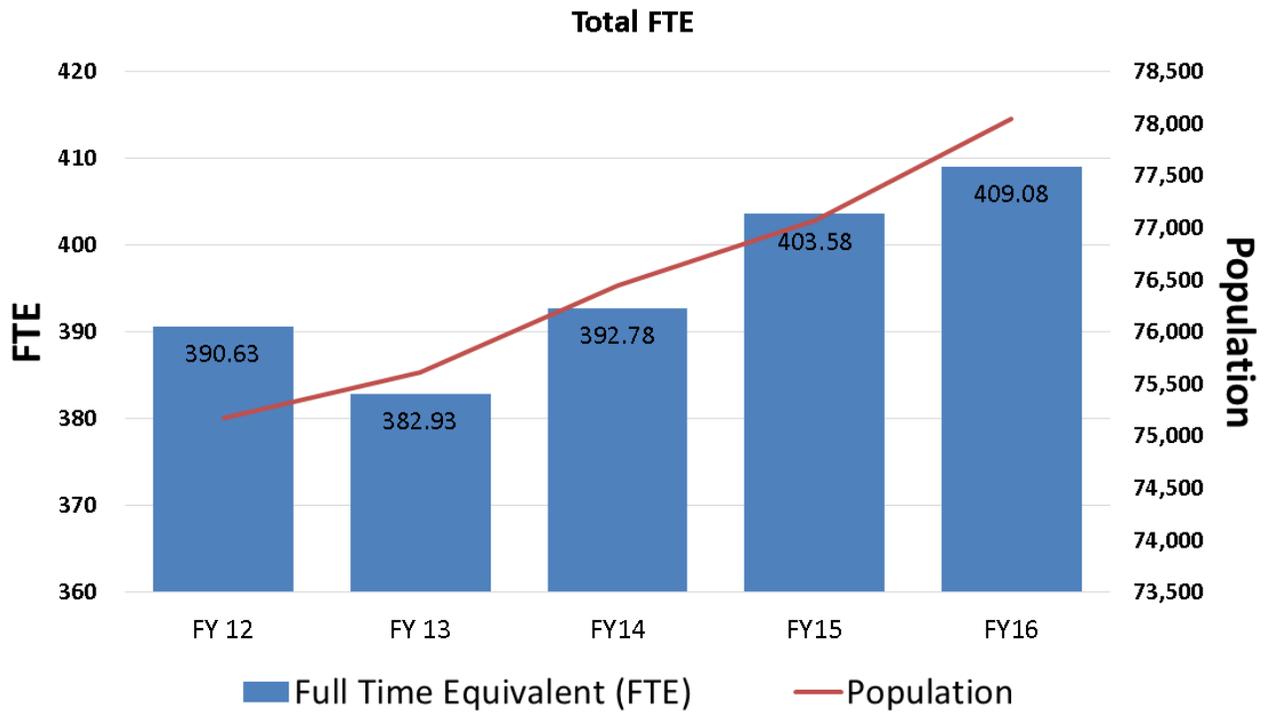
DEPARTMENT	Actual FY 12	Actual FY 13	Actual FY14	Actual FY15	Proposed FY16	CHANGE
City Manager	2.00	2.00	2.50	2.50	2.50	0.00
Communications & Marketing	2.38	2.00	3.50	3.50	3.50	0.00
Purchasing and Contracts Management	4.00	4.00	3.00	3.00	4.00	1.00
Economic Development	1.25	1.25	0.50	1.00	1.00	0.00
City Clerk	1.50	1.50	1.50	1.50	1.50	0.00
Human Resources	3.00	4.00	4.00	5.00	5.00	0.00
City Attorney	0.50	0.50	0.50	0.50	0.50	0.00
Financial Services	8.00	8.00	8.00	8.00	8.00	0.00
Planning	14.15	14.90	16.00	16.30	14.25	(2.05)
Code Enforcement	26.30	26.30	25.80	25.50	25.45	(0.05)
Fire	61.50	59.00	59.00	58.00	58.00	0.00
Streets	45.30	43.30	50.30	52.30	50.30	(2.00)
Facilities Maintenance	2.00	2.00	2.00	2.00	0.00	(2.00)
Parks Maintenance	12.00	13.00	13.00	14.00	16.50	2.50
Engineering	6.70	5.95	5.95	3.95	0.00	(3.95)
Construction Management & Engineering	0.00	0.00	0.00	0.00	16.25	16.25
Parks & Recreation	23.90	19.08	19.08	20.08	21.08	1.00
<b>GENERAL FUND</b>	<b>214.48</b>	<b>206.78</b>	<b>214.63</b>	<b>217.13</b>	<b>227.83</b>	<b>10.70</b>
<b>UTILITY FUND</b>	<b>115.20</b>	<b>116.20</b>	<b>118.20</b>	<b>121.20</b>	<b>120.20</b>	<b>(1.00)</b>
<b>STORMWATER MANAGEMENT FUND</b>	<b>30.05</b>	<b>30.05</b>	<b>30.05</b>	<b>32.05</b>	<b>27.00</b>	<b>(5.05)</b>
<b>BUILDING PERMITS &amp; INSPECTIONS</b>	<b>15.40</b>	<b>13.40</b>	<b>15.40</b>	<b>16.70</b>	<b>16.55</b>	<b>(0.15)</b>
<b>INFORMATION TECHNOLOGY FUND</b>	<b>12.50</b>	<b>12.50</b>	<b>10.50</b>	<b>10.50</b>	<b>11.50</b>	<b>1.00</b>
<b>FACILITIES MANAGEMENT FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>
<b>FLEET MANAGEMENT FUND</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE)</b>	<b>390.63</b>	<b>382.93</b>	<b>392.78</b>	<b>403.58</b>	<b>409.08</b>	<b>5.50</b>

*\*Law Enforcement services are contracted with Flagler County Sheriff's office.*

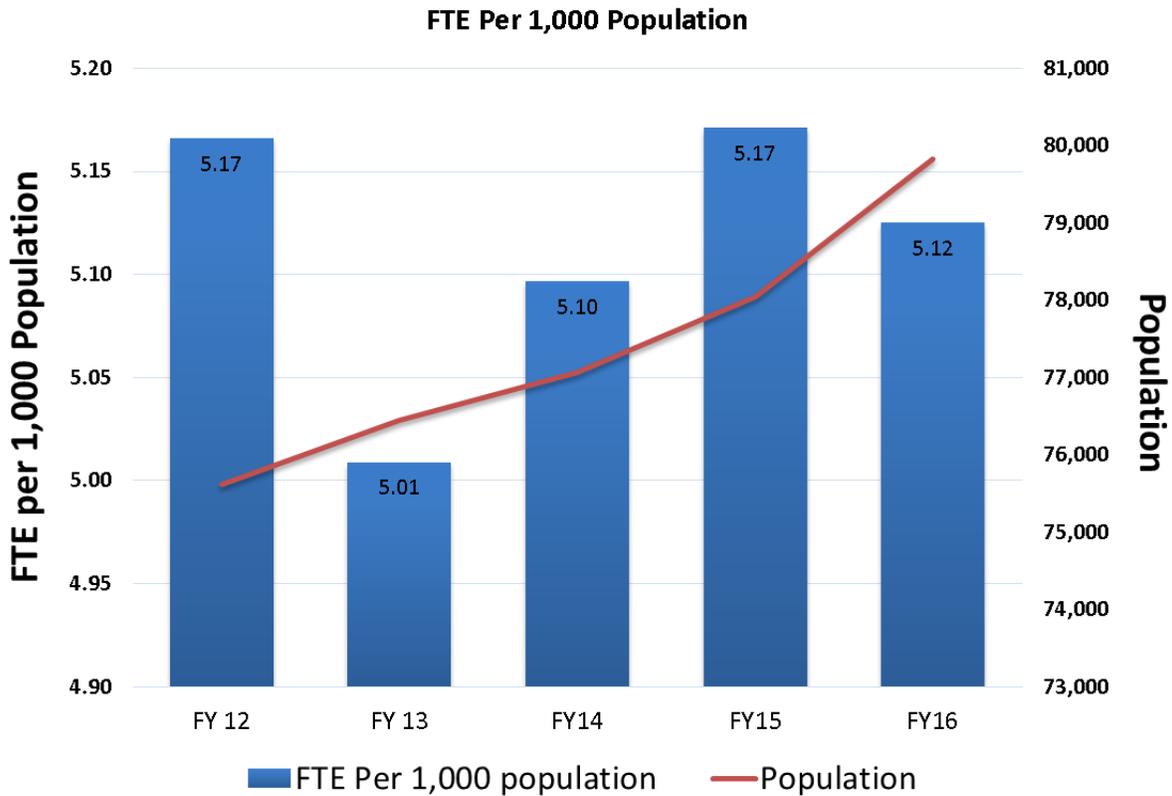
# Personnel (FTE) Per 1,000 Population

DEPARTMENT	Actual FY 12	Actual FY 13	Actual FY14	Actual FY15	Proposed FY16
Population	75,617	76,450	77,068	78,046	79,821
City Manager	0.03	0.03	0.03	0.03	0.03
Communications & Marketing	0.03	0.03	0.05	0.04	0.04
Purchasing and Contracts Management	0.05	0.05	0.04	0.04	0.05
Economic Development	0.02	0.02	0.01	0.01	0.01
City Clerk	0.02	0.02	0.02	0.02	0.02
Human Resources	0.04	0.05	0.05	0.06	0.06
Law Enforcement	0.00	0.00	0.00	0.00	0.00
City Attorney	0.01	0.01	0.01	0.01	0.01
Financial Services	0.11	0.10	0.10	0.10	0.10
Planning	0.19	0.19	0.21	0.21	0.18
Code Enforcement	0.35	0.34	0.33	0.33	0.32
Fire	0.81	0.77	0.77	0.74	0.73
Streets	0.60	0.57	0.65	0.67	0.63
Facilities Maintenance	0.03	0.03	0.03	0.03	0.00
Parks Maintenance	0.16	0.17	0.17	0.18	0.21
Engineering	0.09	0.08	0.08	0.05	0.00
Construction Management & Engineering	0.00	0.00	0.00	0.00	0.20
Parks & Recreation	0.32	0.25	0.25	0.26	0.26
<b>TOTAL GENERAL FUND</b>	<b>2.84</b>	<b>2.70</b>	<b>2.78</b>	<b>2.78</b>	<b>2.85</b>
<b>UTILITY FUND</b>	<b>1.52</b>	<b>1.52</b>	<b>1.53</b>	<b>1.55</b>	<b>1.51</b>
<b>STORMWATER MANAGEMENT FUND</b>	<b>0.40</b>	<b>0.39</b>	<b>0.39</b>	<b>0.41</b>	<b>0.34</b>
<b>BUILDING PERMITS</b>	<b>0.20</b>	<b>0.18</b>	<b>0.20</b>	<b>0.21</b>	<b>0.21</b>
<b>INFORMATION TECHNOLOGY</b>	<b>0.17</b>	<b>0.16</b>	<b>0.14</b>	<b>0.13</b>	<b>0.14</b>
<b>FACILITIES MAINTENANCE FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.05</b>
<b>FLEET MANAGEMENT FUND</b>	<b>0.04</b>	<b>0.05</b>	<b>0.05</b>	<b>0.08</b>	<b>0.08</b>
<b>FULL-TIME EQUIVALENT POSITIONS</b>	<b>5.17</b>	<b>5.01</b>	<b>5.10</b>	<b>5.17</b>	<b>5.12</b>

# Total FTE



# Total FTE Per 1,000 Population



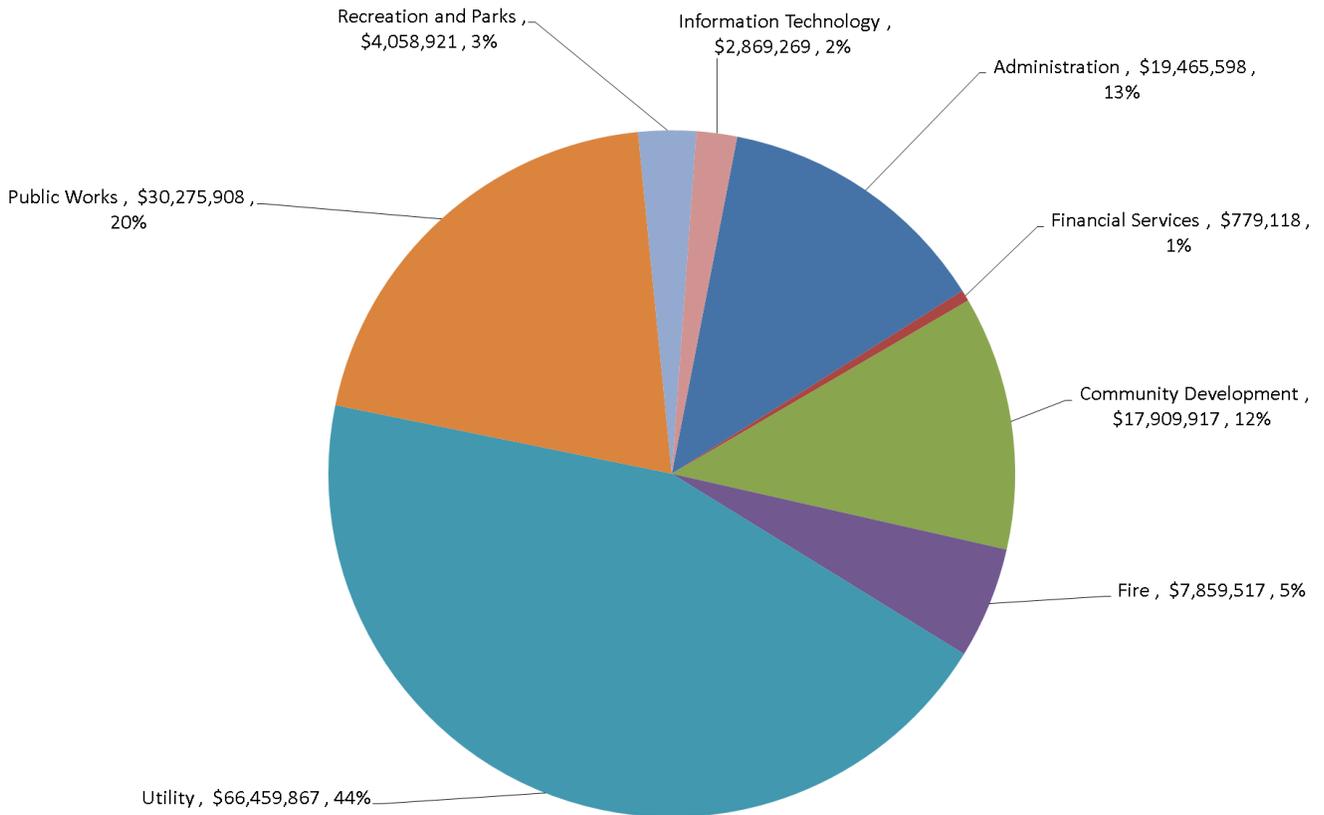
# Department Funding

As shown below and on the following page, some department responsibility may cross funds.

Department / Division	General Fund	Enterprise Funds	Capital Project Funds	Internal Service Fund	Special Revenue Funds
<b>City Council</b>	\$ 105,506	\$ -	\$ -	\$ -	\$ -
<b>Administration</b>					
City Manager	367,054	-	-	-	-
Community Relations	369,034	-	-	-	-
Purchasing and Contracts Managements	311,459	-	-	-	-
Solid Waste		7,400,000	-	-	-
Economic Development	327,249	-	-	-	-
City Clerk	150,410	-	-	-	-
Human Resources	479,363	-	-	-	-
Self Insured Health	-	-	-	3,400,000	-
Non-Departmental	928,163	-	-	-	-
Law Enforcement	2,720,287	-	-	-	-
Police Education	-	-	-	-	26,000
Police Automation	-	-	-	-	10,000
Disaster Reserve	-	-	-	-	2,177,207
Special Events	-	-	-	-	244,829
<b>City Attorney</b>	449,037	-	-	-	-
<b>Financial Services</b>	779,118	-	-	-	-
<b>Community Development</b>					
Building Permits and Inspections	-	1,651,247	-	-	-
Planning	1,420,634	-	-	-	-
Code Enforcement	2,220,894	-	-	-	-
Construction Management & Engineering	1,559,003	-	-	-	-
CDBG	-	-	-	-	718,925
Neighborhood Stabilization	-	-	-	-	12,000
Business Assistance Center (BAC)	-	-	-	-	60,225
SR100 Community Redevelopment	-	-	-	-	1,594,355
<b>Capital Projects</b>	-	-	6,772,600	-	-
Development Special Projects	-	-	-	-	226,599
Transportation Impact Fee	-	-	-	-	1,274,000
<b>Old Kings Road Special Assessment</b>	-	-	-	-	399,435
<b>Fire</b>					
Fire	7,750,317	-	-	-	-
Fire Impact Fee	-	-	-	-	109,200
<b>Utility</b>					
Customer Service	-	1,637,378	-	-	-
Administration	-	1,342,281	-	-	-
Utility Maintenance	-	765,868	-	-	-
Wastewater Collection	-	2,918,868	-	-	-
Wastewater Treatment	-	1,943,545	-	-	-
Water Plant #1	-	1,881,762	-	-	-
Water Plant #2	-	1,647,106	-	-	-
Water Plant #3	-	1,130,750	-	-	-
Water Quality	-	478,704	-	-	-
Water Distribution	-	3,160,608	-	-	-
Non-Departmental	-	18,914,016	-	-	-
Utility Capital Projects	-	-	30,638,981	-	-

Department / Division	General Fund	Enterprise Funds	Capital Project Funds	Internal Service Fund	Special Revenue Funds
<b>Public Works</b>					
Streets	5,721,259	-	-	-	-
Parks / Facilities	1,524,007	-	-	-	-
Streets Improvement	-	-	-	-	9,586,216
Stormwater Maintenance	-	7,839,624	-	-	-
Facilities Maintenance	-	-	-	640,532	-
Fleet Management	-	-	-	4,964,270	-
<b>Parks and Recreation</b>					
Parks & Recreation	1,430,022	-	-	-	-
Tennis Center	273,929	-	-	-	-
Golf Course	1,604,970	-	-	-	-
Park Impact Fee	-	-	-	-	750,000
<b>Information Technology</b>					
Information Technology	-	2,608,169	-	-	-
Communications	-	-	-	261,100	-
<b>Total</b>	<b>\$ 30,491,715</b>	<b>\$ 55,319,926</b>	<b>\$ 37,411,581</b>	<b>\$ 9,265,902</b>	<b>\$ 17,188,991</b>
			<b>Total</b>		<b>\$ 149,678,115</b>

### Budget by Department



# *City Council*

## *Department Summary*

The City Council is the elected legislative and policy body for the City of Palm Coast. City Council establishes policies that will provide for the protection, safety, and general welfare of the citizens of Palm Coast. These policies help create a quality environment, insure that municipal services are provided at an economic cost and that future needs of the City can be met. The City Council appoints the City Manager, City Attorney, and the external auditors who perform the annual audit of the City finances.

### **Jon Netts, Mayor**

Upon his retirement in 1992, Mr. Netts moved to Palm Coast from New Jersey. When Palm Coast first incorporated, Mr. Netts was appointed to the City's Code Enforcement Board where he served as Chairman. In 2001 he was elected as District #2's representative on the City Council. He was chosen as Vice Mayor in 2003 and again in 2007. Mr. Netts was successful in his 2007 candidacy to become the City of Palm Coast's second Mayor and he was elected again in 2011.

### **Bill McGuire, City Council Member, District #1**

Mr. McGuire brings a diversified business management/problem solving background to his Palm Coast City Council position. For thirty years, he supervised thousands of employees in processing and producing parts for airplanes, glass furnaces, steel and aluminum casings and aircraft engine parts. He also assisted in the restructuring and start-up operations for several manufacturing plants.

### **Heidi Shipley, City Council Member, District #2**

Heidi Shipley was elected to the District 2 seat of the Palm Coast City Council in November 2014. Shipley is a 14-year resident of Palm Coast who moved here from Revere, Massachusetts. Her most recent professional experience was as lead mammographer at a Central Florida hospital.

### **Jason DeLorenzo, City Council Member, District #3**

The youngest candidate ever to be selected as a Palm Coast City Council Member, Mr. DeLorenzo was elected in 2011 as the District #3 representative to the Council. He is also known throughout the community as the Government Affairs Director for the Flagler Homebuilders Association, working as an advocate for small business.

### **Steven Nobile, Council Member – District #4**

Steven Nobile was elected to the District 4 seat of the Palm Coast City Council in November 2014. Nobile has lived in Palm Coast for 33 years, coming here from Brooklyn, New York. He works in the Information Technology field, providing senior systems engineering service support for Florida corporations, the U.S. Navy and the U.S. Air Force. He also owns a Palm Coast business, HSDS (Home Self Defense Specialists) Gun Shop.

# City Council

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 64,969	\$ 64,964	\$ 65,195	\$ 65,070	\$ (125)
Operating Expenditures	31,372	27,109	31,939	40,436	8,497
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 96,341</b>	<b>\$ 92,073</b>	<b>\$ 97,134</b>	<b>\$ 105,506</b>	<b>\$ 8,372</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	NetChange
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					-
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
Mayor *		1.00	1.00	1.00	-
Vice - Mayor **		1.00	1.00	1.00	-
Council Member **		3.00	3.00	3.00	-
Total Part-time/Temporary		5.00	5.00	5.00	-
Total Personnel		5.00	5.00	5.00	-

\* Budgeted at \$11,400 per year.

\*\* Budgeted at \$9,600 per year.

# *City Attorney*

## *Department Summary*

The City utilizes the services of a legal firm, which in accordance with the City Charter, is directly responsible to the City Council and is the City's legal representative. The City's legal representative shall be responsible for advising and representing the City Council, the City Manager and all City departments, officers and advisory boards and agencies of City government in all legal matters relating to their official responsibilities.

The City's legal representative serves as general counsel to the City and handles its legal matters. The legal representative defends and prosecutes for the City in civil litigation, ordinance violations and administrative proceedings. Litigation in State and Federal courts includes, but is not limited to, eminent domain, civil rights actions, inverse condemnations, mortgage and lien foreclosures, property assessment disputes, challenges to City codes and ordinances, appeals for review of City Council decisions, and code enforcement lien foreclosures. Administrative proceedings include, but are not limited to, internal hearings of the Planning and Land Development Regulation Board; Code Enforcement Board hearings; and hearings before State administrative law judges in growth management, labor cases and environmental cases.

The City's legal representative is responsible for conducting legal research, drafting, reviewing and revising ordinances, resolutions, contracts, real property instruments, and proposed legislation. The City's legal representative is an integral part of the City's Land Development Code process and the City's comprehensive planning program. The City's legal representative assists City staff in bankruptcy cases; assists in the collection of code enforcement fines, costs, fees and special assessments; and files claims when necessary.

The City's legal representative continues to reduce the costs associated with representation of the City by keeping to a minimum the reliance on outside counsel for both litigated and non-litigated matters. The City's legal representative is also working on a system of standard City legal forms to be used by City staff and the public.

The Paralegal position was created to assist city staff with the preparation of ordinances, resolutions and other legal documents that are then reviewed and approved by the city attorney.

# City Attorney

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	*Net Change FY15-FY16
Personal Services	\$ 35,323	\$ 36,565	\$ 39,561	\$ 40,611	\$ 1,050
Operating Expenditures	348,167	353,715	354,117	408,426	54,309
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 383,490</b>	<b>\$ 390,280</b>	<b>\$ 393,678</b>	<b>\$ 449,037</b>	<b>\$ 55,359</b>

\* FY 16 includes in an increase in the contracted rate for the City Attorney

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	NetChange FY15-FY16
<u>Full-time</u>					
Paralegal	17	0.50	0.50	0.50	-
<b>Total Full-time</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>

# Administration

## Department Summary

### HELPFUL HINT!

Click on a Division Name to see the expenditure summary and personnel roster for the division.

The Administration Department consists of the City Manager's Office, Communications and Marketing, City Clerk's Office, Purchasing and Contracts Management, Economic Development and Human Resources.

### **City Manager's Office**

The City Manager's office is responsible for implementation of all policies established by the City Council and for directing the operations of the City government. The Manager provides guidance to all City departments and submits the annual budget designed to achieve the goals of the Council. The City Manager prepares alternatives and makes recommendations that will assist the Council in achieving the goals they have established. The office also provides clerical services for the Mayor and Council.

### **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 all City Departments, including assisting with special events, coordinating the Palm Coast Citizens Academy, and handling 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 to residents and prospective residents and businesses.

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

The City Clerk acts as the Secretary to the City Council. The office of the City Clerk has the Records Management and Land Management function and oversees the City's elections. The City Clerk is responsible for preparing agendas and minutes for City Council meetings, as well as the processing of all City ordinances, resolutions, and proclamations adopted and/or approved by City Council. The Records function of the City Clerk's office is the official record keeper for all City documents setting guidelines for the management and retention of these documents, as well as handling the scanning, indexing and destruction of all City documents. Due to the fact that this function is the official records holder, the City Clerk's office also handles citizens' requests for public information and records. The Land Management function is responsible for handling the management of all City property, to include closings. Land Management function keeps an active record of all City owned properties.

### **Purchasing and Contracts Management Division**

The Purchasing and Contracts Management Division has two functions. This division is responsible for overseeing a decentralized purchasing system that reviews and processes purchase orders, and ensures competitive bidding is in accordance with the City's purchasing policy.

In addition, Purchasing coordinates and develops formal Invitations to Bid, Requests for Qualifications, Requests for Proposals, Requests for Information, and Letters of Interest to ensure overall compliance with the City's standards and policies. Contracts function assists with the administration and negotiation of contracts for a wide range of goods and services, monitors construction projects and handles dispute resolution on those Contracts when necessary. In addition, the Risk Management function falls under Contract Administration and consists of ensuring that all City property, vehicles and capital equipment are adequately insured. The Risk Management function also coordinates with the insurance company/ attorney on any general liability and/or automobile claims on behalf of the City.

### **Human Resources Division**

The Human Resources Division (HR) provides support, services, and resources to management, City officials, and employees. HR establishes policies, advises departments on HR matters, assists in the recruiting process, provides benefits and wellness coordination, manages personnel records, and assists in employee separation and retirement.

### **Economic Development**

The Economic Development 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.

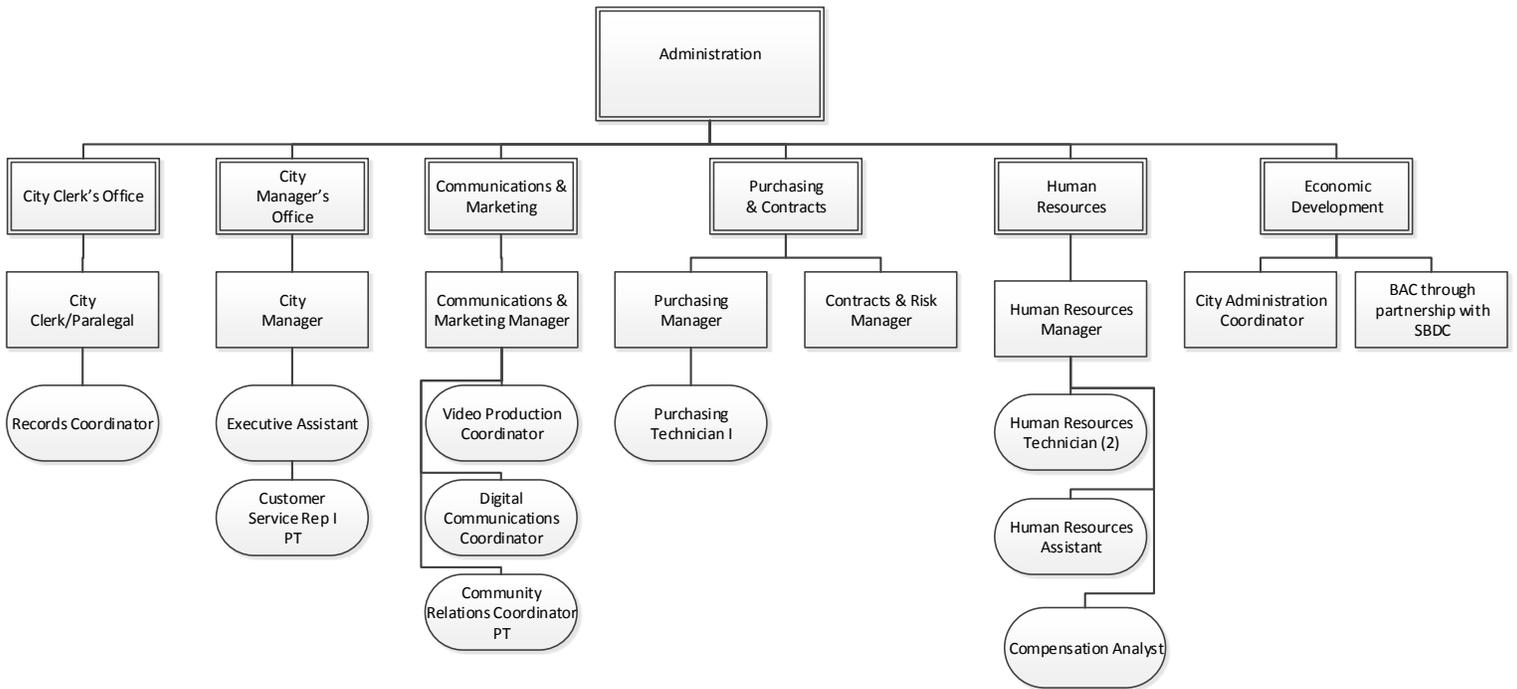
### **Business Assistance Center (BAC)**

The City of Palm Coast launched its Business Assistance Center (BAC) cultivating a service that provides timely and accurate information and guidance to local businesses. Created as a partnership with the Small Business Development Center at the University of Central Florida, the Business Center 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. Services are implemented by the SBDC UCF Area Manager with support from community partners, the Center for Business Excellence (CBE), SCORE Counselors to American's Businesses, Flagler County Chamber of Commerce and the Small Business Administration. Hours for the BAC are Monday through Friday, 8:00 a.m. to 5:00 p.m. For more information, the BAC can be reached at 386-986-BIZZ (2499), or go to [www.PalmCoastBAC.com](http://www.PalmCoastBAC.com)

# Administration

## Organizational Chart



# Administration

## 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 ditch drainage problems within 2 day of the receipt of the complaint 85% of the time.
- Solicit feedback from existing businesses and property owners along Hargrove Grade to determine interest and feasibility of master planning stormwater 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.**

- Continue to Publicize Economic Development Efforts related to Prosperity 2021 in Annual Progress Report
- Review and update Prosperity 2021 programs and projects during annual goal setting
- Solicit for Public/Private Partnership to CRA Property along Bulldog Drive.
- Report quarterly on coordination efforts with Flagler County to attract businesses to our industrial areas.
- Report quarterly on efforts to market Palm Coast (including CRA owned properties) for commercial development.
- Evaluate land development code requirements for industrial use and propose changes.
- Request a presentation from Flagler County Department of Economic Opportunity to highlight economic development efforts
- Report quarterly the amount of investment by BAC clients including salaries added, increased sales and capital investment.
- Return a minimum of \$50.00 per Tax Dollar Invested in BAC by City
- Provide City Council a presentation of BAC activities and focus for next fiscal year
- Report quarterly on programs provided by BAC and number of attendees
- Grant agreement renewed
- Renew the annual grant agreement with SCORE.
- Report quarterly on issues and solutions developed in collaboration with BAC, owners, consultants and end-users

**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.**

- Work orders received from departments will be reviewed, logged, and forwarded to the next approver within one business day 98% of the time.
- All straight bids submitted to the Purchasing Division will be completed (Council approval) within 10 weeks of departmental request 100% of the time.
- All bids submitted to the Purchasing Division will be free from PCMD caused errors 95% of the time
- Contracts approved by Council will be sent to vendor for signature within 5 business days 95% of the time.
- All bids that require prequalification submitted to the Purchasing Division will receive "Notice of Award" within 14 weeks of departmental request 100% of the time.
- The Purchasing division will approve all valid requisitions within 3 business day 90% of the time.
- Liquidated damage letters will be mailed out 30 days prior to substantial completion contractual date
- Purchasing Division will have at least 1 Purchasing Training with vendors annually on how to do business with the City of Palm Coast.
- All bids will be posted within 2 days from the date of advertisement 90% of the time.
- Identify all inactive departmental records kept in office file drawers to be scanned.
- All "open records requests" will be answered as prescribed by state law (track quarterly)
- Conduct a record audit report for all departments semi-annually
- The City Clerk's office will ensure that all of Onbase records are committed within one week of being entered into the system
- Meeting minutes will be completed and posted within 2 days of approval (track quarterly)
- Agendas will be posted at least 5 days prior to a public meeting (track quarterly)

- Council minutes will be completed prior to the next council business meeting with 100% accuracy (track quarterly)
- Scan all identified inactive records for the current year.
- Destroy all documents that have reached retention
- Prepare annual CRA report
- Annually Publish Legislative Priorities
- Annually publish list of projects for Federal/State funding
- Report quarterly on legislative efforts
- Inventory existing opportunities for the use of volunteers
- Develop a program that targets volunteers to supplement City staff
- Identify methods of encouraging volunteer participation in City operations
- Inventory volunteer utilization
- Develop and implement a training process for purchasing card users which will include an annual refresher training for existing employees with a p-card and providing initial training for employees receiving a p-card for the first time.
- Develop and implement a training process for purchasing card users which will include an annual refresher training for existing employees with a p-card and providing initial training for employees receiving a p-card for the first time.

**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 and pre-schedule social media presence at major events by incorporating video, photos and by introducing “hashtags” for Facebook and Twitter.
- Create video promos for Arbor Day Celebration, International Festival, Birds of a Feather and Starlight Event & Parade.
- Request a presentation on efforts to improve safety within neighborhoods from Flagler County Sheriff
- Create 1 public service announcements for public safety in coordination with the Fire Department.

**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.**

- Qualify or disqualify all new employee applications within 5 working days of receiving the application 90% of the time the application was submitted.
- Complete all background screening for full time positions within 10 working days of selection by departments 95% of the time.
- Requisitions for personnel will be processed within 5 days of being received 95% of the time.
- Notification will be sent to supervisors 30 days prior to the anniversary date of an employee
- Completed evaluations will be received by Human Resources within 30 days of all employees' anniversary date
- Create an inventory of factors expressed during exit interview process
- Develop a customer survey program to solicit feedback on matters unique to Palm Coast
- Implement improvements to the current complaint management process
- Develop communication program for annual capital improvement program.
- Implement communication program for swale system/maintenance
- Implement communication program for annual capital improvement program.
- HR will meet with different departments to look at each department needs for interns and their application to City operations
- Implement targeted internship opportunities

# *Administration*

## *Measuring Performance*

### 2015 Highlights:

- √ Staff led a new initiative to use Constant Contact for direct email marketing.
- √ Conducted three Citizens Academies, graduating 59 residents.
- √ Created a new webpage called Palm Coast Shines featuring awards received by the City.
- √ Analyzed the City's current complaint management process for addressing common complaint areas.
- √ The City's Municipal Access Television Station was renamed Palm Coast Television, or PCTV. In addition to airing City-produced videos, many outstanding programs and series were imported for use on PCTV. Distinct programs run along community service, public safety and brand themes such as safety, finances, recycling, animal adoption, texting and driving, water quality, fair housing, gardening, black bears, cooking, veterans, history, entrepreneurship and parks.
- √ The Video Team Awards:
  - Third place and an honorable mention in the 2014 Government Programming Awards given by NATOA, the National Association of Telecommunication Officers and Advisors, for "The Starlight Tornado" video, in the Public Safety and Event Coverage-Documentary categories.
  - The Northeast Florida Regional Council's Excellence in Public Safety Award for the "Change Your Batteries" smoke detector fire prevention PSA video.
  - Two Communicator Awards – an Award of Excellence for the "Walk Through Life" Parks & Recreation video, in the Public Relations category; and an Award of Distinction for "Change Your Batteries," a Fire PSA, in the Public Safety category.
  - A Bronze Telly Award of Excellence for the "Are You In?" economic development video, in the category of Government Relations.
  - First place in the 2015 Government Programming Awards given by NATOA, for the "Walk through Life" Parks & Recreation video, in the Profile of a City/County government category. Also, honorable mention for "Walk through Life" for Innovative Use of Video.
- √ Continuing our partnership with the Local Government Internship Program

**Division:** Human Resources

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

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

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

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

**Results:** For fiscal year 2015, applications were qualified or disqualified within 5 days, 89% of the time, falling slightly short of the goal of this measure.

**2016 Target:** Same as 2015

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



**Division:** City Clerk's Office

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

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

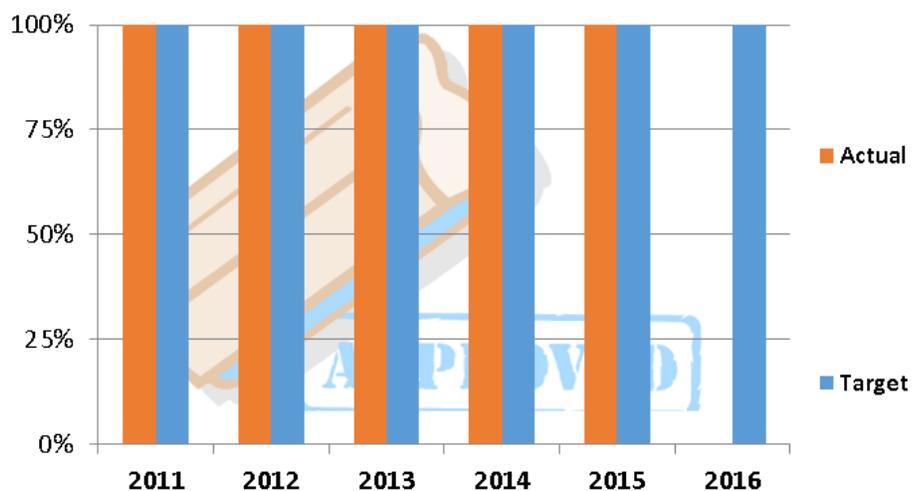
**Strategy 3.2.1:** Review existing operational procedures and policies

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

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

**2016 Target:** Same as 2015

**Meeting Minutes Completed and Posted Within 2 days of Approval**



# City Manager's Office

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 322,412	\$ 318,485	\$ 334,066	\$ 336,973	\$ 2,907
Operating Expenditures	36,351	38,670	37,465	30,081	(7,384)
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 358,763</b>	<b>\$ 357,155</b>	<b>\$ 371,531</b>	<b>\$ 367,054</b>	<b>\$ (4,477)</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-FY16
<u>Full-time</u>					
City Manager	52	1.00	1.00	1.00	-
Executive Assistant to the City Manager	13	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
Customer Service Rep	6	1.00	1.00	1.00	-
<b>Total Part-time/Temporary</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total Personnel</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

# Communications and Marketing

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 121,718	\$ 236,422	\$ 261,051	\$ 268,987	\$ 7,936
Operating Expenditures	56,602	82,872	98,387	100,047	1,660
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 178,320</b>	<b>\$ 319,294</b>	<b>\$ 359,438</b>	<b>\$ 369,034</b>	<b>\$ 9,596</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-FY16
<u>Full-time</u>					
Communications & Marketing Manager	20	1.00	1.00	1.00	-
Digital Communciations Coordinator	14	1.00	1.00	1.00	-
Video Production Coordinator	16	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
Community Relations Coordinator	20	1.00	1.00	1.00	-
<b>Total Part-time/Temporary</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total Personnel</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

# Purchasing and Contracts Management

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 246,235	\$ 221,738	\$ 245,596	\$ 290,278	\$ 44,682
Operating Expenditures	20,129	21,922	19,846	21,181	1,335
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 266,364</b>	<b>\$ 243,660</b>	<b>\$ 265,442</b>	<b>\$ 311,459</b>	<b>\$ 46,017</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Contracts Administrator	18	1.00	1.00	1.00	-
Purchasing Manager	18	1.00	1.00	1.00	-
Purchasing Technician I	7	1.00	1.00	1.00	-
Staff Assistant	7	-	-	1.00	1.00
<b>Total Full Time</b>		<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>

# Economic Development

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 70,103	\$ 42,526	\$ 90,820	\$ 93,064	\$ 2,244
Operating Expenditures	101,243	108,893	172,839	159,185	(13,654)
Capital Outlay	-	-	-	-	-
Grants and Aide	-	-	25,000	75,000	50,000
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 171,346</b>	<b>\$ 151,419</b>	<b>\$ 288,659</b>	<b>\$ 327,249</b>	<b>\$ 38,590</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Senior Planner	17	0.50	-	-	-
Administration Coordinator	18	-	1.00	1.00	-
<b>Total Full-time</b>		<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A	16	-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>

# City Clerk's Office

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 93,883	\$ 97,648	\$ 104,079	\$ 103,763	\$ (316)
Operating Expenditures	27,593	30,504	32,074	46,647	14,573
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 121,475</b>	<b>\$ 128,152</b>	<b>\$ 136,153</b>	<b>\$ 150,410</b>	<b>\$ 14,257</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Paralegal	17	0.50	0.50	0.50	-
Records Coordinator	11	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>

# Human Resources

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 236,326	\$ 248,486	\$ 322,076	\$ 343,173	\$ 21,097
Operating Expenditures	104,980	119,545	120,596	136,190	15,594
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 341,306</b>	<b>\$ 368,031</b>	<b>\$ 442,672</b>	<b>\$ 479,363</b>	<b>\$ 36,691</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Human Resources Assistant	8	1.00	1.00	1.00	-
Human Resources Manager	19	1.00	1.00	1.00	-
Compensation Analyst	15	-	1.00	1.00	-
Human Resources Technician	10	2.00	2.00	2.00	-
<b>Total Full-time</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

# Law Enforcement

## General Fund

The Flagler County Sheriff's Office has the solemn duty of serving and protecting the citizens of our great county. Additional law enforcement services are provided to the City of Palm Coast citizens through a contract with the Flagler County Sheriff's Office (FCSO). FCSO is dedicated to providing full-time law enforcement services to the city of Palm Coast, and all unincorporated areas of Flagler County. The Uniform Patrol Section is the backbone of the agency and is the most visible section at the Sheriff's Office. These deputies are specially trained and equipped with cutting edge technology allowing them to handle all situations which may affect our community. The Sheriff's Office prides itself on providing our citizens with the highest level of law enforcement services.



1001 Justice Lane  
Bunnell, FL 32110  
(386) 437-4116  
FAX: (386) 586-4820

Flagler County Sheriff's Office  
James L. Manfre  
Accountability – Integrity - Respect



# Law Enforcement

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	2,599,691	2,599,691	2,623,433	2,720,287	96,854
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,599,691</b>	<b>\$ 2,599,691</b>	<b>\$ 2,623,433</b>	<b>\$ 2,720,287</b>	<b>\$ 96,854</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-FY16
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

Law enforcement services are provided through a contract with the Flagler County Sherriff's Office.

# 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 departments core functions are central accounting, payroll services, accounts payable, accounts receivable, budgeting, 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).

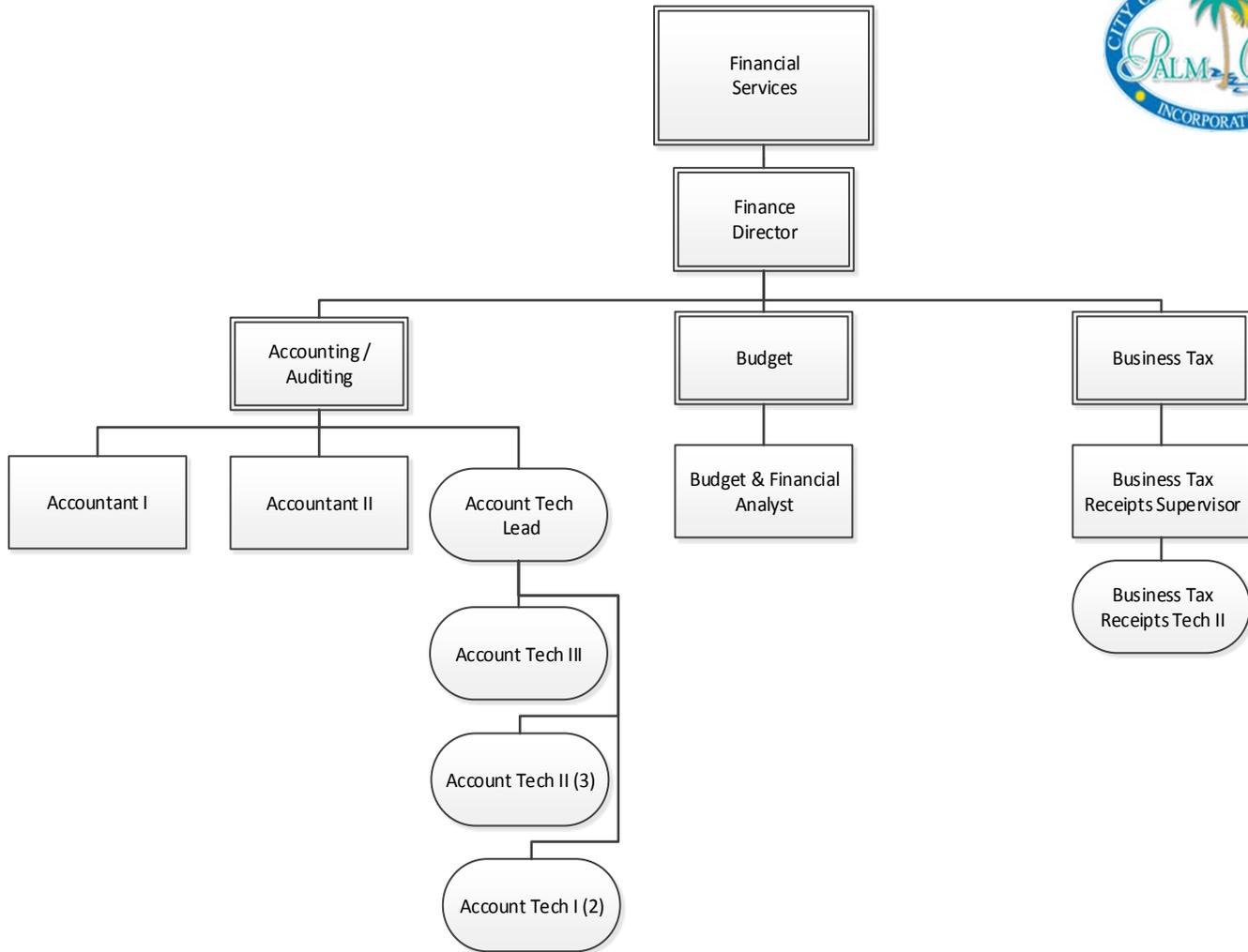
The Department performs all these functions with a streamlined staff structure by utilizing cross training, multi-tasking, matrix management and technology to achieve cost effective services for the City.

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 14 consecutive years. The City of Palm Coast also received the GFOA Distinguished Budget Presentation Award for 12 consecutive years.



# Financial Services

## Organizational Chart



### Summary of Changes:

Previously Accounting Technicians reported to either the Accountant or Accountant II. During fiscal year 2015 a reorganization of the Accounting Technicians took place resulting in a new Accounting Technician Lead position.



# *Financial Services*

## *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.**

- Provide quarterly results of the Business Tax survey program.

**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.**

- Inventory and report revenue options to the City annually.
- Process previous fiscal year's transactions with no audit comments related to accounting errors.
- Deliver public infrastructure funding plan to City Council
- Continue formal monitoring of the retirement program with quarterly meetings
- Complete quarterly review of retirement plan documents for updates and modifications as needed
- Publish "Budget at a Glance" document annually
- Develop an online budget dashboard
- Incorporate a budget element into the annual progress report to City Council
- Update the long term financial planning section of the annual budget document on a yearly basis
- Provide City Council with a presentation on the long term financial planning process on a yearly basis
- Report to City Council on the annual investment results and policy compliance
- Create budget preparation schedule annually that ensures TRIM Compliance
- Submit TRIM Compliance packet with zero non-compliance issues
- Pay all vendor invoices within 45 days of receipt within 96% of the time
- Implement Kronos (telestaff) fire module
- Create workflow process for fleet asset maintenance
- Create 2 new workflow processes
- Implement MUNIS Cashiering package in coordination with IT Department

**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.**

- Achieve GFOA award for budgeting annually (FY 2016)
- Achieve GFOA award for financial reporting for previous fiscal year annually (FY 2015)
- Provide 8 hours of continuing education to department staff
- Provide annual disaster recovery training for managers & supervisors related to ensuring reimbursement for disaster recovery costs

# Financial Services

## Measuring Performance

### 2015 Highlights:

- √ Staff worked diligently in coordination with the IT department on the implementation of the MUNIS cashiering package and the transition of utility billing services to a new vendor. These changes, which will be implemented in the first quarter of fiscal year 2016
- √ TRIM Compliance for the fiscal year 2015 budget was certified with zero non-compliance issues.
- √ An Internal Controls Team was established during the 3rd quarter. The team began meeting to develop a program to target opportunities to strengthen controls throughout the organization
- √ A long term funding plan for 800 MHz radios was implemented at the start of the fiscal year. Departments are now charged an allocation which will help fund the future replacement of the 800 MHz radios.
- √ Several workflow processes were developed this year by Finance staff in coordination with the IT Department. These processes have increased efficiency and will ensure proper internal controls are in place.

These processes include:

- Warrant approvals
  - Journal entry approvals
  - Budget transfer approvals
  - Unclaimed checks
- √ The ICMA Center for Performance Analytics recognized the City of Palm Coast for the second year in a row for its performance management efforts with a Certificate of Distinction. Palm Coast was one of 48 government entities nationwide, and one of six in Florida, to receive some level of recognition from the program.
  - √ The GFOA Budget Presentation award was received for the fiscal year 2015 budget document. This is the 12th 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 2014 Comprehensive Annual Financial Report (CAFR). This is the 14th 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 2014 Popular Annual Financial Report (PAFR). This is the 2nd consecutive year the City of Palm Coast has received this award.



**Department:** Financial Services

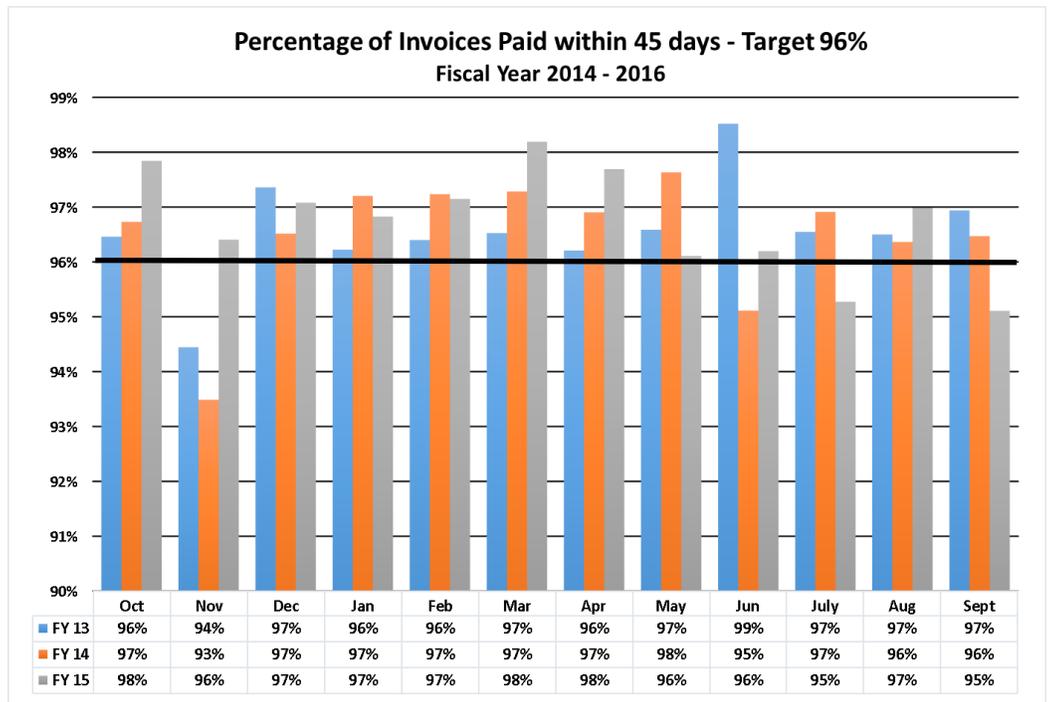
**Goal 3:** To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

**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 2015, remains above 96%.



**2016 Target:** The target remains at 96%

**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

**Approach: 6.1.3.2:** Achieve award recognition for financial excellence

**Results:** Staff once again received GFOA award recognition for both budget presentation and financial reporting

**2016 Target:** Same as 2015

	Budget Presentation 6.1.3.2.a	Financial Reporting 6.1.3.2.b
2004	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2005	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2006	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2007	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2008	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2009	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2010	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2011	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2012	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2013	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2014	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2015	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

# Financial Services

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 512,534	\$ 521,363	\$ 571,368	\$ 595,661	\$ 24,293
Operating Expenditures	165,573	161,863	154,937	183,457	28,520
Capital Outlay	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 678,107</b>	<b>\$ 683,226</b>	<b>\$ 726,305</b>	<b>\$ 779,118</b>	<b>\$ 52,813</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Accountant II	15	1.00	1.00	1.00	-
Accountant I	14	1.00	1.00	1.00	-
Lead Accounting Technician	13	-	-	1.00	1.00
Accounting Technician I	8	3.00	3.00	3.00	-
Accounting Technician II	10	3.00	3.00	2.00	(1.00)
Accounting Technician III	12	1.00	1.00	1.00	-
Budget & Financial Analyst	12	1.00	1.00	1.00	-
Business Tax Receipts Supervisor	12	1.00	1.00	1.00	-
Business Tax Receipts Tech II	8	1.00	1.00	1.00	-
Finance Director	22	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>

# Community Development

## Department Summary

### HELPFUL HINT!

Click on a Division Name to see the expenditure summary and personnel roster for the division.

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.

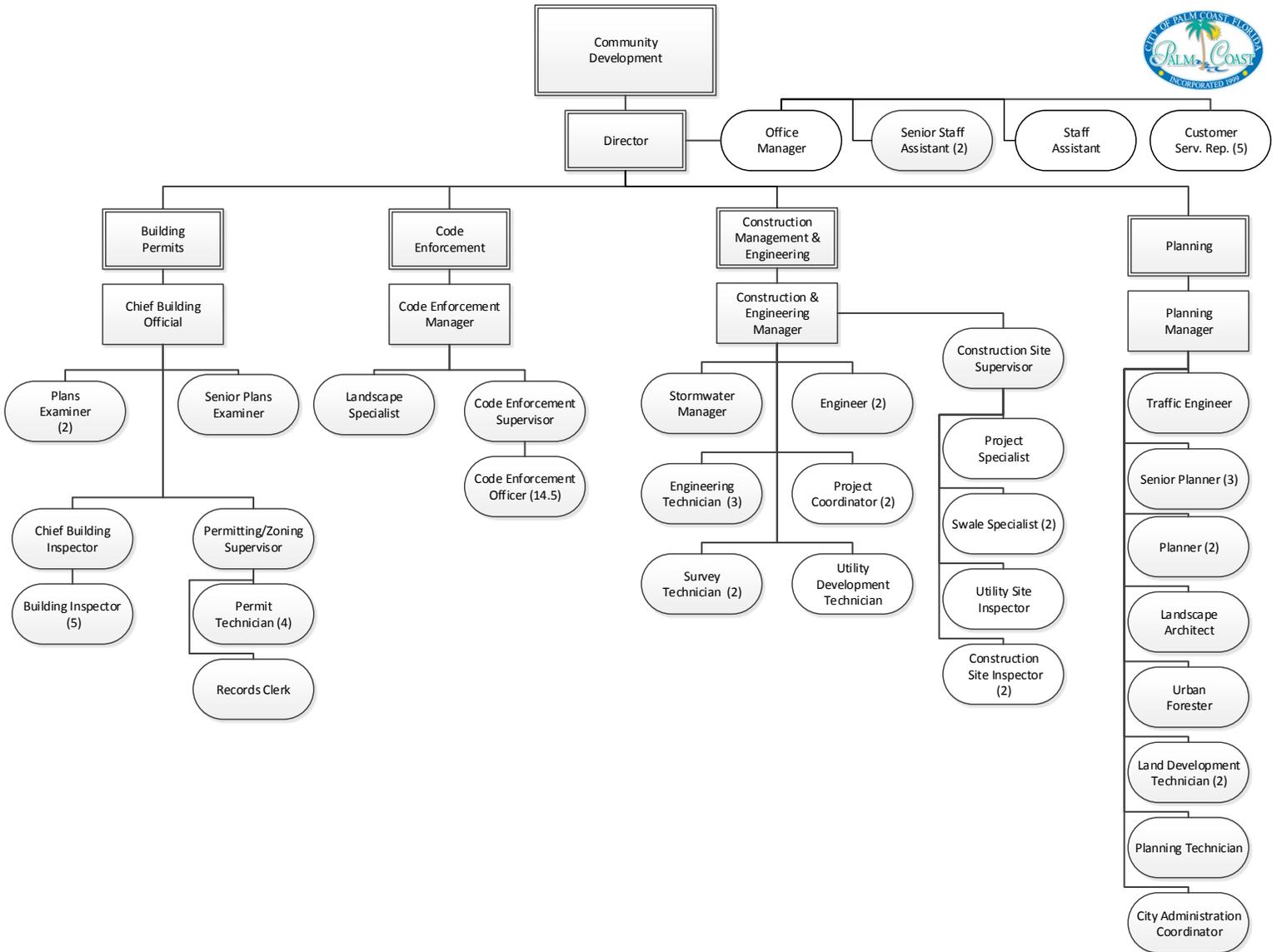
### **Building Permits**

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 Organizational Chart



## Summary of Changes:

A reorganization took place in fiscal year 2015 that affected this department. A new division, Construction Management & Engineering was created replacing the Stormwater & Engineering department. All positions previously in the Stormwater & Engineering department moved to this new division. The Construction Manager and Project Coordinator positions were moved from Planning to this new division. A number of positions including Project Coordinators, Site Inspectors and Swale Specialists were moved from Public Works and Utility to this department.

One of the Senior Planner positions has been reclassified as a Traffic Engineer.



# 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.**

- Report to City Council an overview of issues related to failing seawalls and present solution options.
- Inspect, evaluate and rate water control structures, major crossings, pipes through seawalls, and canal ends annually.
- Update Annual Action Plan for Community Development Block Grant.
- Design one (1) stormwater modeling project every other year for Capital Improvement Plan.
- Develop a bridge maintenance program
- Update GIS mapping application within 6 months of each project completion for swale rehab
- Inspect swale-ditch drainage problems within 2 day of the receipt of the complaint 85% of the time.
- Add the standard design for canal water control structures to the technical manual.
- Complete annual report for MS4 permits.
- Complete an assessment of different intersection control devices and for traffic detection hardware and software that can be implemented into the City to improve traffic flow.
- Draft white paper identifying and evaluating strategies to promote infill development
- Secure all unsecured - abandoned houses within 14 days of being identified.

### **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.**

- Request a presentation from Flagler County to discuss the existing and potential public transportation services
- Review site plan and plat-related resubmittals and provide comment on those resubmittals within 5 working day 95%
- Review site plan and plat-related applications and provide comments within 8 working days 95% from the time received
- Review residential driveway / new home construction permits within 5 working days 95% from the time the permit is received
- Review all performance bonds from developers for financial accuracy within 3 working days from the time received
- Complete "utility" Right of Way utilization permits within 3 working days 95% of the time the permit is entered into Project DOX
- Inspect canal / waterway drainage problems within 3 working days of the request 90% from the time received
- Review commercial permits, 1st & 2nd applications and provide comments within 8 working days, 95% of the time.
- Review & provide response to developer submittal of Utility Agreement within 5 days of submittal and resubmittal 95% of the time
- Review & provide response to DBPR forms within 2 days of developer's submittal and resubmittal 95% of the time
- Review a completed Division of Alcoholic Beverage and Tobacco Application as it pertains to zoning within 5 working days 95% of the time.
- Review zoning on building occupancy permit or commercial or residential interior alteration permit for community residential homes and residential child care facilities, within 7 working days 95% of the time.
- Respond to a customer or administration driven concern within 3 working days 95% the time a customer has made contact.
- Complete all swale redesign requests within six months from the time received
- Design 41 pipes for repair or upgrade per the current year's pipe rehabilitation program.
- Design 12 valley gutters for repair or upgrade per the current year's valley gutter rehabilitation program.
- Calculate ERUs within 48 hours 95% from the time received
- Provide initial site plan and plat related COPC comments to the applicant within 15 working days 85% of the time.
- Review site plan and plat related resubmittals and provide COPC comments to the applicant within 10 working days 95% of the time.
- Provide plan review for all commercial construction within 10 working days from the time the plan is received 95% of the time.

- Provide plan review for all residential construction within 5 working days from the time the plan is received 95% of the time.
- Provide initial response to new commercial permits within 10 working days (to include new structures and alterations) from the time the permit is received 95% of the time.
- Provide plan review for select “quick review” permits within the 1 working day of submittal 95% of the time.
- Process all public hearing development orders within 2 working days after all requirements have been met, 95% of the time.
- Review / process elevation certifications within 5 working days 95% of the time.
- Provide Interlocal review / comments on other agencies requests within the given allotted time established by that local government or within 5 working days 95% of the time.
- Provide comments for Master Plan Developments (MPD) within 10 working days from initial submittal 95% of the time.
- Respond to all landscape/environmental complaints within one working day from the time the complaint is received 95% of the time.
- Complete all commercial and multi-family tree inspections within 1 working day from date received 95 % of the time.
- Complete all commercial and multi-family landscape/irrigation inspections within one working day from the time the inspection was called in 95% of the time.
- Urban Forestry will review and process tree removal and wildfire mitigation requests, and conduct all environmental site visits within 2 working days from the time the request is received 95% of the time.
- Code Enforcement will document and inspect all Code complaints within one working day from the time the complaint is received 95% of the time.
- Complete building inspections within one working day from the time the inspection is called in 95% of the time.

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

- Identify the solution for categorization of all "As-builts" and documents, and complete 80% of all "As-builts".
- Implement project dox electronic submittal in coordination with IT Department
- Determine feasibility for in-house surveys from other City departments within 5 working days 95% from the time the request is made.
- Monitor surface water levels monthly at 7 locations
- Monitor water quality monthly at outfalls at 13 locations

**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.**

- Implement & evaluate one weed control option
- Complete survey, permitting and design for 2 remaining phases of Seminole Woods Multi Use Path
- Complete CDBG Comprehensive Annual Performance Evaluation Report (CAPER).
- Work with the Parks Team to develop a plan to tie in the bench master plan with the bus stop design prototype being developed
- Integrate the bench master plan with targeted school bus stop locations
- Maintain 375 acres on a monthly basis at 80% open on freshwater canals surface.
- Maintain 118 acres on a monthly basis at 60% open on freshwater canals surface.

**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.**

- Survey and design all requests for emergency drainage pipe replacement made by the streets division 2 working days 95% of the time received
- Complete one (1) natural / manmade drainage interface for the management plan per year
- Identify and implement safety programs that are available through the TPO.
- Create a standard signing plan for the bike/ped system.
- Secure funding through the TPO to perform a corridor study to improve access management and safety

# Community Development

## Measuring Performance

### 2015 Highlights:

- √ Construction Management & Engineering staff actively engaged in pilot studies of alternative weed control treatment methods for freshwater canals. The aim is to find viable treatment options as a means to:
  - Maintain the City's commitment to being good environmental stewards
  - Limit the amount of chemical treatments to our freshwater canals
  - Maintain a high aesthetic value and proper function of the stormwater system
- √ Staff began an LED street lighting initiative. New roadway construction projects will utilize LED fixtures for all new streetlight installations. Palm Coast was chosen as one of three pilot study locations that resulted from a partnership between the City of Palm Coast and FPL. At the completion of the pilot study, FPL started offering LED fixtures as a street lighting alternative.
- √ The number of development order applications increased by 4% from 45 in FY14 to 47 in FY15.
- √ The number of single family residential permits issued has increased by 7% from 325 in FY14, to 349 in FY15. The value of single family residential construction to date is \$98,841,000. This is an increase from FY14, to FY 15 of 8%.
- √ The number of residential plan reviews increased by 28% from 13,098 in FY14, to 16,742 in FY15.
- √ The number of permits has increased from by 5% 8,699 in FY14, to 9,129 in FY15.
- √ The number of commercial permits issued has increased by 17% from 76 in FY14 to 89 in FY15 YTD .The value of commercial construction to date is \$31,614,200. This is an increase from FY14, to FY15 of 72%.
- √ Building Permit Fund revenue collections increased by 6.5% from \$1,608,819 in FY14, to \$1,713,924 in FY15.
- √ The number of Code Enforcement action orders/complaints decreased by 20% from 19,161 for FY14, to 15,889 in FY15 .
- √ The number of animal licenses issued has increased by 23% from 5,475 ub FY14, to 6,752 in FY15 YTD.
- √ In 2015, over 1,500 Flagler County elementary and middle school students participated in the City's C.H.I.R.P program conducted by Community Development staff.
- √ The 8th Annual Christmas Tree and Electronics Recycling event was held by city staff.

**Division:** Planning

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

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

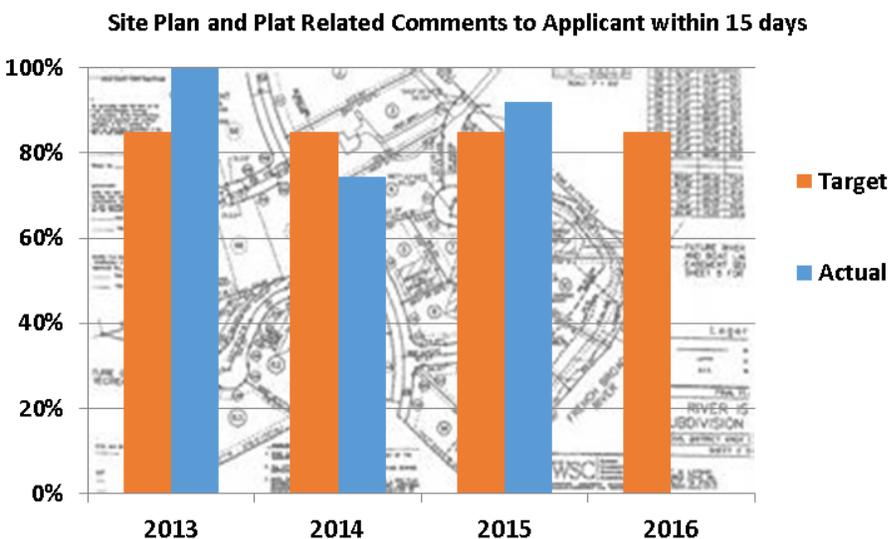
**Strategy 2.2.2:** Develop a campaign to highlight the City's economic strengths and opportunities

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

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

**Results:** Site plan and plat related comments were returned to the applicant within 15 working days 92% of the time for fiscal year 2015.

**2016 Target:** Same as 2015



**Department:** Construction Management & Engineering

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

**Objective 5.2:** Enhance safety measures throughout the community

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

**Approach: 5.2.2.4:** Maintain/Replace water control structure to maintain ground water levels.

**Results:** Due to an unexpected structure failure in fiscal year 2015, 2 control structures were replaced.

**2016 Target:** Due to an unexpected structure failure in 2015 no structure will be replaced in 2016.

	Target	# of Structures Repaired or Replaced	Structure Name
2010	1	1	BA-1
2011	1	1	R-1
2012	1	3	I-1, I-4, I-6 (3 Sisters)
2013	1	1	BT-2
2014	1	1	M-3
2015	1	2	LO-1, PA-1

**Division:** Building Permits

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

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

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

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

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

**Results:** The fiscal year 2015 target was not met.

**2016 Target:** Same as 2015

**Building Residential Permits Responded to Within 5 Days**



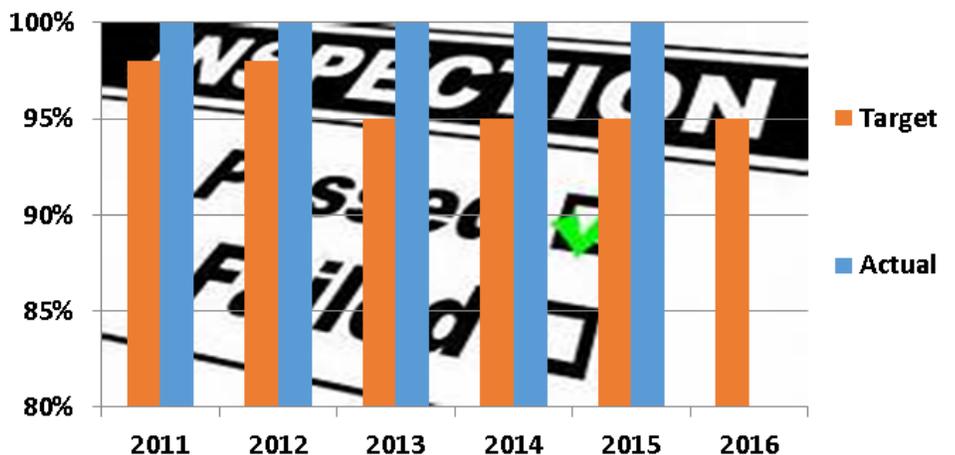
**Approach: 2.2.2.9:** Provide proper inspection and response time to complaints

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

**Results:** The fiscal year 2015 target was met.

**2016 Target:** Same as 2015

**Building Inspections Completed Within One Working Day**



# Planning

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 1,174,281	\$ 1,235,709	\$ 1,419,510	\$ 1,236,528	\$ (182,982)
Operating Expenditures	214,341	236,371	268,487	184,106	(84,381)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,388,622</b>	<b>\$ 1,472,080</b>	<b>\$ 1,687,997</b>	<b>\$ 1,420,634</b>	<b>\$ (267,363)</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Community Development Director	22	0.30	0.30	0.25	(0.05)
Planning Manager	20	1.00	1.00	1.00	-
Construction Manager	19	1.00	1.00	-	(1.00)
Landscape Architect	18	1.00	1.00	1.00	-
Administrative Coordinator	18	-	1.00	1.00	-
Senior Planner	17	4.50	4.00	3.00	(1.00)
Traffic Engineer	20	-	-	1.00	1.00
Urban Forrester	16	1.00	1.00	1.00	-
Planner	15	2.00	2.00	2.00	-
Project Coordinator	15	1.00	1.00	-	(1.00)
Planning Technician	8	1.00	1.00	1.00	-
Senior Staff Assistant	8	-	1.00	1.00	-
Land Development Technician	13	2.00	2.00	2.00	-
<b>Total Full-time</b>		<b>14.80</b>	<b>16.30</b>	<b>14.25</b>	<b>(2.05)</b>
<u>Part-time/Temporary</u>					
Senior Planner	17	1.00	-	-	(1.00)
Senior Staff Assistant	8	1.00	-	-	(1.00)
<b>Total Part-time/Temporary</b>		<b>2.00</b>	<b>-</b>	<b>-</b>	<b>(2.00)</b>
<b>Total Personnel</b>		<b>16.80</b>	<b>16.30</b>	<b>14.25</b>	<b>(4.05)</b>

Summary of Changes: The Construction Manager and Project Coordinator positions have been moved to the new Construction Management and Engineering division. One of the Senior Planner positions has been reclassified as a Traffic Engineer. 25% of the Director position is now charged here due to a fourth division being added to the department.

# Building Permits

## Building Permits Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 919,767	\$ 964,307	\$ 1,057,965	\$ 1,200,635	\$ 142,670
Operating Expenditures	307,043	318,355	298,954	340,201	41,247
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	1,134,634	-	(1,134,634)
Contingency	-	-	-	110,411	110,411
<b>Total Expenditures</b>	<b>\$ 1,226,810</b>	<b>\$ 1,282,662</b>	<b>\$ 2,491,553</b>	<b>\$ 1,651,247</b>	<b>\$ (840,306)</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Community Development Director	22	0.30	0.30	0.25	(0.05)
Building Official	20	-	-	-	-
Chief Building Official	18	1.00	1.00	1.00	-
Senior Building Inspector	15	4.00	6.00	6.00	-
Senion Plans Examiner	16	1.00	1.00	1.00	-
Plans Examiner	15	2.00	2.00	2.00	-
Building Inspector	14	1.00	1.00	1.00	-
Officer Manager	12	-	0.30	0.30	-
Permit/Zoning Supervisor	13	1.00	1.00	1.00	-
Construction Inspector	12	-	-	-	-
Records Clerk	7	1.00	1.00	1.00	-
Permit Technician	8	3.00	3.00	3.00	-
<b>Total Full-time</b>		<b>14.30</b>	<b>16.60</b>	<b>16.55</b>	<b>(0.05)</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>14.30</b>	<b>16.60</b>	<b>16.55</b>	<b>(0.05)</b>

Summary of Changes: 25% of the Community Development director is now charged to this division as a result of a fourth division being added to the department.

# Code Enforcement

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 1,463,775	\$ 1,455,509	\$ 1,510,473	\$ 1,554,357	\$ 43,884
Operating Expenditures	632,644	573,586	647,764	666,537	18,773
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,096,419</b>	<b>\$ 2,029,095</b>	<b>\$ 2,158,237</b>	<b>\$ 2,220,894</b>	<b>\$ 62,657</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Community Development Director	22	0.30	0.30	0.25	(0.05)
Code Enforcement Manager	20	1.00	1.00	1.00	-
Code Enforcement Supervisor	14	1.00	1.00	1.00	-
Officer Manager	12	1.00	0.70	0.70	-
Code Enforcement Inspector	10	11.00	11.00	11.00	-
Animal Control Officer	10	2.00	2.00	2.00	-
Landscape Specialist	10	1.00	1.00	1.00	-
Tree Inspector	9	1.00	1.00	1.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
Staff Assistant	7	1.00	1.00	1.00	-
Records Clerk	7	-	-	-	-
Customer Service Representative I	6	5.00	5.00	5.00	-
Data Entry Clerk	5	-	-	-	-
<b>Total Full-time</b>		<b>25.30</b>	<b>25.00</b>	<b>24.95</b>	<b>(0.05)</b>
<u>Part-time/Temporary</u>					
Code Enforcement Inspector	10	1.00	1.00	1.00	-
Customer Service Representative I	6	1.00	-	-	-
<b>Total Part-time/Temporary</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total Personnel</b>		<b>27.30</b>	<b>26.00</b>	<b>25.95</b>	<b>(0.05)</b>

Summary of changes: 25% of the Community Development director is now charged to this division as a result of a fourth division being added to the department.

# Construction Management & Engineering

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 412,867	\$ 438,643	\$ 348,704	\$ 1,415,242	\$ 1,066,538
Operating Expenditures	65,458	72,817	105,003	143,761	38,758
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 478,325</b>	<b>\$ 511,460</b>	<b>\$ 453,707</b>	<b>\$ 1,559,003</b>	<b>\$ 1,105,296</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Civil Engineer	20	-	-	1.00	1.00
Community Development Director	22	0.55	0.55	0.25	(0.30)
Construction & Engineering Manager	20	-	-	1.00	1.00
Construction Inspector	12	-	-	2.00	2.00
Construction Site Supervisor	18	-	-	1.00	1.00
Engineering Technician	11	2.00	2.00	3.00	1.00
Project Coordinator	15	1.00	1.00	2.00	1.00
Stormwater Engineer	20	1.00	1.00	1.00	-
Stormwater Manager	19	1.00	1.00	1.00	-
Stormwater System Specialist	15	1.00	1.00	-	(1.00)
Survey Technicians	8	2.00	2.00	2.00	-
Utility Construction Inspector	14	-	-	1.00	1.00
Utility Development Review Technician	11	-	-	1.00	1.00
<b>Total Full-time</b>		<b>8.55</b>	<b>8.55</b>	<b>16.25</b>	<b>7.70</b>
<u>Part-time/Temporary</u>					
Code Enforcement Inspector	10	1.00	1.00	1.00	-
Customer Service Representative I	6	1.00	-	-	-
<b>Total Part-time/Temporary</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total Personnel</b>		<b>27.30</b>	<b>26.00</b>	<b>25.95</b>	<b>(0.05)</b>

# 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.

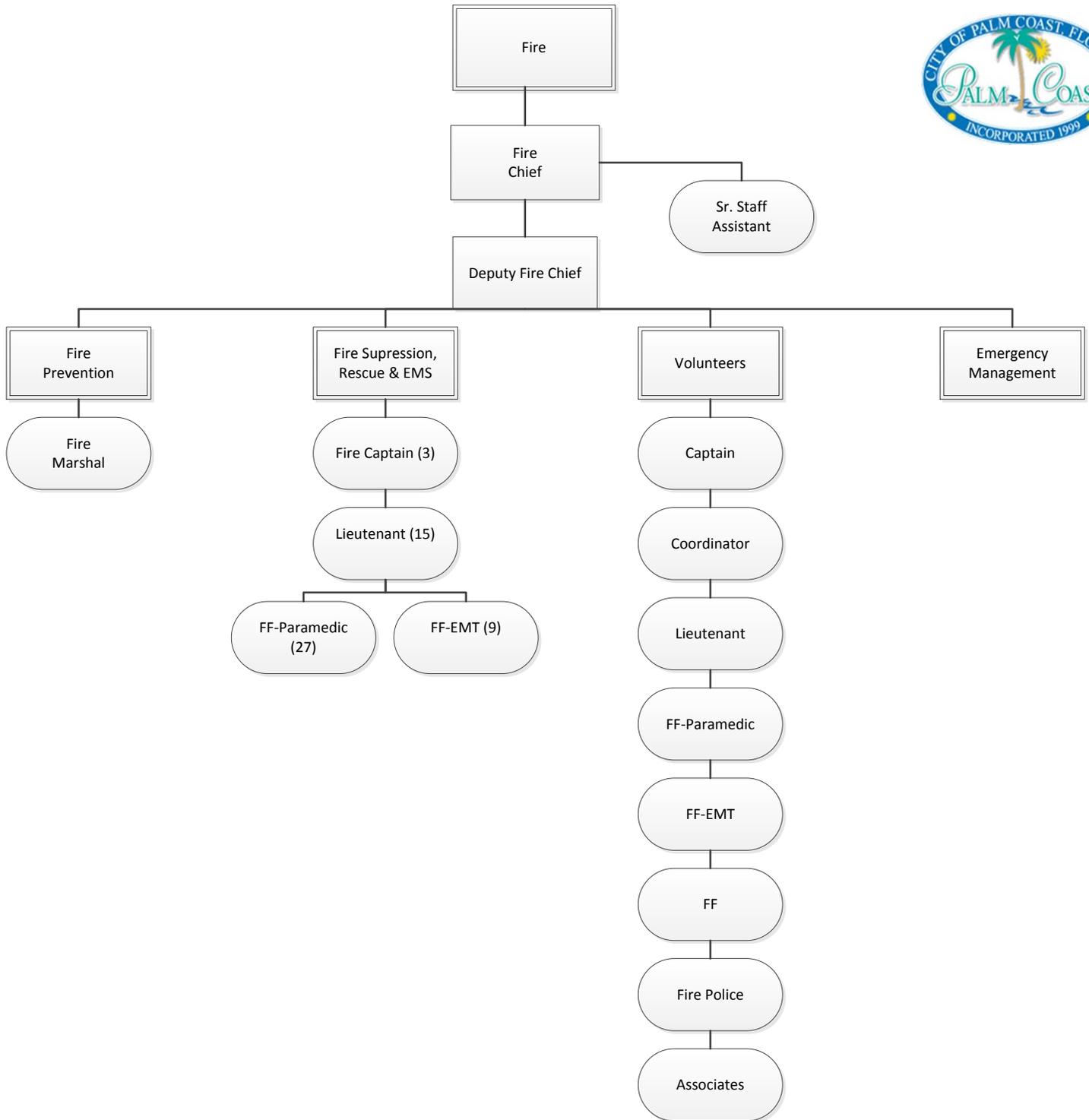
Three new stations were opened in fiscal year 2009, one of which also houses Fire Administrative Offices. A total of 58 FTE's, 25 Volunteer Firefighters and 15 Volunteer Fire Police members operate out of 5 fire stations located throughout the City. The Department is licensed for Advanced Life Support (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

## Organizational Chart



# 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.**

- Inventory and evaluate duplication of fire and emergency services between other applicable agencies and present findings to City Council.
- Coordinate with Flagler County on the use of EMS resources
- Report quarterly on fire and emergency services "Calls for Response" on all responses 0-5 minutes, 6-8 minutes and any response times over 8 minutes.
- Create a tracking mechanism for all call response times 6 minutes or more as to the delay in response
- Develop an Action Plan to minimize any identified duplication of services
- Ensure that all firefighters receive annual medical exam.
- Implement a pre-trip check list that the responsible operator of the fire apparatus completes at each station for daily use.

### **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.**

- Create 1 public service announcements for public safety in coordination with the Communications & Marketing.
- Design a new fire educational program for the high schools
- Provide car seat installation education for citizens at all fire station on request and report quarterly
- Maintain and provide training / certification to all line lieutenants to educate citizens about the proper techniques to install child car seats at three (3) events per fiscal year.
- All line employees are to physically attend 3 of the 12 quality assurance sessions with the medical director to review past practices and learn new procedures.
- Maintain the Pumper Capacity component on the ISO Rating of 5 out of 5 points by Pump Testing each year
- All line personnel will maintain a cumulative minimum of 972 hours of "Facility Training" to include tower drilling and Live Fire Training.
- Fire Department Officers will maintain the cumulative minimum "Fire Officer" Continuing Education hours of 216 per year
- All line personnel will maintain 16 hours of "Company Training" per person per month to be cumulative education hours of 864 "Company Training" Hours per Year
- New employees will be trained with a minimum of 60 hours of Pump Operators Certification level within the first year
- All existing driver operators (non-officers) to maintain the cumulative minimum "Driver Training" Continuing Education hours of 432 per year.
- Complete 6 hours per member per year for a cumulative minimum "Hazmat Training" Continuing Education hours of 324
- Conduct pre-fire planning inspection of each commercial, industrial, institutional and other similar type building
- Conduct a business safety inspection of each commercial, industrial, institutional and other similar type building
- Conduct at least two (2) training / education sessions for Emergency Management training or CEMP plan enhancement per year
- Conduct two (2) Confined Space drills per year with the Utility Department entry crews
- Provide "Awareness" level training per year to 95 percent of all Fire Services employees
- Recertify the remaining 4 of 12 identified employees to the level of Confined Space Technician.
- 

### **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.**

- Establish an eligibility list of candidates recommended by the National Testing Network with no less than 3-5 qualified person ready for hire within 3 days of notification of a vacant position.
- Schedule a pre-employment physical with Life scan within 2 weeks of the new employee being offered a position
- Monitor and update the intra-department mentoring program to educate and train full time employees for future advancement.
- Develop criteria for a captain mentoring program

# Fire

## Measuring Performance

### 2015 Highlights:

- √ A review of the ISO showed a drastic elevation of the City's rating. Prior to this year the City was rated as a 4. After this year's review the City's rating improved to a 2. Palm Coast became one of only 69 communities in Florida to have an ISO rating of 2 or less putting the city in the 1.1 percentile statewide and the 1.3 percentile nationwide. Florida's CFO Jeff Atwater stopped by our fire station # 25 to congratulate the department.
- √ The car seat education program continued to provide car seat installation training to residents.
- √ CPR classes conducted by the Fire Department continued this year and proved beneficial to as a life was saved at the City golf course.
- √ Staff from the Fire Department joined forces with the Wastewater Collections division of Utility for confined space training. Through the assistance of the Safety Team, staff was able to purchase pipe for the construction of props that were used during training. The team effort produced a cost savings and the props constructed will be beneficial in future training as well.
- √ Staff participated in the first county-wide infectious disease response plan training. This came as a result of Ebola this past year.
- √ Staff also participated in an active shooter scenario held at a local high school. All county first response departments were participants.
- √ The Fire Department was awarded the Regional Award in Excellence by the Northeast Regional Planning Council for the "Change Your Battery" program and "Change Your Battery" video. One Fire Department employee received the "Firefighter of the Year" award by the Sons of Revolution for his efforts in the battery program.
- √ A new fire engine was placed in service this year with a new look and new department logo. This new look coincides the City's branding efforts.

**Department:** Fire

**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

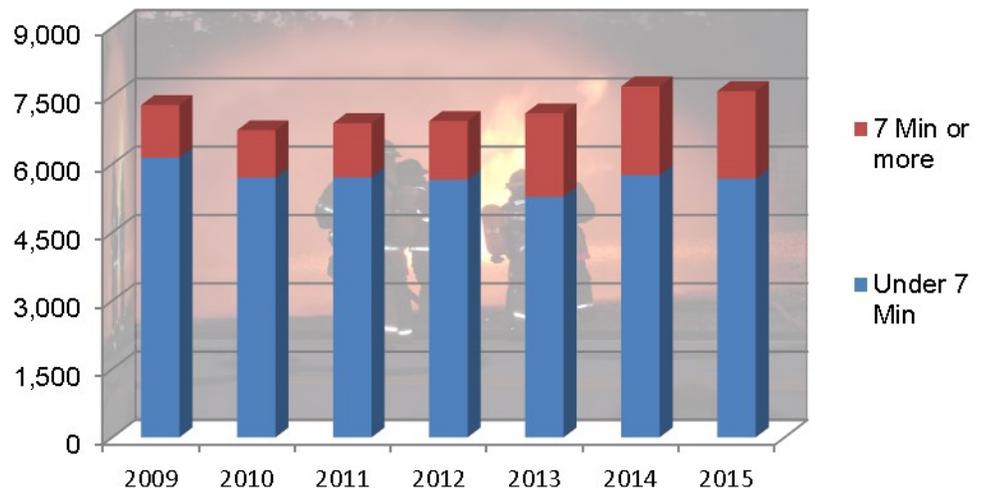
**Approach 3.2.1.30:** Explore methods to better align resources to ensure efficient delivery of services

**2016 Target:**

- (a) Inventory and evaluate duplication of fire and emergency services between other applicable agencies and present findings to City Council.
- (b) Coordinate with Flagler County on the use of EMS resources
- (c) Track and report quarterly on fire and emergency services “Calls for Response” on all responses 0-5 minutes, 6-8 minutes and any response times over 8 minutes.

- (d) Create a tracking mechanism for all call response times 6 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”

**Response Time for Fire Department Calls**



# Fire

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 5,131,340	\$ 5,365,079	\$ 5,539,390	\$ 5,624,548	\$ 85,158
Operating Expenditures	2,012,231	1,973,918	2,296,618	2,104,769	(191,849)
Capital Outlay	173,049	58,059	31,325	21,000	(10,325)
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 7,316,620</b>	<b>\$ 7,397,056</b>	<b>\$ 7,867,333</b>	<b>\$ 7,750,317</b>	<b>\$ (117,016)</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Fire Chief	22	1.00	1.00	1.00	-
Deputy Fire Chief	20	1.00	1.00	1.00	-
Fire Captain	19	3.00	3.00	3.00	-
Fire Marshal	19	1.00	1.00	1.00	-
Fire Lieutenant	16	15.00	15.00	15.00	-
Firefighter/Paramedic	13	27.00	27.00	27.00	-
Fire Inspector	12	-	-	-	-
Firefighter/EMT	11	9.00	9.00	9.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
Staff Assistant	7	1.00	-	-	-
<b>Total Full-time</b>		<b>59.00</b>	<b>58.00</b>	<b>58.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>59.00</b>	<b>58.00</b>	<b>58.00</b>	<b>-</b>

# Public Works

## Department Summary

### HELPFUL HINT!

Click on a Division Name to see the expenditure summary and personnel roster for the division.

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.

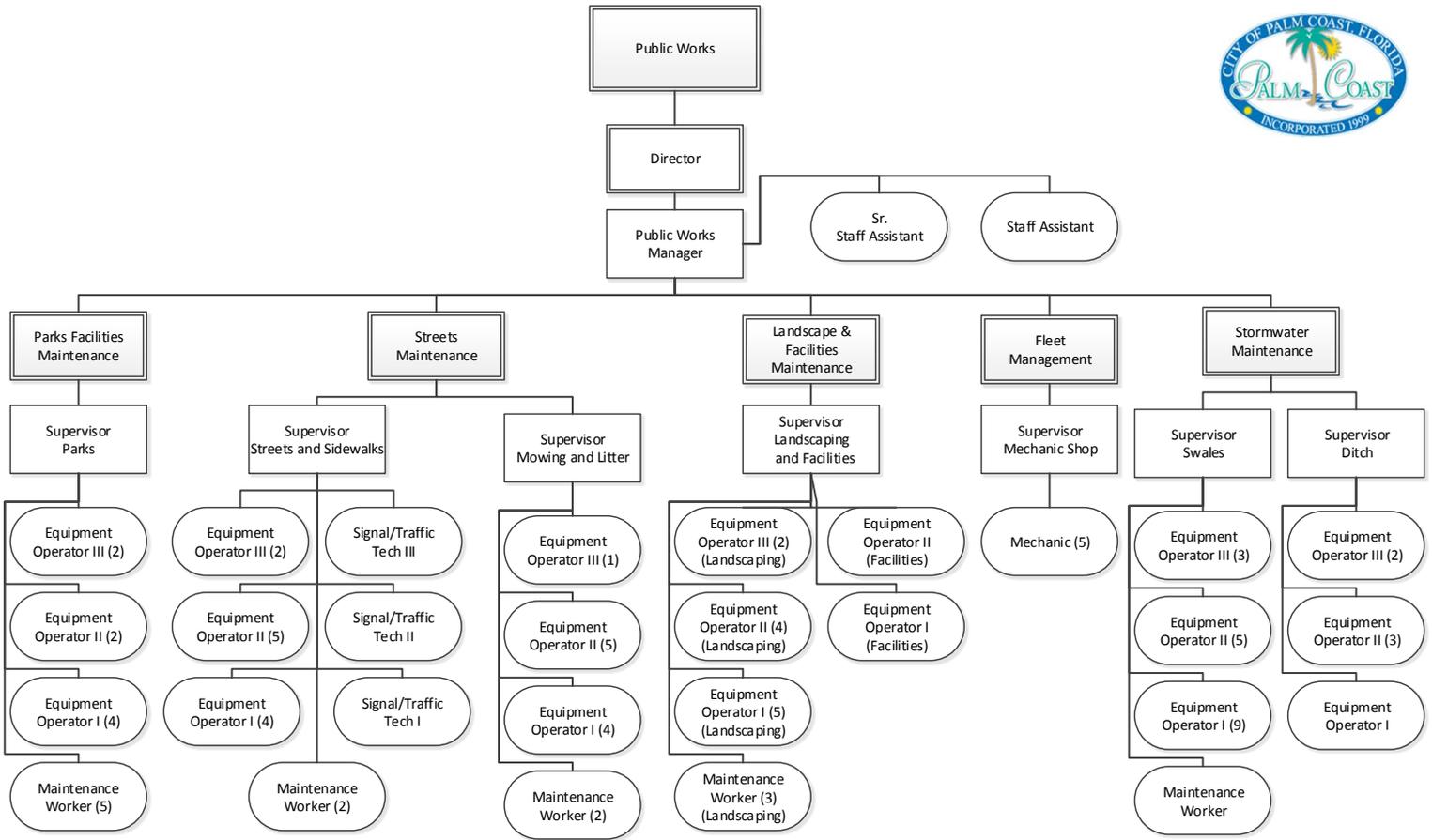
### **Fleet Management Division**

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 Organizational Chart



## Summary of Changes:

In fiscal year 2015 a reorganization took place which created a separate Utility department. Previously the Utility divisions were under Public Works. In addition the Swale Specialists and Site Inspector positions have been moved from the Stormwater Maintenance division to Community Development.



# *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 2,500 LF of drainage pipe per year. (Budget Based)
- Swale work orders will be completed within 6 months of receiving the complaint.
- All ditches will be maintained twice a year. (1,779,945 linear feet)
- Complete modeling improvement project for current fiscal year. (Section 37 Trib 1 grading & Trib 3 grading/pipe)
- Complete 12 valley gutters annually
- Develop a methodology for listing, identifying, rating and prioritizing swale runs for rehabilitation based on cost, urgency/needs and productivity to ensure overall system performance
- Develop and maintain a park facility inspection checklist that includes facilities to be inspected and evaluated
- Inspect and categorize 100% of all drainage pipe each year.
- Respond/communicate to all emergency facilities requests within 2 hours 100% of the time.
- Respond/communicate to all facilities requests within 1 business day 100% of the time.

### **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.**

- All fire fleet (30) will have preventative maintenance work performed on time (according to scheduled hours) 85% of the time
- Of the fire fleet with maintenance not performed according to scheduled hours, all will have maintenance performed within 50 hours past original schedule 100% of the time
- Develop a pre-trip checklist and provide training to Fire personnel for proper fire apparatus use
- Create an SOP to support newly created custodial service which outlines services to be provided on a daily, weekly, monthly and quarterly basis.
- Provide an analysis of resources that are required to provide custodial responsibilities for all City facilities

### **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.**

- Provide routine inspection and maintenance to City facilities monthly.
- Repair all signs within 24 hours of being reported.
- Complete street striping annually as described in the striping plan.
- Develop and maintain a striping plan to identify the number of linear feet of striping to be done annually

# Public Works

## Measuring Performance

### 2015 Highlights:

- √ Parks maintenance crews:
  - Regraded the paths at Graham Swamp and St Joe's Walkway utilizing 15,000 cubic yards of shell material.
  - Optimized our City athletic fields in preparation for numerous prestigious events such as Soccer Showcase College Tryouts, Father's Day Lacrosse and Martin Luther King Elite Lacrosse Tournaments and a Quidditch Tournament.
- √ Drainage crews :
  - Rehabilitated 55 miles of residential swales
  - Rehabilitated 366 miles of drainage ditches
  - Cleared 4,100 residential culvert pipes
  - Installed one half mile of drainage pipe
  - Developed a public awareness program designed to raise residents' knowledge of the function of the City's stormwater system. Several public presentations were made and numerous one-on-one discussions were conducted with residents to increase their understanding of the functionality of their own neighborhood stormwater system. As a result of this proactive program, our City Customer Service division feels that the number and intensity of swale complaints have decreased.
- √ Streets crews:
  - Provided maintenance for 550 miles of City streets and 96 miles of sidewalks, walkways and bike paths
  - Maintained 50 traffic signals.
  - √ Received training toward certification and enhanced the Street and Traffic workshop capacity, enabling Public Works to perform traffic signal installation and maintenance of induction loop detection systems in house, adding value to Public Works and resulting in a substantial cost savings to the City.
- √ Special Projects crew:
  - Completed Seminole Woods Multi-Use Path (6.5 miles) and construction of two major headwall structures
  - Enhanced landscaping and beautification for the area surrounding Flagler Palm Coast High School at Bulldog Drive and the entrance to Palm Coast Town Center at S.R. 100.
- √ Fleet Maintenance staff:
  - Fire Fleet - Completed 805 repairs and 8 pump recertifications
  - Non-Fire Fleet - Completed 805 repairs, 538 inspections and 594 preventative maintenance services

**Division:** Facilities Maintenance

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

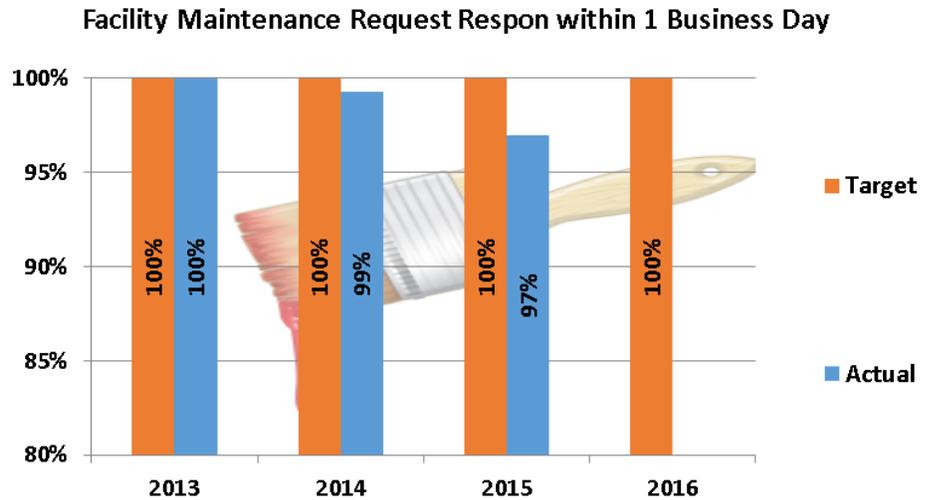
**Objective 1.2:** To assess the need to expand infrastructure for sustainable growth

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

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

**Results:** 659 out of 678 facility requests were responded to within 1 day.

**2016 Target:** Same as 2015



**Division:** Stormwater Operations

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

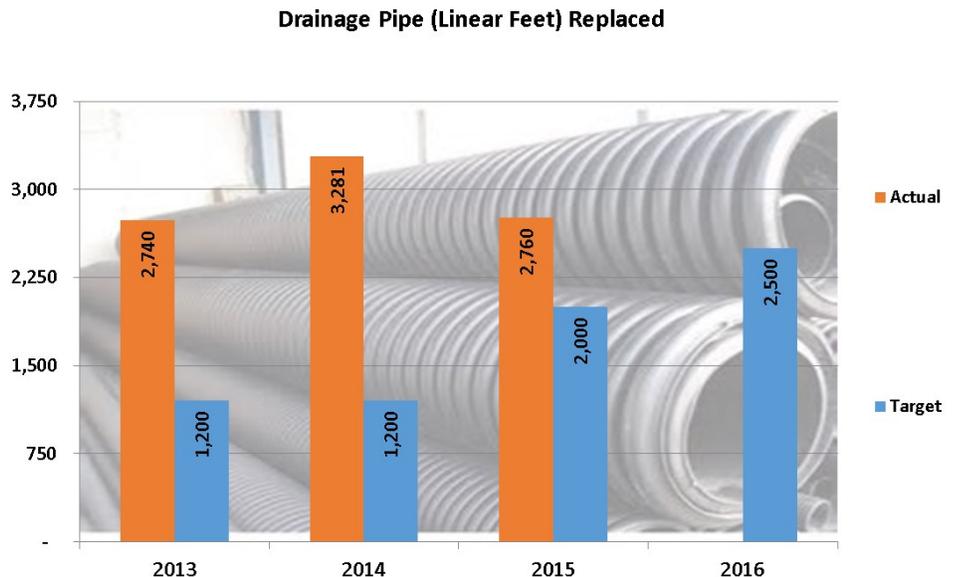
**Objective 1.1:** To enhance infrastructure in order to maintain quality neighborhoods and business districts

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

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

**Results:** In fiscal year 2015 the target was once again exceeded. As a result the target for 2016 has been increased.

**2016 Target:** In fiscal year 2016 the target is to replace 2,500 linear feet of drainage pipe.



# Streets

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 2,151,041	\$ 2,396,134	\$ 2,645,496	\$ 2,666,023	\$ 20,527
Operating Expenditures	3,003,782	2,931,903	2,849,227	3,055,236	206,009
Capital Outlay	14,402	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	56,887	73,756	233,600	-	(233,600)
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 5,226,111</b>	<b>\$ 5,401,793</b>	<b>\$ 5,728,323</b>	<b>\$ 5,721,259</b>	<b>\$ (7,064)</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Public Works Director	22	0.30	0.30	1.00	0.70
Public Works Manager	15	1.00	1.00	1.00	-
Public Works Supervisor	12	3.00	3.00	2.00	(1.00)
Equipment Operator III	10	5.00	5.00	5.00	-
Equipment Operator II	8	15.00	15.00	15.00	-
Equipment Operator I	6	14.00	16.00	17.00	1.00
Maintenance Worker	5	7.00	7.00	9.00	2.00
Signal/Traffic Technician I	6	1.00	1.00	1.00	-
Signal/Traffic Technician II	9	2.00	2.00	1.00	(1.00)
Signal/Traffic Technician III	9	-	-	1.00	1.00
Senior Staff Assistant	8	-	-	1.00	1.00
Staff Assistant	7	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>49.30</b>	<b>51.30</b>	<b>55.00</b>	<b>3.70</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>49.30</b>	<b>51.30</b>	<b>55.00</b>	<b>3.70</b>

Summary of Changes: One supervisor position has been moved to the Facilities Maintenance division. Three new positions have been added to the division. This includes an Equipment Operator and two Maintenance Workers. The Streets Superintendent position was eliminated and a department director was added. In the past, Public Works included Utility Divisions and therefore only a portion of the Director was charged to this budget.

# Facilities Maintenance

## Facilities Maintenance Fund (Previously in the General Fund)

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 89,954	\$ 93,224	\$ 101,213	\$ 197,304	\$ 96,091
Operating Expenditures	549,172	516,591	565,403	390,638	(174,765)
Capital Outlay	-	-	-	7,000	7,000
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	45,590	45,590
<b>Total Expenditures</b>	<b>\$ 639,126</b>	<b>\$ 609,815</b>	<b>\$ 666,616</b>	<b>\$ 640,532</b>	<b>\$ (26,084)</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Equipment Operator III	10	-	-	1.00	1.00
Equipment Operator II	8	1.00	1.00	-	(1.00)
Equipment Operator I	6	1.00	1.00	1.00	-
Maintenance Worker	5	-	-	2.00	2.00
<b>Total Full-Time</b>		<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>

Summary of Changes: This division was previously included in the General Fund however for fiscal year 2016 an internal services fund was created for Facilities Maintenance. Departments will be charged an allocation according to use to fund this division. In fiscal year 2016 staff moved to a newly constructed City Hall and the rent of the previous facility is no longer being charged to this budget. This resulted in a decrease in operating expenditures.

# Parks Maintenance

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 608,832	\$ 652,152	\$ 742,839	\$ 879,461	\$ 136,622
Operating Expenditures	500,004	459,232	509,761	644,546	134,785
Capital Outlay	-	15,608	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	49,500	-	(49,500)
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,108,836</b>	<b>\$ 1,126,992</b>	<b>\$ 1,302,100</b>	<b>\$ 1,524,007</b>	<b>\$ 221,907</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Public Works Supervisor	12	1.00	1.00	1.00	-
Equipment Operator III	10	2.00	2.00	2.00	-
Equipment Operator II	8	2.00	2.00	2.00	-
Equipment Operator I	6	4.00	4.00	5.00	1.00
Maintenance Worker	5	4.00	5.00	6.00	1.00
<b>Total Full-time</b>		<b>13.00</b>	<b>14.00</b>	<b>16.00</b>	<b>2.00</b>
<u>Part-time/Temporary</u>					
Maintenance Worker	5	-	-	1.00	1.00
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Personnel</b>		<b>13.00</b>	<b>14.00</b>	<b>17.00</b>	<b>3.00</b>

Summary of Changes: A full time Equipment Operator I and a Maintenance Worker are included in this budget to assist with continuing median beautification and the upcoming completion of renovations to one of the city's largest parks. In addition, a part-time Maintenance Worker is being included to assist with park maintenance needs after hours and on weekends.

# Fleet Management

## Fleet Management Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 224,003	\$ 284,903	\$ 376,696	\$ 368,504	\$ (8,192)
Operating Expenditures	3,248,114	3,276,814	1,604,893	1,941,966	337,073
Capital Outlay	1,109,805	1,176,782	1,578,100	2,653,800	1,075,700
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	1,153,540	-	(1,153,540)
<b>Total Expenditures</b>	<b>\$ 4,581,923</b>	<b>\$ 4,738,500</b>	<b>\$ 4,713,229</b>	<b>\$ 4,964,270</b>	<b>\$ 251,041</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Mechanic Shop Supervisor	12	1.00	1.00	1.00	-
Mechanic I	9	3.00	5.00	5.00	-
<b>Total Full-time</b>		<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>

# *Fleet Management*

## *Capital Outlay*

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 16
New Equipment	\$ 351,500
Replacement Fleet	1,952,300
Land Purchase	350,000
Total	<u>\$ 2,653,800</u>

#### **Impact on Future Budgets:**

The capital outlay for the Fleet Management budget relates to the replacement of existing fleet as well as the purchase of new fleet. This includes white fleet, mowers, trailers and heavy equipment. Additional operating costs as a result of replacement fleet purchases are considered minimal because they are offset by the elimination of the costs of the equipment they are replacing. Initially, the replacement vehicles often reduce the operating costs for the division because the newer vehicles are less likely to require repairs. As the fleet ages the repair and maintenance costs generally go up and eventually these costs will justify the replacement once again of the equipment. Future operating costs of new equipment could be additional staff to repair and maintain the equipment as well as repair and maintenance costs as the size of the fleet grows.

Additional information about the Fleet replacement program can be found in the Capital Improvement Section of this document.

# Stormwater Operations

## Stormwater Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 471,115	\$ 446,414	\$ 1,903,967	\$ 1,472,217	\$ (431,750)
Operating Expenditures	2,194,894	2,810,703	1,887,172	2,562,925	675,753
Capital Outlay	2,080,761	2,221,509	2,401,718	2,228,000	(173,718)
Debt Service	321,011	299,346	1,355,832	1,355,241	(591)
Grants and Aide	-	-	-	-	-
Transfers	79,000	189,049	97,900	221,241	123,341
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 5,146,781</b>	<b>\$ 5,967,021</b>	<b>\$ 7,646,589</b>	<b>\$ 7,839,624</b>	<b>\$ 193,035</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Equipment Operator I	6	9.00	9.00	9.00	-
Equipment Operator II	8	8.00	8.00	8.00	-
Equipment Operator III	10	4.00	4.00	4.00	-
Maintenance Worker	5	1.00	1.00	1.00	-
Project Specialist	11	1.00	1.00	-	(1.00)
Public Works Supervisor	12	2.00	2.00	1.00	(1.00)
Swale Specialist	10	2.00	2.00	-	(2.00)
<b>Total Full-time</b>		<b>27.00</b>	<b>27.00</b>	<b>23.00</b>	<b>(4.00)</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>27.00</b>	<b>27.00</b>	<b>23.00</b>	<b>(4.00)</b>

Summary of Changes: The Project Specialist and Swale Specialists have been moved to the Construction Management & Engineering division. The Public Works Supervisor position has been downgraded and moved to the Facilities Maintenance division.

# Stormwater Operations

## Capital Outlay

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 16
Land	\$20,000
Control Structures	30,000
Canal & Seawalls	35,000
Major Crossing	500,000
Swale Rehab	800,000
Modeling Improvements	318,000
Valley Gutter Replacements	75,000
Pipe Replacements	450,000
Total	2,228,000

#### Impact on Future Budgets:

The capital outlay for the Stormwater Operations budget is related to improvements to the City's current stormwater system. The impact of these capital expenses on future budgets as it relates to this is considered to be very minimal. A comprehensive Capital Improvement Plan insures the long term functional stability of the city wide drainage system and allows for the replacement of this aging infrastructure instead of increasing maintenance costs. The infrastructure was constructed over 30 years ago and many of its components have reached the limits of their useful life expectancy.

The high cost of replacement is offset by the cost of ongoing maintenance and the higher cost of emergency repairs in the event of a failure. A prime example is the upgrading of the city's water control structures with automated electronic gate systems instead of manually operated gates. The initial cost and annual service and licensing fees are offset by the savings in manpower formally needed to make adjustments to the gates. Through the CIP, the department will gradually retrofit the remainder of the water control structures to create a single integrated system that can be operated remotely instantly saving the time of individual on site visits to each structure.

The Department has also undertaken the task of computer modeling each of the city's 44 sections. The high cost of this process is offset by providing a clear understanding of the benefits of a project prior to any capital outlay for design or construction. This program has identified several prudent projects that are a high benefit to the areas that they serve. The high cost of these projects facilitates the need to extend the projects over several budget cycles.

# Utility

## Department Summary

### HELPFUL HINT!

Click on a Division Name to see the expenditure summary and personnel roster for the division.

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.

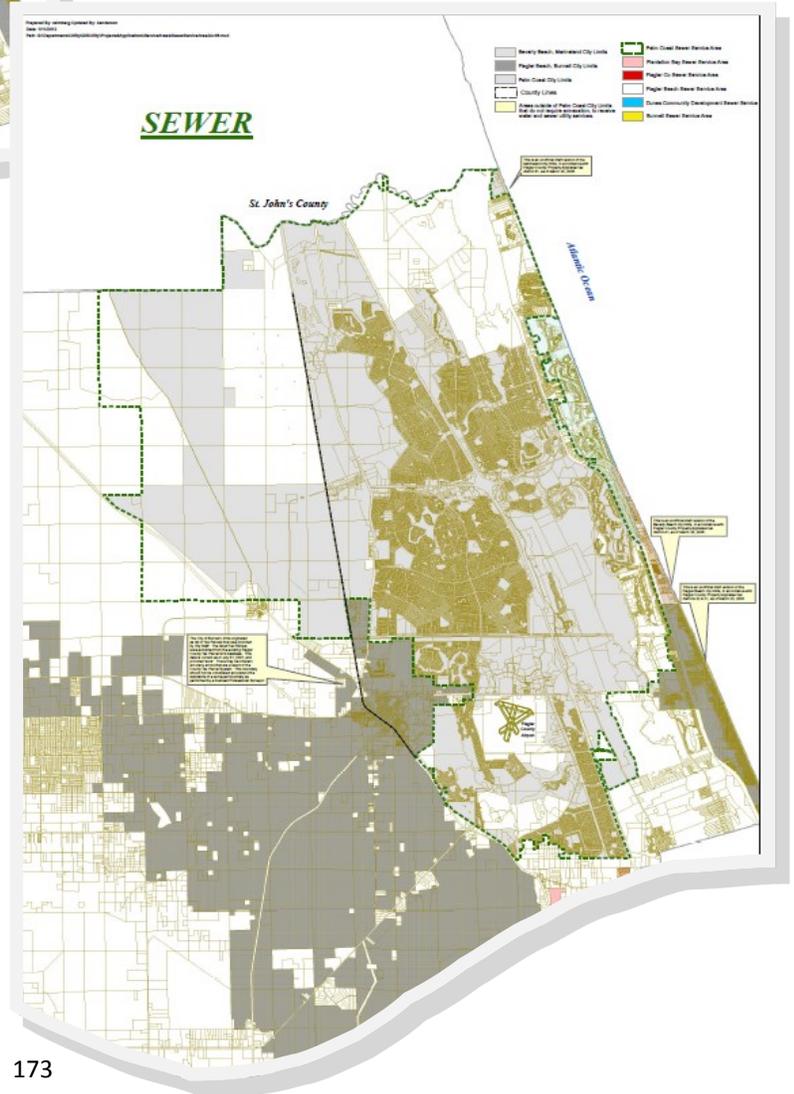
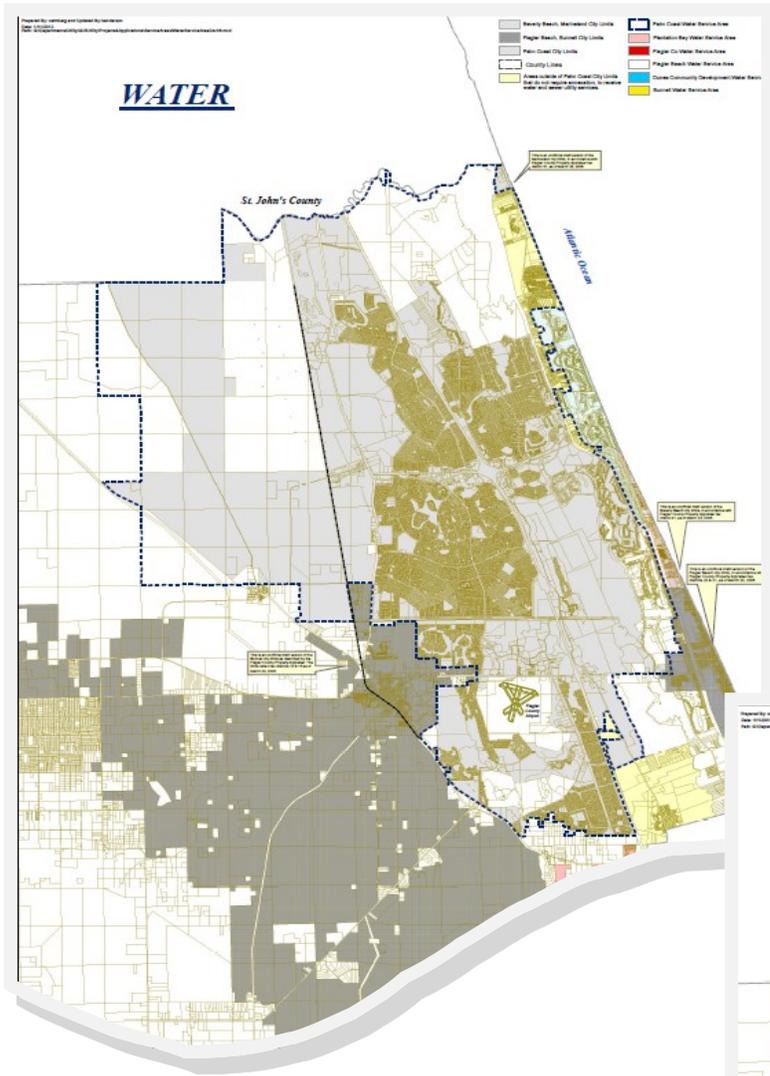
### **Wastewater Collection & Treatment**

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 2018.

### **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 Service Area Map





# 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.**

- Track and provide quarterly reports on the amount of time for pep tank installation from site ready to actual installation
- Develop a standard related to the amount of time for pep tank installation from site ready to installation
- Resolve 90% of all "Non-emergency Utility Customer Service" work orders within 7 days of the time it was received.
- Perform inspection and service on 20% of all 6629 isolation valves under 16 inches (1,325)
- Perform inspection and service on 100% of 526 isolation valves 16 inches and larger
- Inspect 20% of 12,900 PEP tanks annually. (2,580)
- Inspect 10% of the 1,595,523 linear feet of gravity sewer systems annually
- Rehab 50 gravity sewer manholes with liner system each year
- Complete repair of at least 90% of gravity sewer system problems identified during CCTV inspections
- Complete annual capacity analysis for water and wastewater.
- Evaluate brackish water for Consumptive Use Permit (CUP) assignment (Water Supply & Treatment)
- Improve 5 lift stations sites per year
- Inspect and paint 20% of all 3784 (757) City fire hydrants each year.
- Service 100% of all 3784 City fire hydrants each year.

### **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.**

- Install 680 transmitters to reduce meter reading time and improve efficiency
- Line a minimum of 5,000 feet (budget based) of gravity sewer with cured in place lining system
- Install residential backflow units (220)
- Customer complaints from solid waste customers will not exceed .5% of total solid waste customers

### **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.**

- Maintain "Unaccounted for Water" below 10% each year
- Install one (1) odor control unit
- Conduct two (2) events per year to distribute City regulations and Water Wise educational materials.
- Integrate customer savings element to existing educational outreach initiatives for water conservation.
- Develop and deliver 6 promotions each year to promote "paperless billing"
- 50% of all new customers will be signed up for paperless billing
- Implement a new service application process that does not require the customer to come in to establish service

### **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.**

- Acknowledge and communicate a response to 100% of all emergency calls within 2 hours of being reported
- Smoke test 25% of all 1,595,523 linear feet of gravity sewers within the City each year. (398,880)

### **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.**

- Customer Service Representatives will receive 12 hours of training from other Utility Divisions and other City departments each year.
- 20 hours of training will be provided to at least 90% of all full-time Utility Division field employees
- Maintain an average wait time of no more than 3 minute on 100% of all customer service inquiries

# Utility

## Measuring Performance

### 2015 Highlights:

- √ The \$9 million Zero Liquid Discharge (ZLD) project was completed mid-year. This project was awarded the David W. York Water Reuse Award for the “Project of the Year” and the 2014 Regional Award for Excellence in Environmental Stewardship from the Northeast Florida Regional Council.
- √ The Palm Coast Top-Ops Team took first place at the State competition and went on to the National contest at the American Water Works Association Conference and Exposition where they placed second in the nation.
- √ Operators at the Wastewater Treatment Plant were honored with the Earl B Phelps award from the Florida Water Environment Association for quality effluent discharge as well as a second place Plant Safety Award from the same organization.
- √ The City’s Environmental Specialist, received from the Southeast Desalting Association, their 2015 “Lifetime Achievement Award” for his 25 years of service to the membrane water treatment industry.
- √ Staff continued to manage cost-share funding received from the St. Johns River Management District. For projects approved by the District for FY 2015, the city is slated to receive nearly \$1 million and applications prepared by staff garnered an additional \$1.1 million for two projects to begin in 2016 .
- √ Crews completed the Royal Palms reuse pipeline project primarily with in-house resources and a sub contract for the directional bore portions. The new line supplies reuse water for irrigation of medians.
- √ Completed the Supervisory Control and Data Acquisition (SCADA) system conversion project. This conversion standardized all three water treatment facilities and the wastewater facility to Rockwell Factory Talk Software and allows all the facilities to communicate and staff to make adjustments to each facility through the city network, including managers using their iPads.
- √ Utility staff replaced all lighting in the process building at Water Treatment Plant #3 with new low-energy LED fixtures.
- √ Staff continued to work with the Flagler Technical Institute (FTI) for the Water Treatment Plant Operator Training program. The program is a joint effort with The City of Palm Coast and FTI designed to prepare students to take State certification exam. Combined, the two classes held so far have produced fourteen graduates.
- √ Palm Coast took first place in the annual drinking water taste test for Region II of the Florida Section of the American Water Works Association.

**Division:** Water Quality

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

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

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

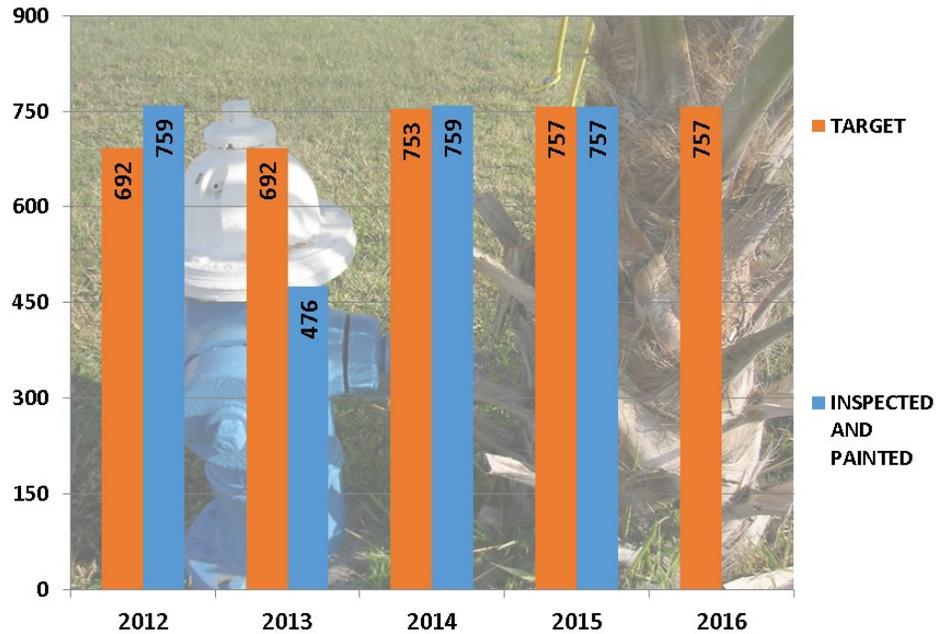
**Approach: 1.2.3.9:** Maintain Fire Hydrants

(a) *Inspect and paint 20% (757) of all City fire hydrants each year.*

**Results:** 20% of all City owned fire hydrants were inspected and painted in fiscal year 2015.

**2016 Target:** Same as 2015

City Fire Hydrants Inspected and Painted Each Year

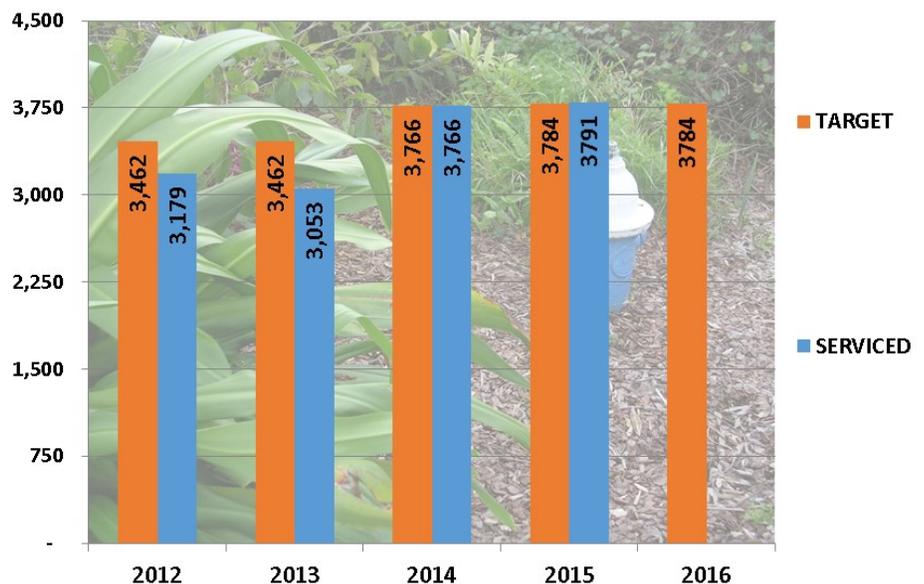


(b) *Service 100% of all (3784) City fire hydrants each year.*

**Results:** All City owned fire hydrants were serviced in fiscal year 2015.

**2016 Target:** Same as 2015

City Fire Hydrants Serviced Each Year



**Division:** Water Operations

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

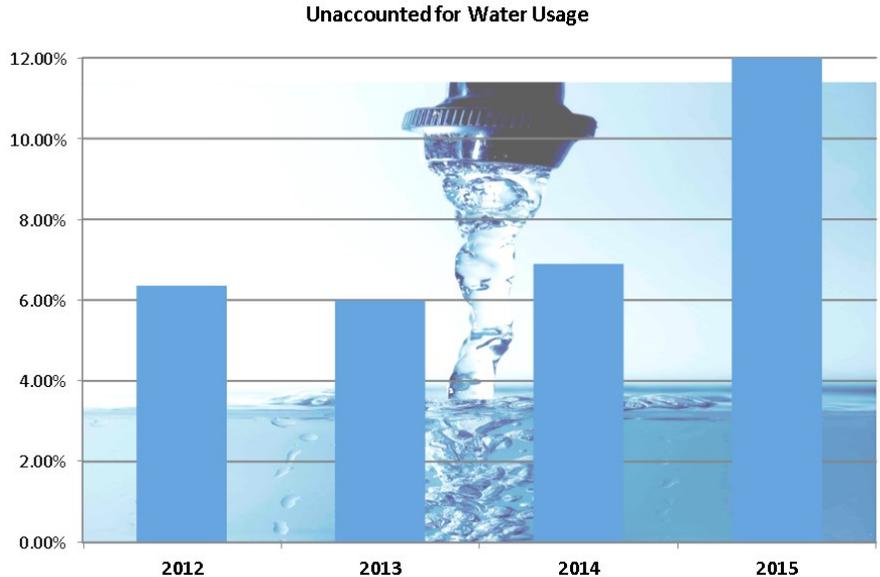
**Objective 4.1:** To develop programs to enhance our water conservation strategies

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

**Approach: 4.1.1.9:** Monitor water loss

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

**2016 Target:** Maintain annual average below 10%



**Division:** Water Distribution

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

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

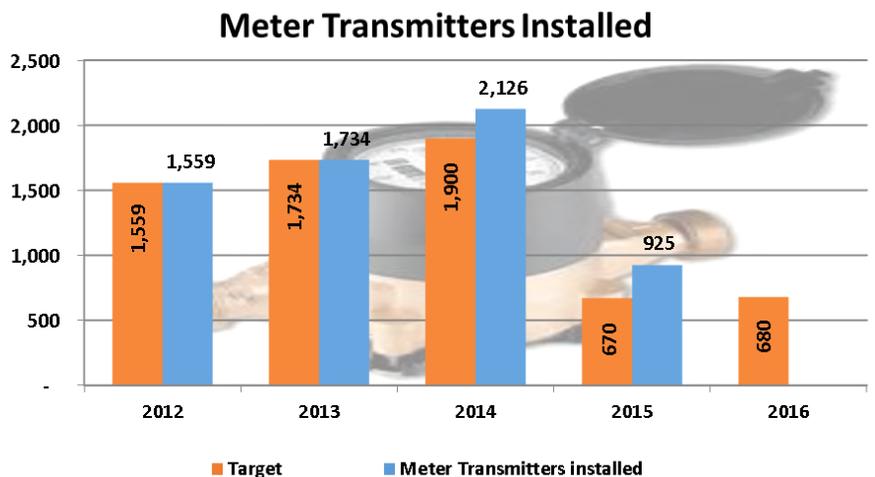
**Strategy 3.2.1:** Review existing operational procedures and policies

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

**Results:** The fiscal year 2016 target of 670 meter transmitters to be installed was exceeded.

**2016 Target:** Install 680 meter transmitters.

The number of meter transmitters installed in fiscal year 2015 and to be installed in 2016 were targeted significantly less than previous years. This is due to budgetary constraints as a result of brass pricing increases.



# Utility Administration

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 865,909	\$ 881,722	\$ 914,948	\$ 537,896	\$ (377,052)
Operating Expenditures	226,118	234,041	286,895	784,385	497,490
Capital Outlay	-	-	-	20,000	20,000
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,092,027</b>	<b>\$ 1,115,763</b>	<b>\$ 1,201,843</b>	<b>\$ 1,342,281</b>	<b>\$ 140,438</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Construction Inspector	12	1.00	1.00	-	(1.00)
Engineering Technician	11	1.00	1.00	-	(1.00)
Environmental Technician	11	-	-	1.00	1.00
Environmental Specialist	17	1.00	1.00	-	(1.00)
Environmental Compliance Manager	19	-	-	1.00	1.00
Inventory Coordinator	12	1.00	-	-	-
Inventory Specialist	10	-	1.00	1.00	-
Office Manager	12	1.00	1.00	1.00	-
Project Coordinator	15	1.00	1.00	-	(1.00)
Public Works Director	22	0.70	0.70	1.00	0.30
Staff Assistant	7	1.00	1.00	1.00	-
Utility Development Manager	19	1.00	1.00	-	(1.00)
Utility Development Review Technician	11	1.00	1.00	-	(1.00)
Utility Inspector	14	1.00	1.00	-	(1.00)
<b>Total Full-time</b>		<b>10.70</b>	<b>10.70</b>	<b>6.00</b>	<b>(4.70)</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>10.70</b>	<b>10.70</b>	<b>6.00</b>	<b>(4.70)</b>

Summary of Changes: Four positions were moved from this division to the Construction Management & Engineering division of Community Development. In addition the full cost of the Utility Director is now charged to this budget. This is the result of Utility being made a separate department from Public Works.

# Utility Maintenance

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 375,845	\$ 422,974	\$ 434,568	\$ 450,973	\$ 16,405
Operating Expenditures	176,203	229,318	268,336	314,895	46,559
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 552,047</b>	<b>\$ 652,292</b>	<b>\$ 702,904</b>	<b>\$ 765,868</b>	<b>\$ 62,964</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Mechanical Technician - Lead	14	1.00	1.00	1.00	-
Mechanical Technician III	13	2.00	2.00	2.00	-
Mechanical Technician II	8	3.00	3.00	3.00	-
Mechanical Technician I	6	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

# Wastewater Collection

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 987,846	\$ 920,932	\$ 1,098,738	\$ 1,225,120	\$ 126,382
Operating Expenditures	1,235,975	1,354,065	1,343,885	1,428,248	84,363
Capital Outlay	18,269	9,483	27,550	28,000	450
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	68,473	139,500	237,500	98,000
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,242,091</b>	<b>\$ 2,352,953</b>	<b>\$ 2,609,673</b>	<b>\$ 2,918,868</b>	<b>\$ 309,195</b>

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Supervisor	15	1.00	1.00	1.00	-
Utility Systems Technician - Leac	12	2.00	2.00	2.00	-
Utility Systems Technician III	9	4.00	4.00	4.00	-
Customer Service Field Technic	8	1.00	1.00	1.00	-
Utility Systems Technician III	9	-	-	1.00	1.00
Utility Systems Technician II	7	5.00	5.00	5.00	-
Utility System Technician I	5	4.00	5.00	6.00	1.00
<b>Total Full-time</b>		<b>18.00</b>	<b>19.00</b>	<b>21.00</b>	<b>2.00</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>18.00</b>	<b>19.00</b>	<b>21.00</b>	<b>2.00</b>

Summary of Changes: An additional Utility System Technician I and Utility System Technician III has been added for the fiscal year 2015 budget as a result of additional workload related to an increase in development.

# Wastewater Collection

## Capital Outlay

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 16
Pipe Threader	8,000
Reuse Meters	20,000
Total	<u>\$ 28,000</u>

#### Impact on Future Budgets:

The capital outlay for the Wastewater Collections budget mostly relates to the replacement of reuse meters. The impact on future budgets as it relates to this is considered to be very minimal if any.

# Wastewater Treatment

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 564,890	\$ 568,529	\$ 621,393	\$ 659,017	\$ 37,624
Operating Expenditures	1,134,520	1,117,062	1,164,407	1,284,528	120,121
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,699,410</b>	<b>\$ 1,685,591</b>	<b>\$ 1,785,800</b>	<b>\$ 1,943,545</b>	<b>\$ 157,745</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Reuse Technician	11	1.00	1.00	1.00	-
Utility Systems Operator III	12	-	1.00	1.00	-
Utility Systems Operator II	10	2.00	1.00	1.00	-
Utility Systems Operator I	8	4.00	4.00	4.00	-
<b>Total Full-time</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>

# Water Treatment Plant 1

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 601,796	\$ 597,638	\$ 622,653	\$ 647,006	\$ 24,353
Operating Expenditures	1,072,915	995,006	1,143,306	1,234,756	91,450
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,674,711</b>	<b>\$ 1,592,644</b>	<b>\$ 1,765,959</b>	<b>\$ 1,881,762</b>	<b>\$ 115,803</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Utility Systems Operator III	12	1.00	1.00	1.00	-
Utility Systems Operator II	10	2.00	2.00	2.00	-
Utility Systems Operator I	8	3.00	3.00	3.00	-
Utility Systems Technician I	8	1.00	2.00	2.00	-
Utility Systems Technician III	9	1.00	-	-	-
<b>Total Full-time</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>

# Water Treatment Plant 2

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 397,232	\$ 478,702	\$ 717,675	\$ 752,352	\$ 34,677
Operating Expenditures	647,271	671,640	802,041	894,754	92,713
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	65,700	-	(65,700)
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,044,503</b>	<b>\$ 1,150,342</b>	<b>\$ 1,585,416</b>	<b>\$ 1,647,106</b>	<b>\$ 61,690</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	NetChange
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Mechanical Tech Lead	14	-	1.00	1.00	-
Mechanical Tech I	6	1.00	1.00	2.00	1.00
Mechanical Tech II	8	1.00	1.00	1.00	-
Utility Systems Operator III	12	1.00	1.00	1.00	-
Utility Systems Operator II	10	2.00	2.00	2.00	-
Utility Systems Operator I	8	2.00	2.00	2.00	-
Total Full-time		9.00	10.00	11.00	1.00
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		9.00	10.00	11.00	1.00

Summary of Changes: An additional Mechanical Tech I position is included in this budget to support the Zero Liquid Discharge (ZLD) facility.

# Water Treatment Plant 3

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 434,754	\$ 403,062	\$ 457,851	\$ 465,569	\$ 7,718
Operating Expenditures	463,875	453,070	550,051	665,181	115,130
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 898,629</b>	<b>\$ 856,132</b>	<b>\$ 1,007,902</b>	<b>\$ 1,130,750</b>	<b>\$ 122,848</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Utility Systems Chief Operator	15	1.00	1.00	1.00	-
Utility Systems Operator - Lead	13	1.00	1.00	1.00	-
Utility Systems Operator III	12	1.00	1.00	1.00	-
Utility Systems Operator II	10	2.00	2.00	2.00	-
Utility Systems Operator I	8	2.00	2.00	2.00	-
<b>Total Full-time</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>

# Water Quality

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 352,261	\$ 366,287	\$ 401,247	\$ 384,990	\$ (16,257)
Operating Expenditures	77,508	83,005	82,415	93,714	11,299
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 429,769</b>	<b>\$ 449,292</b>	<b>\$ 483,662</b>	<b>\$ 478,704</b>	<b>\$ (4,958)</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Technician - Leac	12	1.00	1.00	1.00	-
Utility Systems Technician II	7	2.00	2.00	2.00	-
Utility System Technician I	5	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

# Water Distribution

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 1,305,960	\$ 1,375,722	\$ 1,496,952	\$ 1,516,633	\$ 19,681
Operating Expenditures	1,045,471	982,281	1,027,314	1,061,875	34,561
Capital Outlay	419,793	508,736	511,000	582,100	71,100
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	25,428	-	30,000	-	(30,000)
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,796,652</b>	<b>\$ 2,866,739</b>	<b>\$ 3,065,266</b>	<b>\$ 3,160,608</b>	<b>\$ 95,342</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Customer Service Field Technician II	8	1.00	1.00	1.00	-
Meter Reader - Lead	8	1.00	1.00	1.00	-
Meter Reader I	5	2.00	2.00	2.00	-
Meter Reader II	6	2.00	2.00	2.00	-
Utility System Technician I	5	4.00	4.00	4.00	-
Utility Systems Manager	19	1.00	1.00	1.00	-
Utility Systems Supervisor	15	1.00	1.00	1.00	-
Utility Systems Technician - Lead	12	2.00	2.00	2.00	-
Utility Systems Technician II	7	7.00	7.00	7.00	-
Utility Systems Technician III	9	3.00	4.00	4.00	-
<b>Total Full-time</b>		<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>-</b>
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>-</b>

# Water Distribution

## Capital Outlay

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 16
Meter Installs	582,100
Total	\$ 582,100

#### **Impact on Future Budgets:**

The capital outlay for the Water Distribution budget relates to the replacement of water meters. The impact on future budgets as it relates to this is considered to be very minimal if any. As the meter ages, the potential for the meter dial to read “slow” increases. This means the actual amount of water traveling through the meter may be more than what is actually being recorded by the register head. Therefore, replacing older meters with new meters may actually improve billing efficiency.

# Customer Service

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 886,334	\$ 924,399	\$ 1,011,767	\$ 1,076,481	\$ 64,714
Operating Expenditures	336,484	338,418	419,392	550,897	131,505
Capital Outlay	-	-	-	-	-
Debt Service	662	35	8,700	10,000	1,300
Grants and Aide	-	-	-	-	-
Transfers	-	-	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,223,480</b>	<b>\$ 1,262,852</b>	<b>\$ 1,439,859</b>	<b>\$ 1,637,378</b>	<b>\$ 197,519</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Customer Service Lead	10	-	-	-	-
Customer Service Manager	18	1.00	1.00	1.00	-
Customer Service Representative I	6	9.00	9.00	9.00	-
Customer Service Representative II	8	3.00	3.00	4.00	1.00
Customer Service Supervisor	15	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>1.00</b>
<u>Part-time/Temporary</u>					
Customer Service Representative I	6	-	-	-	-
<b>Total Part-time/Temporary</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Personnel</b>		<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>1.00</b>
<b>Total Personnel</b>		<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>1.00</b>

Summary of Changes: An additional Customer Service Rep II has been included in this year's budget. This position will help the department manage its increasing customer base and continue to improve the level of service provided to the public.

# Utility Non-Departmental

## Utility Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 51,493	\$ 54,902	\$ -	\$ -	\$ -
Operating Expenditures	11,120,616	11,315,616	1,804,665	1,560,831	(243,834)
Capital Outlay	-	-	-	-	-
Debt Service	9,060,322	5,787,650	11,105,103	11,642,601	537,498
Grants and Aide	10,000	10,000	10,000	10,000	-
Transfers	24,234,289	3,822,226	3,939,075	4,087,195	148,120
Contingency	-	-	3,014,178	1,613,389	(1,400,789)
Total Expenditures	<u>\$ 44,476,720</u>	<u>\$ 20,990,394</u>	<u>\$ 19,873,021</u>	<u>\$ 18,914,016</u>	<u>\$ (959,005)</u>

The Utility Non-Departmental budget tracks general administrative charges, required debt service payments for the Utility fund as well as transfers to the Utility Capital Project fund for renewal and replacement transfers. The personal services expenses in this budget reflect OPEB costs.

# Parks and Recreation

## Department Summary

Recreation is a hallmark of the Palm Coast experience. The mission of the Parks and Recreation Department is to provide comprehensive, quality and safe parks and recreation programs, facilities and services to enrich the quality of life for all of the residents and visitors to Palm Coast. We know that our residents and visitors seek high quality opportunities for recreation in our community. The professional staff of the Parks and Recreation Department is dedicated and proud to serve the Palm Coast community in their quest for excellent recreation opportunities.

With the many options available, our goal is to enhance and expand recreational opportunities that include programs for youth such as “schools out” and summer camp; toddler programs that focus on socialization for the parents as well as the toddler; adult programs for those who enjoy an active lifestyle and for those who enjoy exercising their minds. We also provide opportunities to explore the areas surrounding Palm Coast through our Discover trips program and our Critics Choice Dinner Club.

Special recreation events include the Starlight Event & Holiday Parade, Movies in Central Park, Egg’stravaganza, International Food & Wine Festival, Halloween Boo Bash, Youth Athletic Clinics and the July Parks and Recreation Month Celebration. These events invite visitors to Palm Coast and provide our residents the opportunity to share their bit of paradise with others.

Our facilities include the Frieda Zamba Swimming Pool offering residents a place to enjoy recreational swimming, swim instruction and special events. The Palm Coast Tennis Center has 10 lighted Hydro-clay courts for practice, instruction and social and league play. The Palm Harbor Golf Club brings affordable quality golf to the community.

The City of Palm Coast is consistently working to add new recreational opportunities and experiences for its citizens. In 2008, the City acquired the Long Creek Nature Preserve, a natural sanctuary surrounding 225 acres of wetlands located off of Palm Harbor Parkway. In spring of 2009, Ralph Carter Park opened adjacent to Rymfire Elementary School offering youths the City’s first skate park. Waterfront Park opened in September 2010 with a new fishing pier on the Intracoastal Waterway, picnic pavilions and playground. Indian Trails Sports Complex, in partnership with the Flagler County School Board, added 4 new multi-purpose fields in October 2011 that now hosts over 17 major sporting events throughout the year. New hiking and biking trails continue to be constructed throughout the City, connecting neighborhoods to family, friends and local businesses.

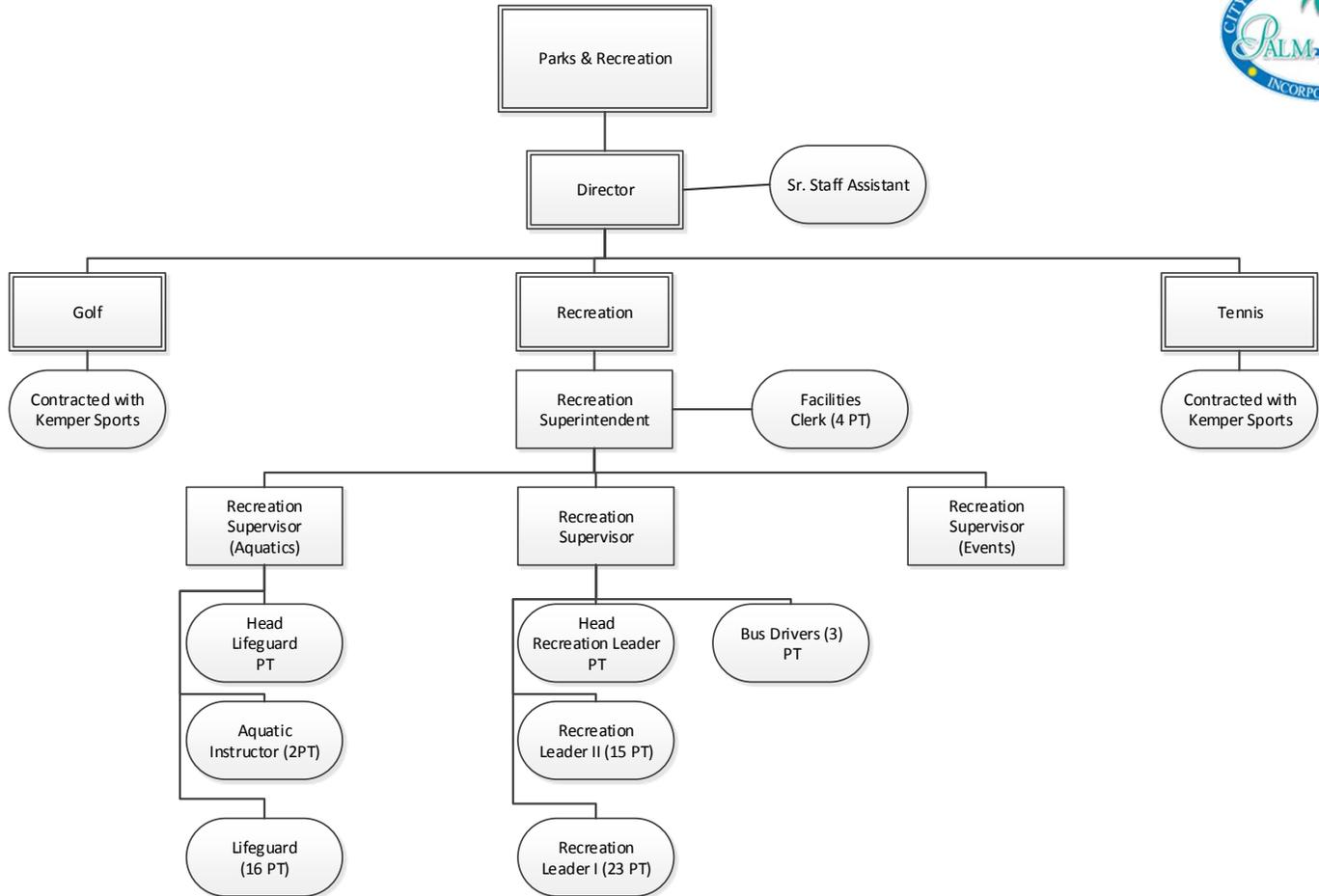


# Parks and Recreation

## Trail and Recreation Facilities Map



# Parks and Recreation Organizational Chart



# *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.**

- Provide quarterly reports to summarize monthly data for estimated visitor spending due to tournaments and events.
- Continue to work with the TDC to find ways to increase the number of tournaments by 10% from previous years actuals.
- In conjunction with the sports alliance, develop and implement athletic field usage policy that addresses priority users

**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 0-69% of the cost of level 1 fee based Parks & Recreation programs.
- Recover a minimum of 70% of the cost of level 2 fee based Parks & Recreation programs.
- Recover 100% of the cost of level 3 fee based Parks & Recreation programs.
- Re-evaluate and revise current fee resolution
- Complete 3 categories of standards toward the accreditation process

**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 programs offered to the community by 4 each year
- Of those programs offered in 5.1.1.4.a, 70% have high enough participation to implement.
- Provide a presentation to City Council the current and targeted programs for seniors and youth
- Create a useful report to compare evaluations of customer feedback to make sure we are addressing participant concerns.
- Increase reservations by 10% from FY 2015 (FY 2015 rentals 850 x 1.10 = 935)
- Publish a recreation program guide 3 times per year
- Develop a field promotion guide
- Provide community outreach programs and report on programs offered on a quarterly basis

# *Parks and Recreation*

## *Measuring Performance*

### 2015 Highlights:

- √ This year our Summer Camp Program serviced 1,093 campers from grades K-8. This was the highest participation since 2010. We saw a significant increase in participation as a direct result of additional options for parents and children in their Summer Camp experience.

Implemented 3 new camps in addition to the traditional camp program:

- Firefighter Camp which was fully supported and instructed by our Palm Coast Fire Department
  - Jr. Lifeguard Camp taught our young campers the skills of our professional Life Safety Staff and provided them with a daily experience of the duties of a Lifeguard
  - Stay-N-Play Camp (1/2 day camp) follows the same format as our traditional camp, but only requires the kids and parents to commit to a 4-5 hour experience.
- √ This year we hosted 21 sporting events welcoming over 56,000 visitors who spent over \$4.5M at our local business establishments.
  - √ Celebrated Parks and Recreation Month by providing opportunities that will bring our community to one of our parks facilities. One highlight this year was the annual Tour de Palm Coast bicycle ride! Over 35 bicyclists traveled over 6 miles enjoying the trail system through our community.
  - √ The Community Center hosted 850 private reservations which is a significant increase over the previous year's reservations of 786. We also saw an increase of over 2,200 visitors over previous year.
  - √ Our Frieda Zamba pool welcomed over 21,000 guests during the months of April-September. These guests included our members and daily visitors but also included various summer camps, Special Olympics Swim Team, Masters Swim Club, Daytona Beach Speed Swim Team and the Matanzas High School Swim Team.

**Department:** Parks and Recreation

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

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

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

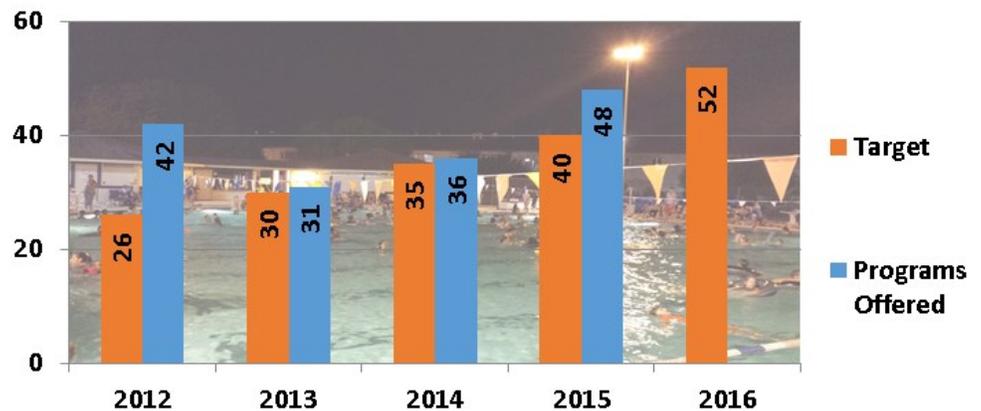
**Approach: 5.1.1.4:** Increase the number of new programs and/or events offered to the community

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

**Results:** In fiscal year 2015 the number of programs offered exceeded the target of 40 programs.

**2016 Target:** The target for fiscal year 2016 remains the same as 2015, to increase the number of programs offered by 4.

**Number of Programs Offered**

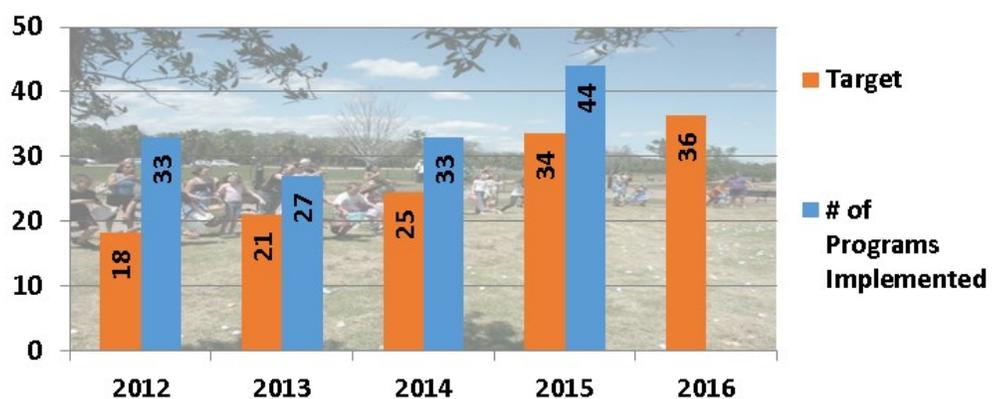


(b) *Of those programs offered in 5.1.1.4a, 70% have high enough participation to implemented.*

**Results:** In fiscal year 2015 the number of programs implemented exceeded the target of 34 programs.

**2016 Target:** The target for fiscal year 2016 remains the same as 2015, to implement 70% of the programs offered.

**Number of Programs Implemented**



# Parks and Recreation

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 406,703	\$ 823,694	\$ 806,711	\$ 943,430	\$ 136,719
Operating Expenditures	393,302	463,299	440,666	486,592	45,926
Grants and Aide	-	-	-	-	-
Transfers	235,000	435,000	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,035,005</b>	<b>\$ 1,721,993</b>	<b>\$ 1,247,377</b>	<b>\$ 1,430,022</b>	<b>\$ 182,645</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved	Approved	Proposed	Net Change
		FY 14	FY 15	FY 16	FY15-16
<u>Full-time</u>					
Aquatics Supervisor	14	1.00	1.00	1.00	-
Event Coordinator	16	1.00	-	-	-
Recreation and Parks Director	22	1.00	1.00	1.00	-
Recreation Superintendent	17	-	-	-	-
Recreation Supervisor	14	2.00	3.00	4.00	1.00
Senior Staff Assistant	8	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>
<u>Part-time/Temporary</u>					
Bus Drivers	10	3.00	3.00	3.00	-
Facilities Clerk	2	4.00	4.00	6.00	2.00
Head Lifeguard	5	1.00	1.00	1.00	-
Head Recreation Leader	5	1.00	1.00	1.00	-
Instructor	10	2.00	2.00	2.00	-
Instructor - Aquatics	10	2.00	2.00	2.00	-
Lifeguard	2	15.00	15.00	15.00	-
Recreation Leader I	2	23.00	23.00	23.00	-
Recreation Leader II	4	15.00	15.00	15.00	-
<b>Total Part-time/Temporary</b>		<b>66.00</b>	<b>66.00</b>	<b>68.00</b>	<b>2.00</b>
<b>Total Personnel</b>		<b>72.00</b>	<b>72.00</b>	<b>75.00</b>	<b>3.00</b>

Summary of Changes: An additional Recreation Supervisor has been budgeted to assist with sporting events and field rentals. An increase in Facilities Clerks has also been budgeted to assist with the increase in facility rentals.

# Tennis Center

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	295,279	309,891	274,729	273,929	(800)
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	1,000	1,000	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 296,279</b>	<b>\$ 310,891</b>	<b>\$ 274,729</b>	<b>\$ 273,929</b>	<b>\$ (800)</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

Summary of Changes: The Tennis Center Fund was previously an Enterprise Fund but was supported by the General Fund. Starting in fiscal year 2015 the Tennis Center is included in the General Fund.

# Golf Course

## General Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	1,761,635	1,789,215	1,549,433	1,604,970	55,537
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	-	-	-	-	-
Transfers	23,000	22,000	-	-	-
Contingency	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,784,635</b>	<b>\$ 1,811,215</b>	<b>\$ 1,549,433</b>	<b>\$ 1,604,970</b>	<b>\$ 55,537</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
N/A		-	-	-	-
Total Full-time		-	-	-	-
<u>Part-time/Temporary</u>					
N/A		-	-	-	-
Total Part-time/Temporary		-	-	-	-
Total Personnel		-	-	-	-

Summary of Changes: The Golf Course Fund was previously an Enterprise Fund but was supported by the General Fund. Starting in fiscal year 2015 the Golf Course is included in the General Fund.

# General Fund Non-Departmental

## General Fund

The purpose of this area is to provide for expenditures that are not related to a specific City department. These include community grants, transfers to other funds, reserves, and other types of expenditures.

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Expenditures	55,441	55,134	55,500	326,163	270,663
Capital Outlay	-	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aide	61,773	56,344	58,000	58,000	-
Transfers	521,000	7,505,920	523,000	544,000	21,000
Contingency	-	-	-	-	-
Total Expenditures	<u>\$ 638,214</u>	<u>\$ 7,617,398</u>	<u>\$ 636,500</u>	<u>\$ 928,163</u>	<u>\$ 291,663</u>

Special Note: In fiscal year 2014 a repayment of an interfund loan from the SR 100 CRA Fund to the General Fund resulted in an increase from the original budget. This repayment is reflected in the transfer amount for the FY 14 actuals.

# 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 municipal 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 recently 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. Additional online services, such as the automated scheduling and payment of permit inspections, as well as the live streaming of City meetings, have also been introduced.

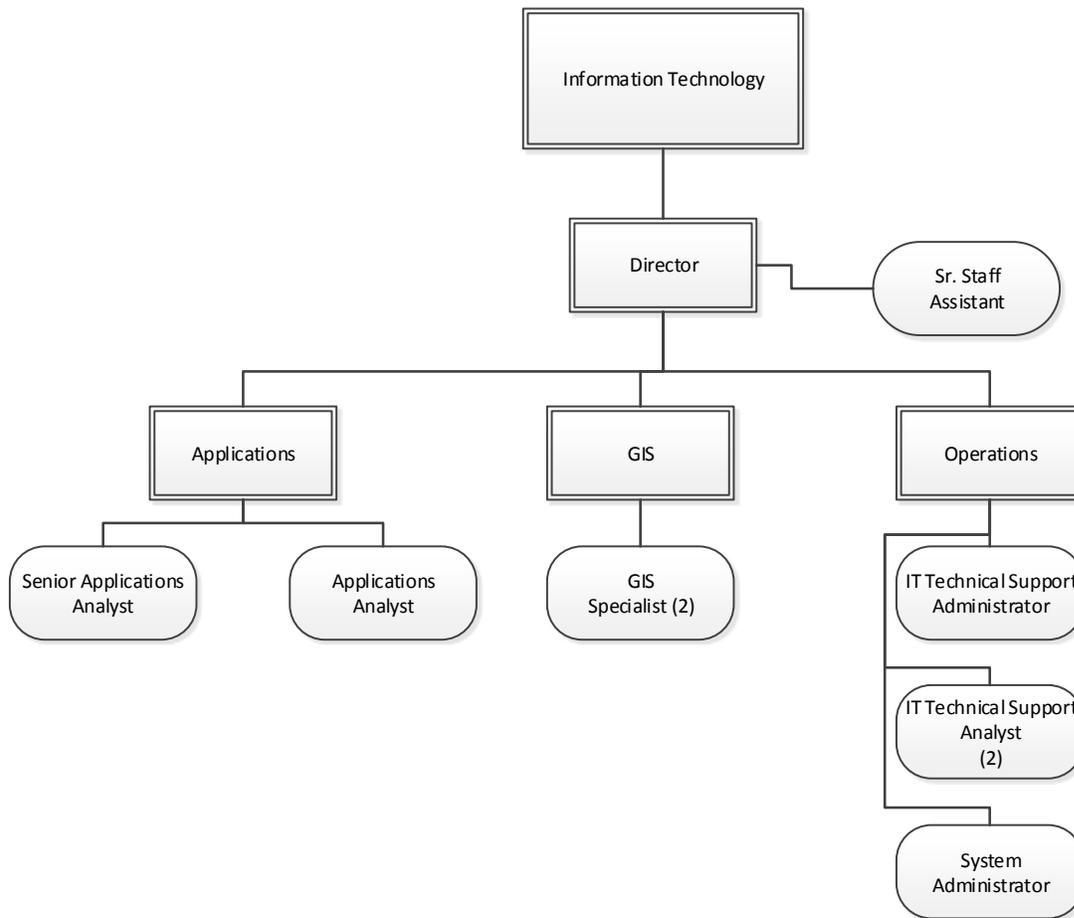
Continuing in the direction of "going green", IT has continued to implement paperless solutions this year to conserve resources and streamline processes. The use of tablet computers and consolidated printers, have furthered these "green" efforts. The IT department will continue to improve vital City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

### **Palm Coast FiberNET**

*Business at Light speed*

The City of Palm Coast's high performance fiber network is available for business and commercial use in Palm Coast. The goal of this effort is to create business opportunities for private sector service providers, lower the cost of telecom and broadband for local businesses and to help attract new businesses and job opportunities to the City. Broadband connections to businesses provide Internet access, a wider variety of telephone, video-conferencing, and other business class services.

# Information Technology Organizational Chart



Summary of Changes: An additional Applications Analyst has been budgeted for fiscal year 2016.



# *Information Technology*

## *Department Objectives*

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

- Maintain and update inventory of all IT infrastructure in database.
- Complete clean up of the Kronos "Bugs"
- Maintain a multi-year replacement schedule for all equipment and prioritize the replacement of the equipment
- Evaluate and recommend a replacement or upgrade for the City's existing telephone system.
- Develop a project timeline for the upgrade of the City's telephone system and budget for the new system to be completed by the end of FY '16 Q2.
- Complete MUNIS upgrade
- Migrate all users to Office 365
- Complete Kronos upgrade

**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.**

- Implement ProjectDox Enhancements
- Implement online permit request process
- Implement CD+ mobile module
- Implement CD+ invoicing module
- Complete a bring your own device (BYOD) policy
- Transfer alarm monitoring to FCSO
- Complete revamp user permissions in MUNIS
- Evaluate communication costs for the potential elimination of services and report findings to the City Manager.
- Implement MUNIS Cashiering package in coordination with Finance Department

**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.**

- Provide support to other departments and teams to convert at least 4 forms/processes to an electronic method

**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.**

- Develop first event App

**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*

### 2015 Highlights:

- √ Applications division highlights:
  - Deployed enhancements to the Telestaff program, which allows the Fire Department to better manage staff scheduling was installed
  - Installed and deployed a Munis Cashiering module, which will standardize how all City departments accept payments from the public was also installed.
  - Worked on the conversion of several processes to an electronic workflow process:
    - Warrant approvals
    - Journal and budget posting
    - Unclaimed refund checks
    - Lien processing
  - Web site additions and enhancements completed:
    - Approximately 20 additional City document types for public search through our website
    - Registration for the new Birds of a Feather Fest
    - Rental Registration
- √ Operations division highlights:
  - Implementation of new email archiver
  - Upgrade all users to Microsoft Office 2013
  - Provided Wi-Fi for live streaming of Women's Rugby Tournament
- √ GIS division highlights:
  - Began process to map all dock easements within the city
  - Worked with the Florida Department of Health to compile data for their Statewide Inventory of drinking water sources and wastewater treatment methods

**Department:** Information Technology

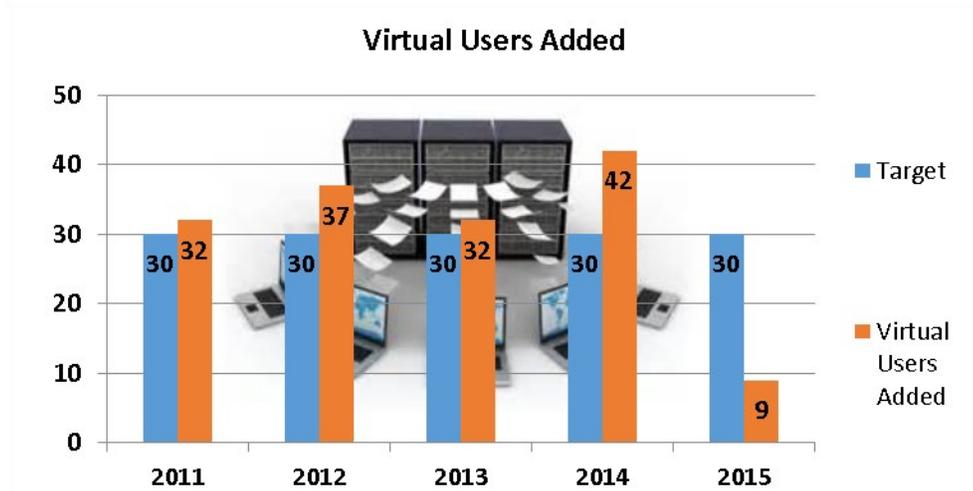
**Goal 3:** To leverage our financial strengths while insuring the City remains committed to fiscal responsibility in delivering value-added services to residents and businesses

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

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

**Approach: 3.2.1.10:** Continue virtualization initiative

**Results:** Target of 30 virtual users was not met however this was the result of no additional users being eligible for a virtual desktop. As a result, no users are being targeted for 2016 and this initiative is considered complete at this time.



# Information Technology

## IT Fund

### EXPENDITURE SUMMARY

Expenditures	Actual FY 13	Actual FY 14	Projected FY 15	Proposed FY 16	Net Change FY15-FY16
Personal Services	\$ 844,829	\$ 742,503	\$ 754,465	\$ 874,377	\$ 119,912
Operating Expenditures	1,589,196	1,565,325	1,288,646	1,367,140	78,494
Capital Outlay	-	-	457,077	352,000	(105,077)
Debt Service	1,137	2,210	-	-	-
Grants and Aide	300,000	300,000	-	-	-
Transfers	14,000	14,000	14,000	14,652	652
Contingency	-	-	11,917	-	(11,917)
<b>Total Expenditures</b>	<b>\$ 2,749,162</b>	<b>\$ 2,624,038</b>	<b>\$ 2,526,105</b>	<b>\$ 2,608,169</b>	<b>\$ 82,064</b>

### PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 14	Approved FY 15	Proposed FY 16	Net Change FY15-16
<u>Full-time</u>					
Application Analyst	15	1.00	1.00	2.00	1.00
GIS Specialist	11	2.00	2.00	2.00	-
Information Technology Director	22	1.00	1.00	1.00	-
Operations Manager	18	1.00	1.00	1.00	-
Senior Application Analyst	17	1.00	1.00	1.00	-
Senior Staff Assistant	8	1.00	1.00	1.00	-
Senior Support Analyst	13	1.00	1.00	1.00	-
Support Specialist	11	1.00	1.00	1.00	-
System Administrator	16	1.00	1.00	1.00	-
<b>Total Full-time</b>		<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>1.00</b>
<u>Part-time/Temporary</u>					
Intern	4	1.00	1.00	1.00	-
<b>Total Part-time/Temporary</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total Personnel</b>		<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>1.00</b>

Summary of Changes: An additional Application Analyst has been budgeted for fiscal year 2016.

# Information Technology

## Capital Outlay

### CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 16
Network switch replacement and other improvements	\$ 36,000
Plotter	8,000
Operational Capital	200,000
FiberNET	108,000
Total	<u>\$ 352,000</u>

#### Impact on Future Budgets:

The capital outlay for the Information Technology department is related to a network switch replacement and other operational improvements that are needed. As with any electronics, future budgets could be impacted by additional electricity costs, maintenance and repairs but this is expected to be minimal.

As the FiberNET system is expanded, additional costs are incurred to keep the system online going forward. The additional expenses, however, are offset by the revenue received from the FiberNET customers. Some examples of these expenses include the cost of repairs to the fiber optic lines and locate services.