



# Measuring Results

*Find Your Florida*



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# *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



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# *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.



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# City of PALM COAST

Administration Department  
Office of the City Manager

160 Lake Avenue  
Palm Coast, FL 32164  
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**To:** Mayor and City Council  
**From:** Jim Landon, City Manager

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

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

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

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

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

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

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

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

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



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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# 2017 Results

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

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



## Goal 1 Infrastructure

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

**2017 Results: 78.46% Complete**



## Goal 2 Economic

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

**2017 Results: 91.31% Complete**



### Goal 3 Finance

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

**2017 Results: 85.79% Complete**



### Goal 4 Environmental

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

**2017 Results: 86.15% Complete**



### Goal 5 Quality of Life

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

**2017 Results: 79.54% Complete**



### Goal 6 Workforce Talent

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

**2017 Results: 92.53% Complete**

# Performance Metrics

**Department:** Financial Services

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

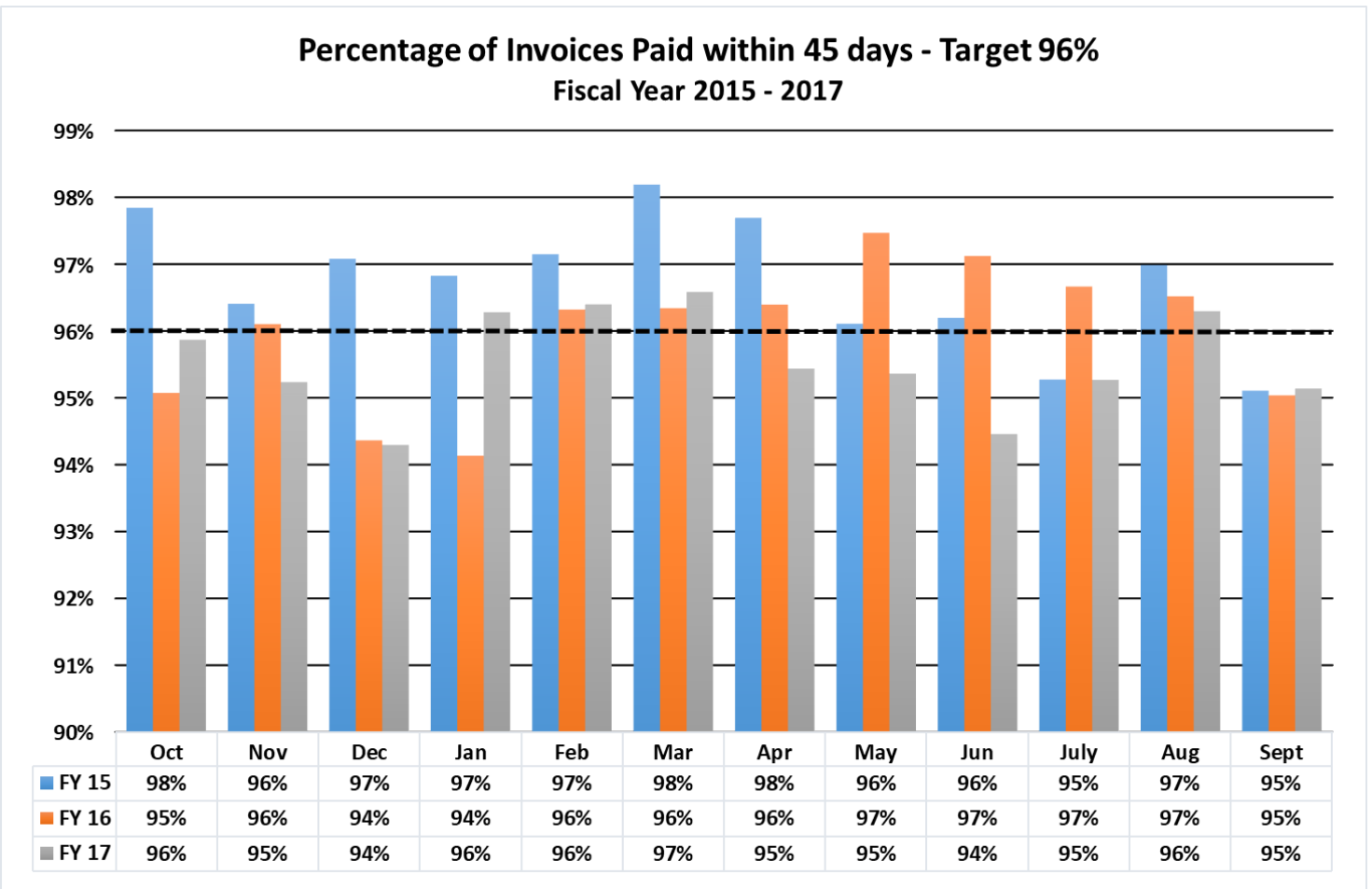
**Objective 3.2:** Increase efficiency through enhanced operations and technological advancements

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

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

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

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



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

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

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

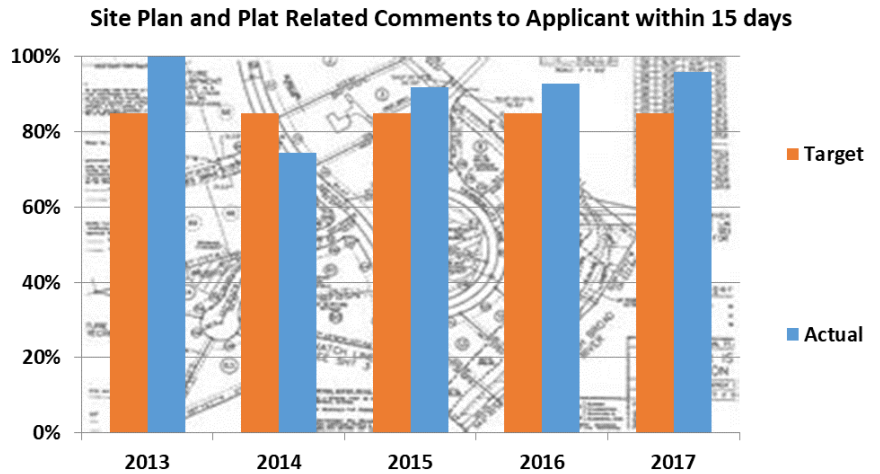
**Strategy 2.2.2:** Develop a campaign to highlight the City's economic strengths and opportunities

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

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

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

**2018 Target:** Same as 2017



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

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

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

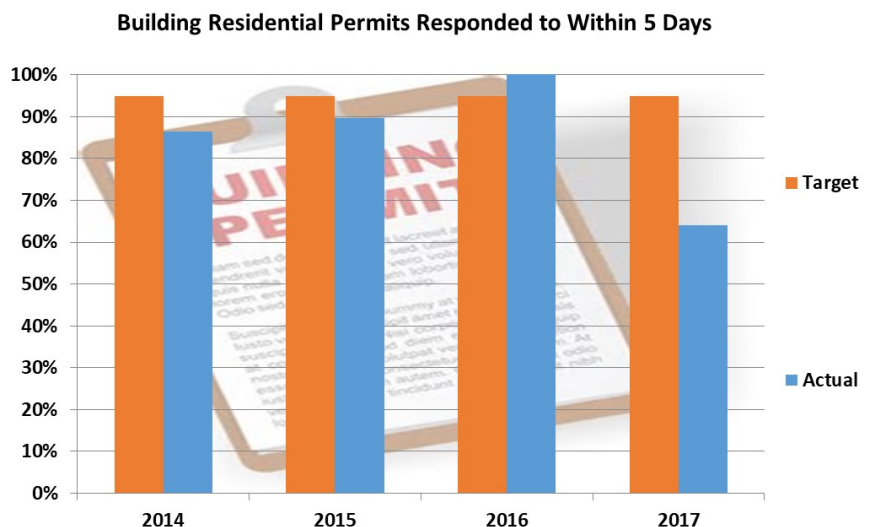
**Strategy 2.2.2:** Develop a campaign to highlight the City's economic strengths and opportunities

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

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

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

**2018 Target:** Same as 2017





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

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

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

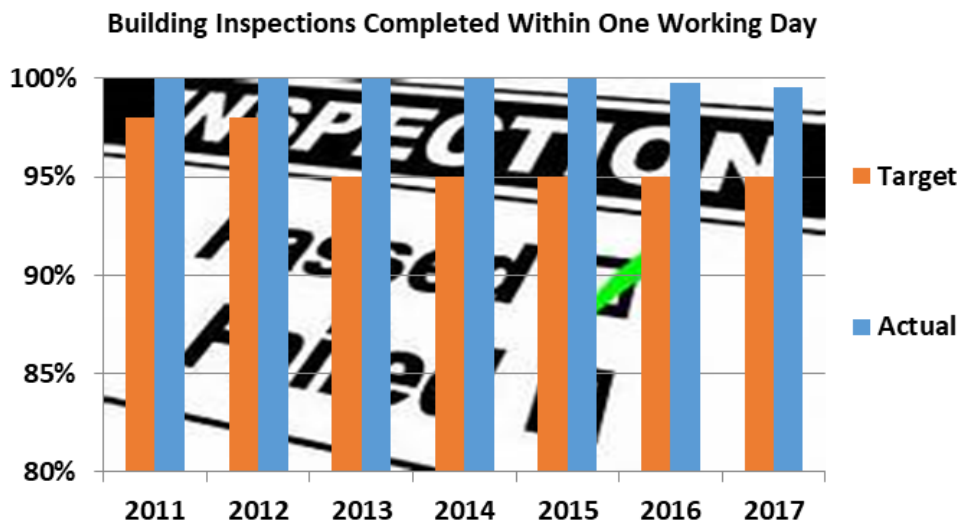
**Strategy 2.2.2:** Develop a campaign to highlight the City's economic strengths and opportunities

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

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

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

**2018 Target:** Same as 2017



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

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

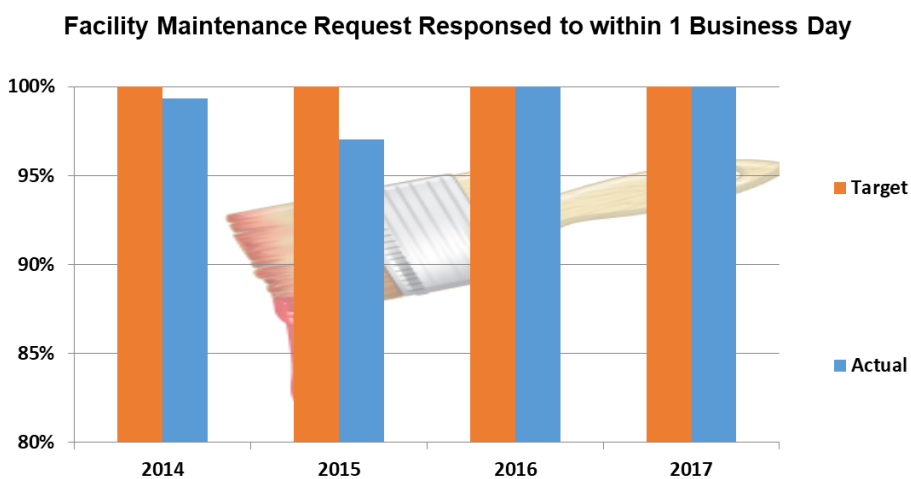
**Objective 1.2:** To assess the need to expand infrastructure for sustainable growth

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

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

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

**2018 Target:** Same as 2017



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

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

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

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

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

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

**2018 Target:** Same as 2017



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

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

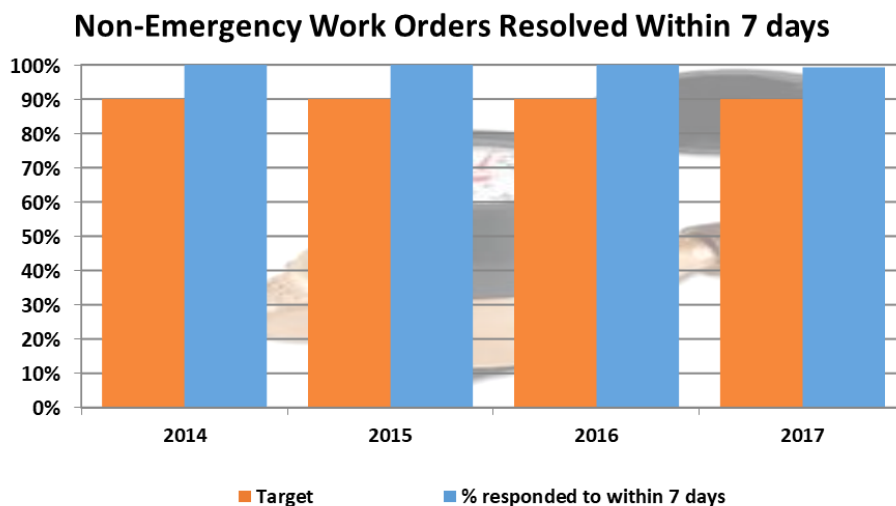
**Objective 1.2:** To assess the need to expand infrastructure for sustainable growth

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

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

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

**2018 Target:** Same as 2017



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

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

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

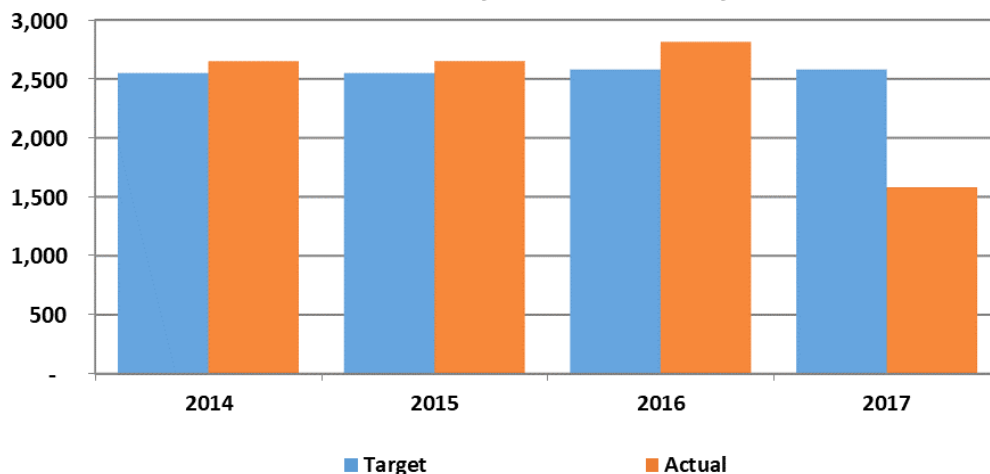
**Strategy 1.2.1:** Maintain an inventory of the condition and priority rating of infrastructure projects

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

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

**2018 Target:** Same as 2017

**PEP Tanks Inspected Annually**



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

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

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

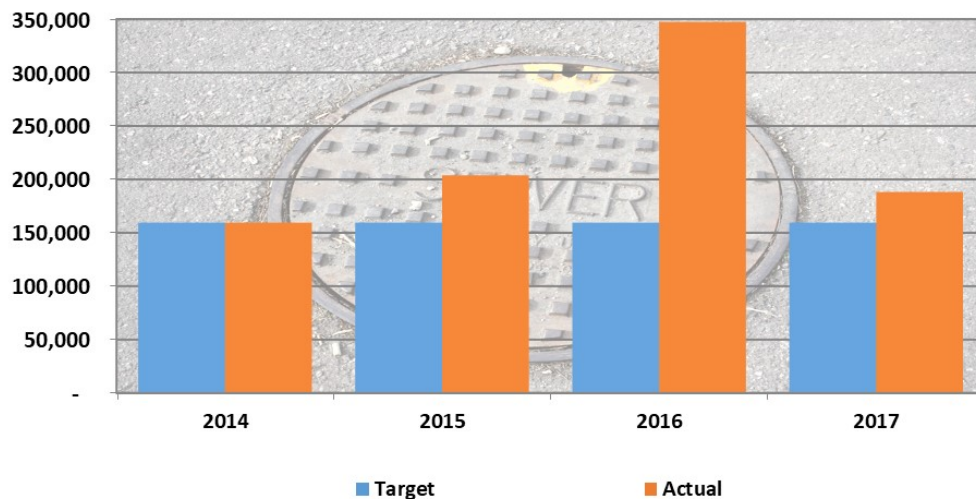
**Strategy 1.2.1:** Maintain an inventory of the condition and priority rating of infrastructure projects

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

**Results:** The target was surpassed.

**2018 Target:** Same as 2017

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



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

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

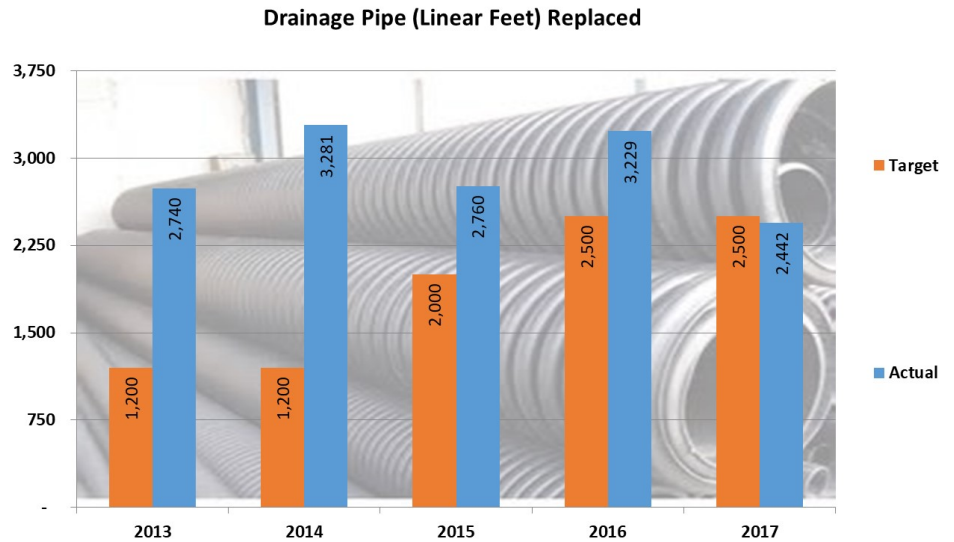
**Objective 1.1:** To enhance infrastructure in order to maintain quality neighborhoods and business districts

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

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

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

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



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

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

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

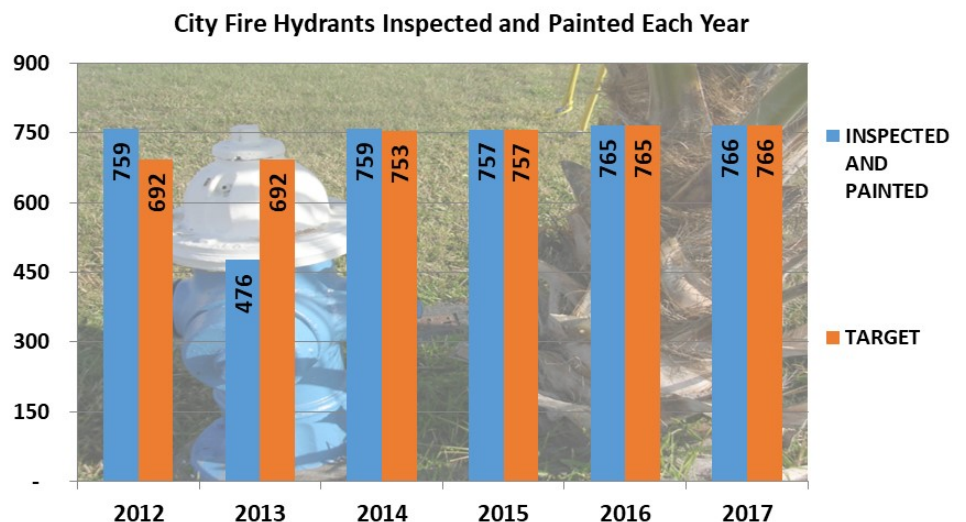
**Strategy 1.2.3:** Keeping older neighborhoods attractive and relevant

**Approach: 1.2.3.9:** Maintain Fire Hydrants

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

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

**2018 Target:** Same as 2017



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

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

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

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

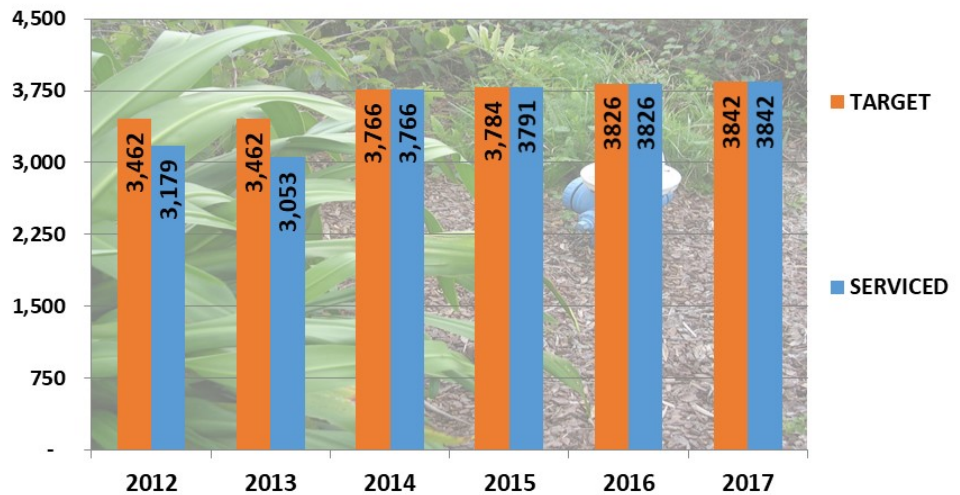
**Approach: 1.2.3.9:** Maintain Fire Hydrants

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

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

**2018 Target:** Same as 2017

**City Fire Hydrants Serviced Each Year**



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

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

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

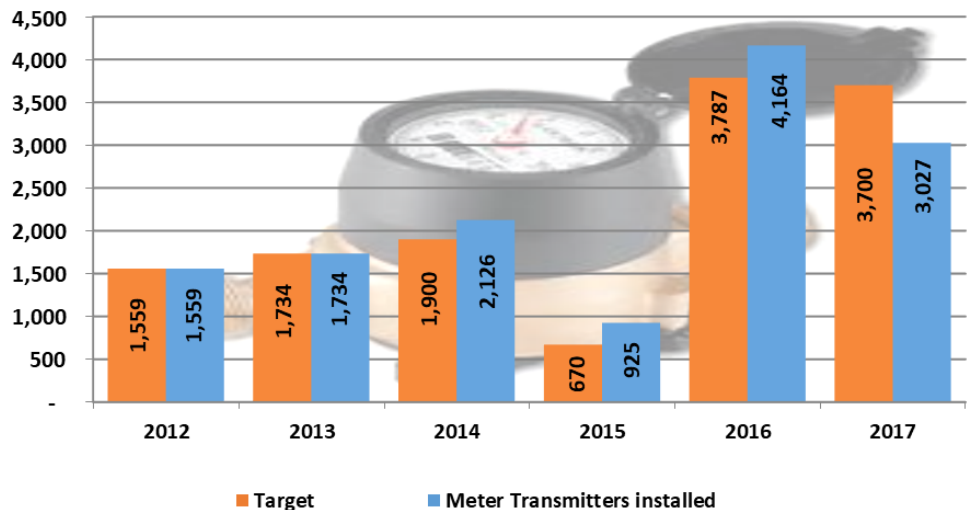
**Strategy 3.2.1:** Review existing operational procedures and policies

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

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

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

**Meter Transmitters Installed**



**Department :** Human Resources

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

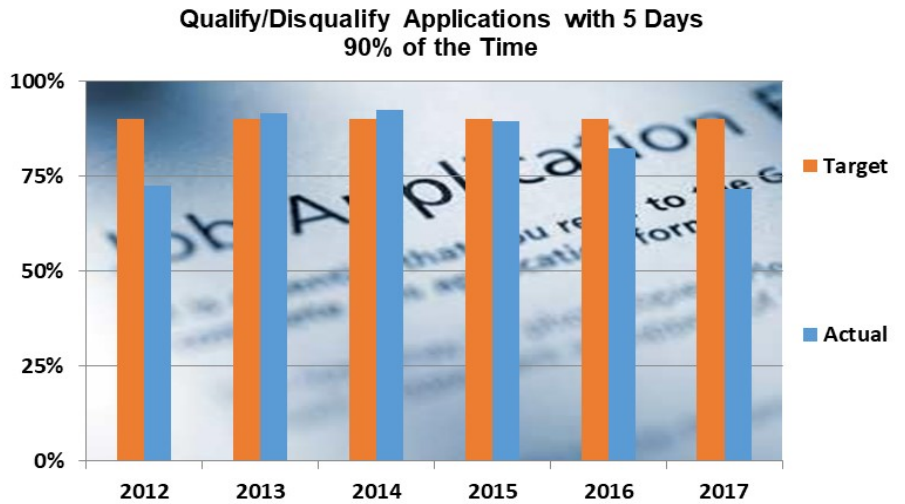
**Objective 6.1:** To develop a program to improve staff retention and recognize individual skill and talents

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

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

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

**2018 Target:** Same as 2017



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

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

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

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

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

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

**2018 Target:** Same as 2017

