

2016 Strategic Action Plan Evaluation Results



CITY COUNCIL WORKSHOP – APRIL 12, 2016

Where we are:

- Council interviews conducted
- Goal is to establish SAP Priorities for potential adoption



Evaluation Process

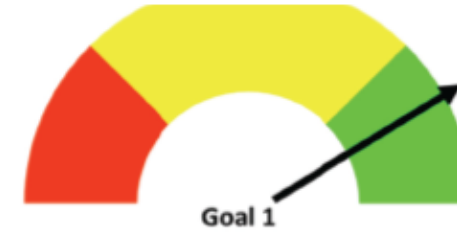
- Conducted annually to revisit process and progress.
- City Council provided a “Leadership Guide” (Tool box).
 - 2015 Measuring Results
 - End of Year Progress Report
 - SAP Report Card (NEW)



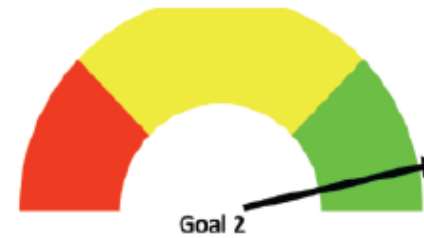
SAP Report Card

- Fiscal Year 2014-2015
404 Performance Measures (PM) - 31 Council Priorities
- Fiscal Year 2015-2016
439 PMs currently being tracked – 19 Council Priorities

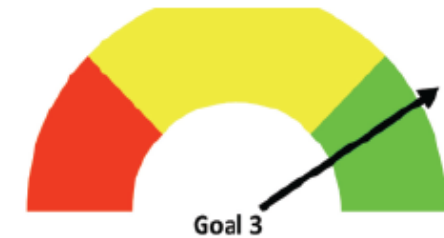
Goal 1: Expansion
86 PMs
84.42 % complete



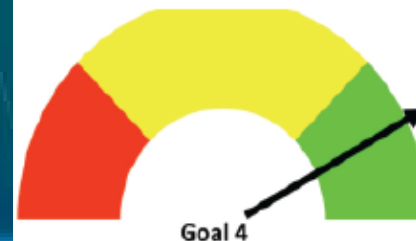
Goal 2: Economic
67 PMs
93.27 % complete



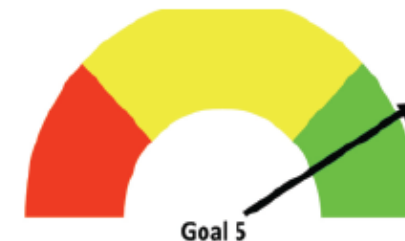
Goal 3: Financial
97 PMs
83.19% complete



Goal 4: Environmental
42 PMs
87.05% complete



Goal 5: Quality of Life
58 PMs
86.44% complete



Goal 6: Workforce Talent
54 PMs
90.49% complete



Process Enhancements

- Performance Measures are part of staff evaluations.
- National Citizen Survey will be conducted once every two years; on off years, team will focus on gathering feedback regarding topics unique to Palm Coast.
- SAP Report Card



Sampled from the 2015 Measuring Results report

Organizing Council Feedback

Staff evaluates Strategies and budget implications.

Draft Approaches may be developed based on feedback.

Special attention to be given to "NEW"

~Structure of Upcoming Slides ~

Goal provided in full

New	Existing	Strategy	Point of Interest	Budget Consideration	Status
		1.2.2.	★ Review and pursue....		Pending CC Action

★ Indicates that two or more Council members referenced this topic

Goal 1: Expansion

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

New	Existing	Strategy	Point of Interest	Budget Consideration	Status
	X	1.1.1	Set aside capital resources to fund urgent projects	X	Prev. Action by CC
	X	1.1.1	Review and pursue planning grant opportunities for capital improvements		Underway
	X	1.1.1	Old Kings Road street resurfacing		Underway
	X	1.2.2	Evaluate brackish water for Consumptive Use Permit (CUP)	X	Prev. Action by CC

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	Existing	Strategy	Point of Interest	Budget Consideration	Status
	X	2.2.3	Expand private-public partnership with Arts Foundation and fund utility services	X	Underway
X		2.3.2	Secure consultant to recruit and support start-up companies in high tech sectors	X	N/A

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

New	Existing	Strategy	Point of Interest	Budget Consideration	Status
	X	3.2.1	★ Fire Department – explore methods to better align resources to ensure efficient delivery of services		Underway
	X	3.2.2	Implement electronic processes to improve permitting and customer satisfaction	X	Prev. Considered by CC
	X	3.2.3	★ Volunteers – Identify methods of encouraging participation		Underway

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

New	Existing	Strategy	Point of Interest	Budget Consideration	Status
	X	4.3.4	Report on Alternative Energy strategies and results		Underway

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

New	Existing	Strategy	Point of Interest	Budget Consideration	Status
X		5.1.2	Evaluate cost-benefit of heating swimming pool		Prev. Action by CC
X		5.2.1	Evaluate stormwater pond/drainage features for safety fencing City-wide	X	N/A
X		5.2.2	Funding for Belle Terre safety improvements to be incorporated into CIP	X	N/A
	X	5.2.2	Implement bus stop solutions in consultation with community partners; make them identifiable (lights, signs, etc.)	X	Underway

Goal 5: Quality of Life (Continued)

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

New	Existing	Strategy	Point of Interest	Budget Consideration	Status
X		5.2.2	Develop continuous street lighting plan for major roads	X	N/A
X		5.2.4	★ Develop a plan for emergency communication upgrades in consultation with Flagler County and other partners	X	N/A

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

New	Existing	Strategy	Point of Interest	Budget Consideration	Status
	X	6.1.2	★ Evaluate employee retention and target opportunities for succession planning		Underway
	X	6.3.1	★ Develop Customer Rating Survey options to be readily available to our customers	X	Underway
X		6.3.2	★ Create a Virtual Citizens Academy program	X	N/A
	X	6.4.1	Implement targeted internship opportunities		Underway

Summary

New	Strategy	Point of Interest	Budget Consideration	Priority Yes or No
X	2.3.1	Secure consultant to recruit and support start-up companies in high tech sectors	X	
X	5.1.2	Evaluate cost-benefit of heating swimming pool	X	
X	5.2.1	Evaluate stormwater pond/drainage features for safety fencing City-wide	X	
X	5.2.1	Funding for Belle Terre safety improvements to be incorporated into CIP	X	
X	5.2.2	Develop continuous street lighting plan for major roads	X	
X	5.2.4	Develop a plan for emergency communication upgrades in consultation with Flagler County and other partners	X	
X	6.3.2	Create a Virtual Citizens Academy program	X	

Next Steps

- Adopt new Priorities by Resolution.
- Staff evaluates budget implications and develops SAP Action Agenda.
- Budget adoption.

