



Measuring Results

Find Your Florida



This page intentionally left blank

Citizen Survey

BACKGROUND

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

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

PURPOSE

The citizen survey helps to assist with the assessment of the Strategic Action Planning process and to provide a statistically valid overview of resident opinions about the quality of life, City services, civic participation and issues of local interests. Benchmark comparisons are used to compare results with other municipalities and Year to Year Comparison is used to identify “strategically significant” changes. The results of the survey are one of the many tools used to develop the annual budget.

GOALS

The goal of the citizen survey is to identify strengths and weaknesses and to assist the City in planning, allocating resources and evaluating programs for improved services, more civic engagement, better community, quality of life and stronger public trust.

FOCUS

- √ Community Quality
- √ Community Design
- √ Environmental Sustainability
- √ Public Safety
- √ Recreation and Wellness
- √ Community Inclusiveness
- √ Civic Engagement
- √ Public Trust

Performance Management Process

PERFORMANCE MEASURES

Through a team approach, a group of employees developed a performance measurement and reporting system to align department services and programs with City Council's Strategic Action Plan (SAP). The electronic system was developed in-house and allows departments to measure, track and report results in order to make operational changes during the year to ensure success.

Performance measures were created to track departments on an individual basis and to show the progress (or lack-of) being made towards the six goals established by City Council in the Strategic Action Plan. These measures can range from monitoring operational efficiency to completing a project.

PROGRESS REPORTS

Departments meet with the City Manager on a quarterly basis to review budget results and performance measures. Departments are required to provide a progress report discussing the state of the department and to highlight progress made during the previous quarter. These quarterly reviews provide an opportunity to discuss the direction of the department and to make operational adjustments if needed to ensure the City's success in achieving the six goals set forth in the Strategic Action Plan.

ANNUAL STRATEGIC ACTION PLAN REVIEW

An annual review of the Strategic Action Plan (SAP) is conducted each year by City Council . This evaluation is done prior to the preparation of the next year's budget. Priorities are identified and adopted by City Council through a resolution. After the review, departments meet with the City Manager to identify performance measures for the next fiscal year. Budgetary impacts resulting from new priorities are then included by departments in the next year's budget.

END OF YEAR REPORT

Departments provide an end of year progress report to the City Manager highlighting accomplishments from the year as a whole. The report also discusses the year end budget results. This end of year report serves as a "report card" for departments and shows City Council the progress that was made towards the goals and objectives in the SAP. This report also plays a large role in the Department Director's annual evaluation.

2016 Results & Highlights

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

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



Goal 1 Infrastructure

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

2015 Results: 84.59% Complete

2016 Results: 87.03% Complete



Goal 2 Economic

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

2015 Results: 93.27% Complete

2016 Results: 92.66% Complete



Goal 3 Finance

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

2015 Results: 83.19% Complete

2016 Results: 85.90% Complete



Goal 4 Environmental

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

2015 Results: 87.05% Complete

2016 Results: 82.10% Complete



Goal 5 Quality of Life

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

2015 Results: 86.44% Complete

2016 Results: 87.77% Complete



Goal 6 Workforce Talent

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

2015 Results: 90.49% Complete

2016 Results: 94.73% Complete



City of PALM COAST

Administration Department
Office of the City Manager

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



This page intentionally left blank