



ICMA Center for Performance Measurement

2005 Forum - April 26, 2005

Using Citizen Survey to Align Services with Citizen Need

Richard M. Kelton

City Manager

City of Palm Coast, Florida

1969 – Developed by ITT Corporation

- 48,000 Homesites on 42,000 Acres
- Paved Streets, Central Water & Sewer
- 46 miles – freshwater canals
- 23 miles – saltwater canals

1999 – Citizen vote to incorporate City of Palm Coast

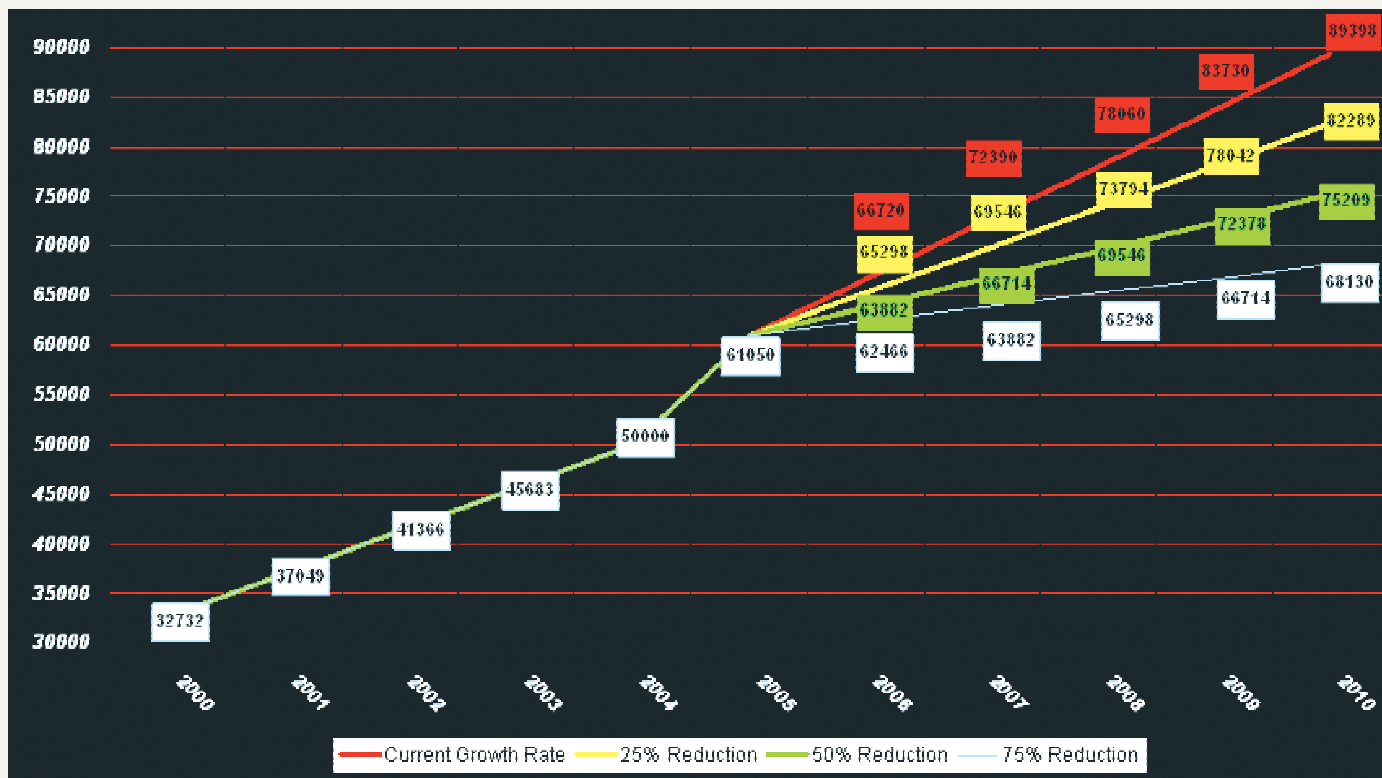
- Margin of 2 to 1
- Council-Manager Form
- Effective – December 31, 1999
- 50 square miles – land area

2000 – Census Population – 32,732 (April 1)

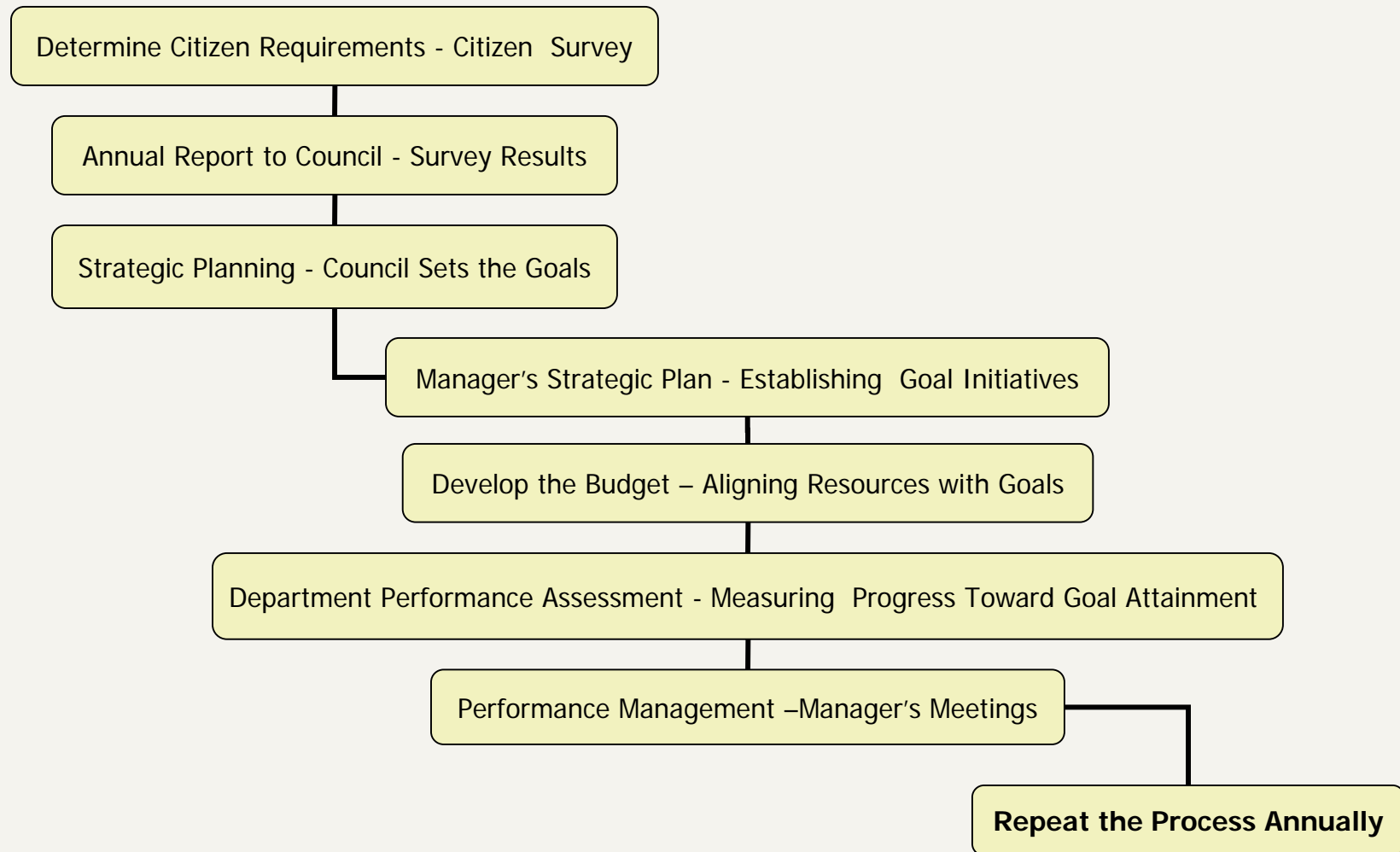
- 1st City Manager starts (3 City employees) (April 17)
- Basic functions & services transfer from County (Oct. 1)
- 77 City employees

2005 Statistics

- 60,000 ± - Estimated Population
- 60 Sq. Miles – Land Area
- 300 City Employees



The Strategic Management Process



City of Palm Coast

Strategic Plan 2005-2010

Vision

A leadership city with a high quality of life, access to nature and professional services unsurpassed in Northeast Florida

Mission

Protect the health, safety and welfare of the citizens of Palm Coast through a full range of efficient and effective municipal services

Balanced Scorecard

Resident Confidence & Satisfaction	Community Quality
Financial Opportunity & Viability	Effective & Efficient Government

Balanced Scorecard

Resident Confidence & Satisfaction

- Maintain a High Level of Customer Satisfaction
- Ensure all City Actions Meet a High Standard of Public Trust

Balanced Scorecard

Community Quality

- Improved Mobility & Transportation
- Enhance Recreation & Leisure
- Expanded Services for Seniors
- Expanded Arts & Culture
- Maintain a Range of Housing Options
- Enhance the Visual Attractiveness & Distinctiveness of the City
- Maintain a Safe Community
- Expand Open Space

Balanced Scorecard

Financial Opportunity & Visibility

- Continue Targeted Annexation to Provide Business Growth Sites & Enhanced Property Valuation
- Continue Business Retention & Attraction Efforts
- Foster Development of an Aquatic Center

Balanced Scorecard

Effective & Efficient Government

- Simplify Public Service Delivery
- Ensure Policies, Procedures, Regulations & Technologies are up to Date
- Maintain & Improve Public Infrastructure
- Increase the Effectiveness of Public Service

City Manager's Strategic Plan

- Department Business Plans
- Transform Council Goals into Action Plans
- Action Plans Lay Out:
 - Department Initiatives
 - Milestones
 - Performance Measures

Annual Budget Allocating Resources

- Goals Prioritized By Council
- Department Initiatives Assigned to each Council Goal
- Budget Resources Allocated to support City's Statutory Requirements and Department Initiatives In Accordance With Council Priorities

Annual Survey Provides Direction for Goal Setting

- Citizen's Requirements
- Quality of Life Issues
- Economic Issues
- Safety Issues
- City Service Issues
- Future Issues

The National
CITIZEN SURVEY™

2004

**Report of Results for
The City of Palm Coast, Florida**



Submitted by:

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July 2004

The National
CITIZEN SURVEY™

2004

**Report of Normative Comparisons for
The City of Palm Coast, FL**



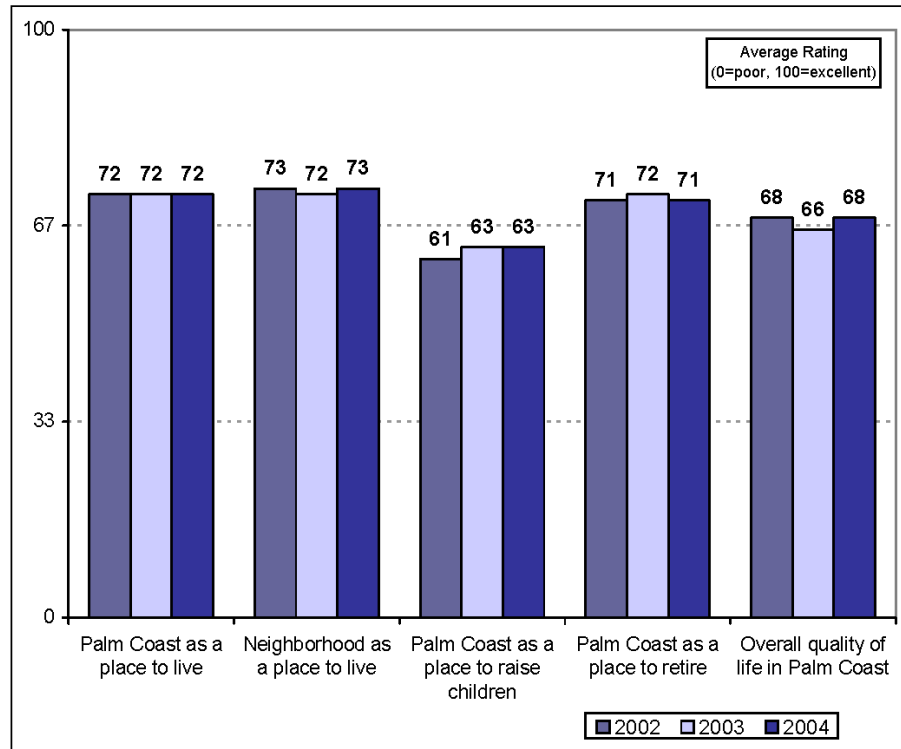
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July 2004

The average rating of overall quality of life on a 100-point scale was 72 in 2002 and 2003. In 2004, the rating of overall quality of life did not change, and remained a 72. Palm Coast as a place to raise children received an average rating of 61 on a 100-point scale in 2002 and 63 in both 2003 and 2004. Other ratings can be seen in the charts below.

Figure 2: Quality of Life Ratings



RATINGS OF COMMUNITY CHARACTERISTICS IN PALM COAST

In 2004, the highest rated characteristics of Palm Coast were overall appearance, recreational opportunities, and shopping opportunities. The average rating on a 100-point scale given to the overall appearance of Palm Coast in 2004 was 69 compared to 64 in 2002 and 63 in 2003. Average ratings given to all the characteristics are shown in Figures 3 and 4.

Figure 3: Characteristics of the Community: General and Opportunities

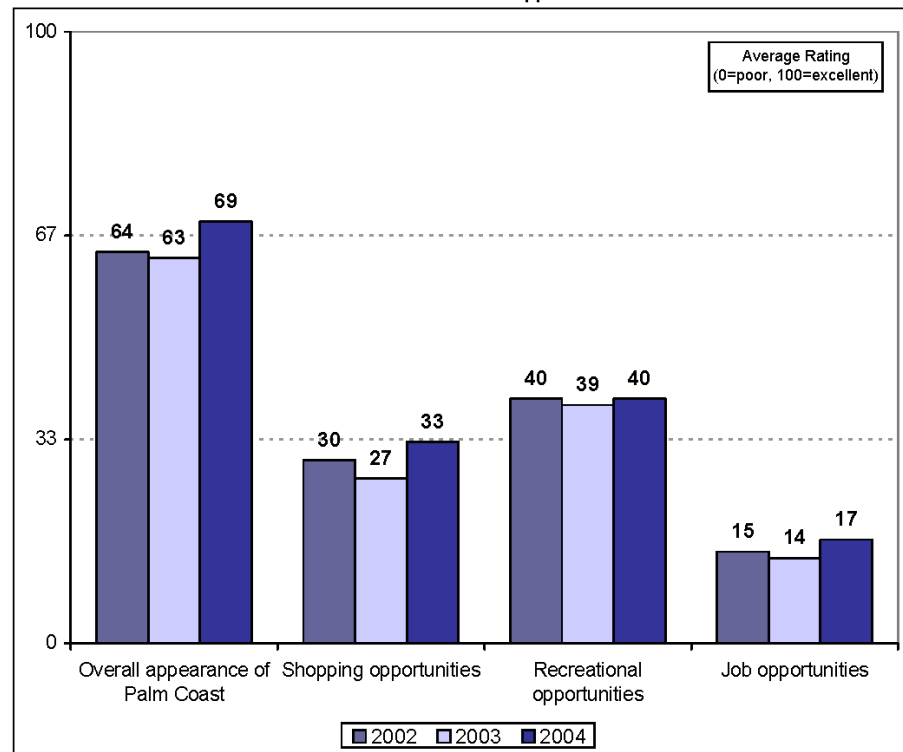


Figure 2a: Characteristics of the Community: General and Opportunities

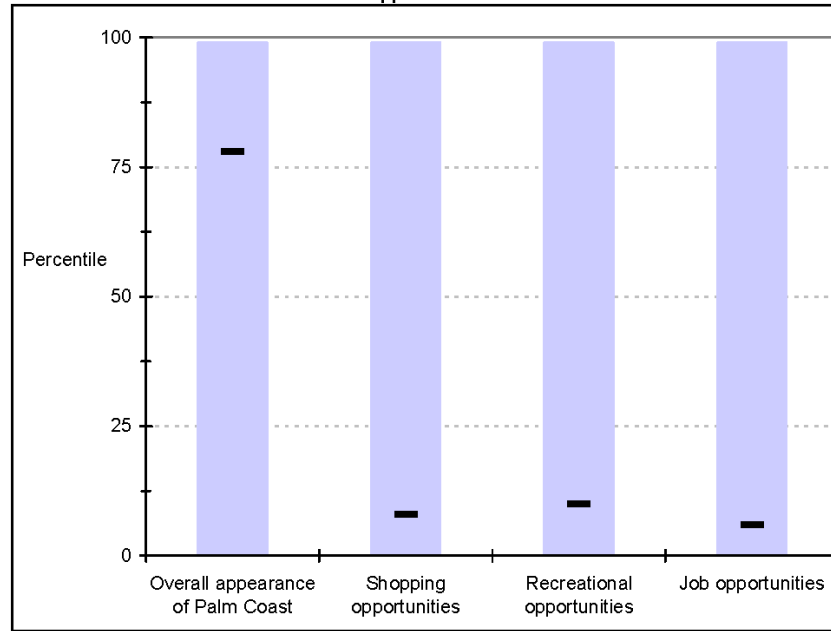
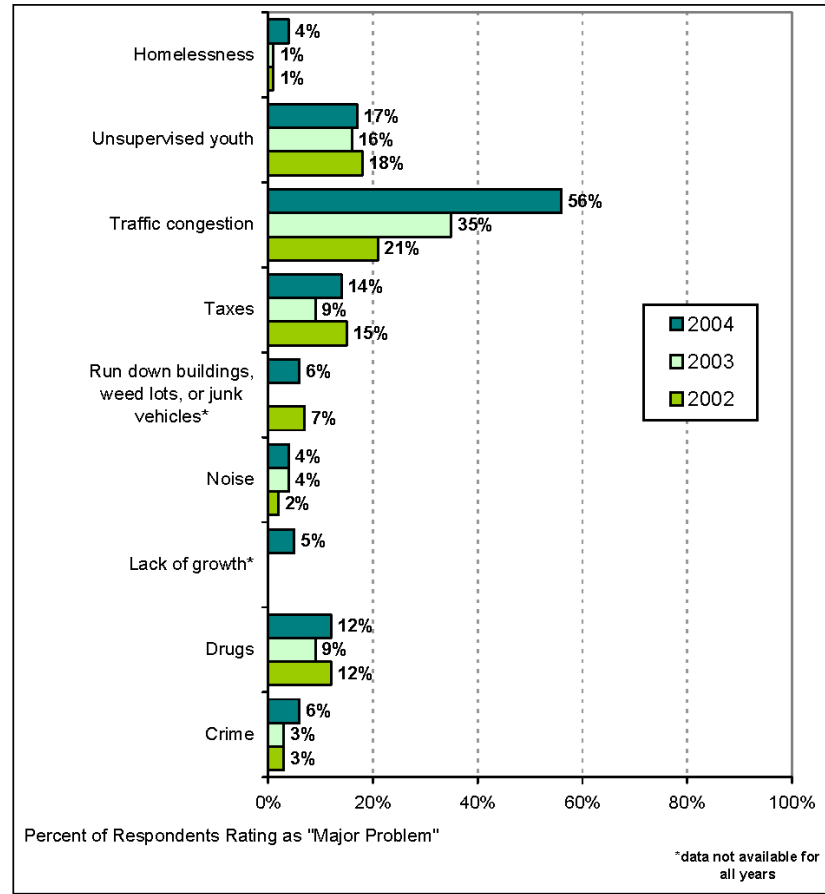


Figure 2b: Characteristics of the Community: General and Opportunities

	City of Palm Coast Rating	Rank	Number of Jurisdictions for Comparison	City of Palm Coast Percentile	Comparison of Palm Coast Rating to Norm
Overall appearance of Palm Coast	69	21	91	78%ile	above the norm
Shopping opportunities	33	66	71	8%ile	below the norm
Recreational opportunities	40	80	88	10%ile	below the norm
Job opportunities	17	103	109	6%ile	below the norm

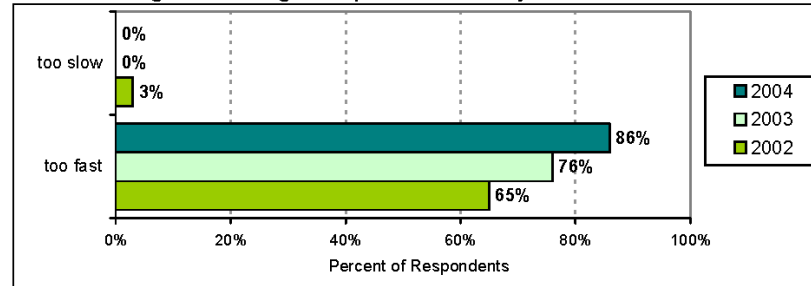
When asked about potential problems in Palm Coast, the three concerns rated by the highest proportion of respondents as a "major problem" in 2004 were traffic congestion, unsupervised youth, and taxes. In 2004 56% rated traffic congestion as a "major problem" compared to 21% in 2002 and 35% in 2003.

Figure 5: Ratings of Potential Problems in Palm Coast



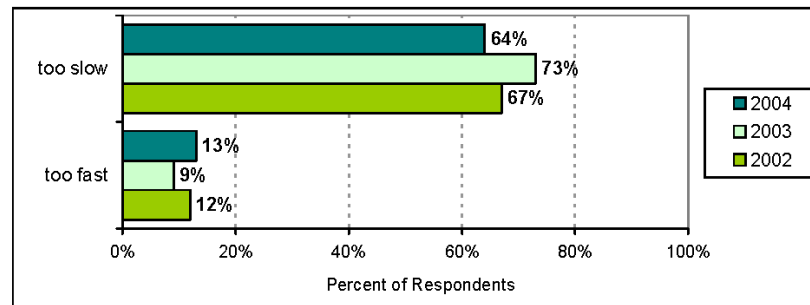
In 2004, the rate of population growth in Palm Coast was viewed as "too fast" by 86% of respondents, while 0% thought it was "too slow."

Figure 6a: Ratings of Population Growth by Year in Palm Coast



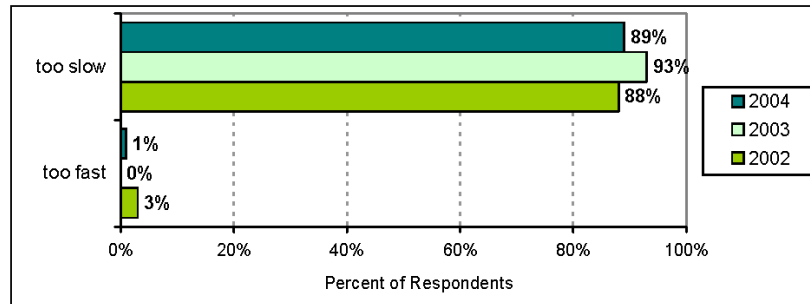
**Note: Responses of "neither too fast nor too slow" were omitted.*

Figure 6b: Ratings of Retail Growth by Year in Palm Coast



**Note: Responses of "neither too fast nor too slow" were omitted.*

Figure 6c: Ratings of Jobs Growth by Year in Palm Coast



Note: Responses of "neither too fast nor too slow" were omitted.



LOCAL GOVERNMENT

Several aspects of the government of the City of Palm Coast were evaluated by residents completing The National Citizen Survey.™ They were asked how much trust they placed in their local government, and what they felt about the services they receive from the City of Palm Coast. Those who had any contact with a City of Palm Coast employee in the past year gave their impressions of the most recent encounter.

PUBLIC TRUST

When asked to evaluate whether they were pleased with the overall direction taken by the City of Palm Coast, residents gave an average rating of 55 on a 100-point scale in 2004, compared to 52 in 2002 and 55 in 2003.

Figure 14: Ratings of Public Trust by Year

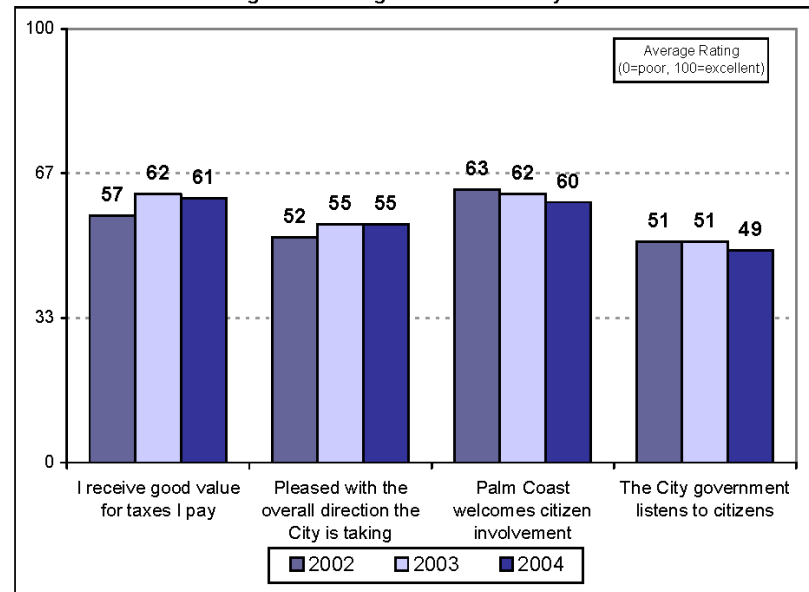


Figure 16: Rating of Overall Quality of Services Provided by Various Levels of Government by Year

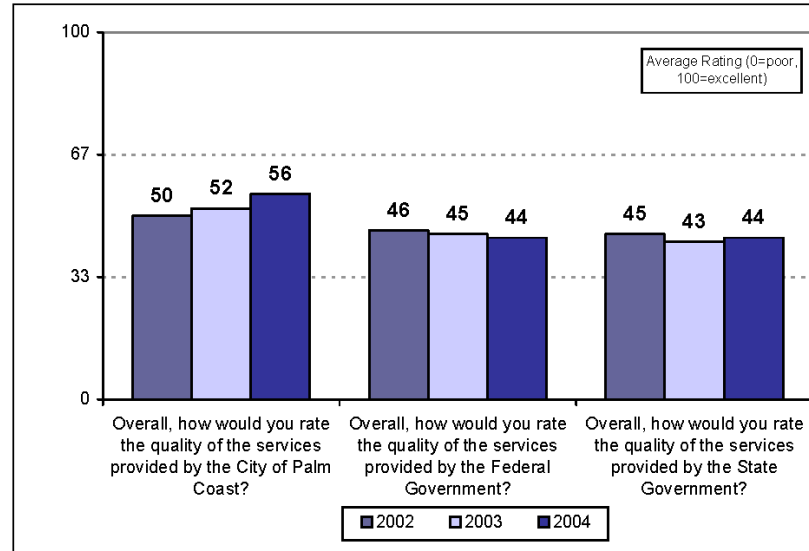


Figure 16b: 2004 Overall Quality of Services: City of Palm Coast, Federal Government and State Government

	excellent	good	fair	poor	Total
Overall, how would you rate the quality of the services provided by the City of Palm Coast?	9%	57%	26%	7%	100%
Overall, how would you rate the quality of the services provided by the Federal Government?	3%	40%	42%	15%	100%
Overall, how would you rate the quality of the services provided by the State Government?	4%	39%	40%	16%	100%

Note: "Don't Know" responses are removed

CITY COUNCIL

The objectives of the **City Council** are:

- 1) To keep the cost to the citizens at a minimal level while providing needed services.
- 2) To adopt policies that will enhance the quality of life for Palm Coast residents, so that citizens surveyed are satisfied with the overall quality of City services.

PERFORMANCE REVIEW	FY 02	FY 03	FY 04	FY 05
DEMAND/WORKLOAD:				
Population -- City.	32,732	42,850	50,423	57,986
City employees (FTE)	116.44	128.68	227.03	298.13
Total original Citywide budget.	\$20,736,442	\$17,416,100	\$38,437,752	\$100,769,078
EFFICIENCY/EFFECTIVENESS:				
Non-discretionary revenue generated per citizen.	\$503.27	\$320.00	\$273.03	\$305.84
City Council cost per citizen.	\$0.99	\$0.80	\$1.07	\$0.79
Citizen rating of overall quality of life	68	66	68	80
Citizen rating of overall direction of City	52	55	55	80
(Scale: 0=poor 100=excellent).				

For this presentation, "Non-discretionary revenue" is considered revenue generated by taxes and fees that are mandatory. This would include ad valorem taxes, all sales and use taxes, franchise fees, and intergovernmental revenue. It would not include licenses, permits, user fees, fines, or investment earnings.

Figure 17: Quality of Public Safety Services by Year

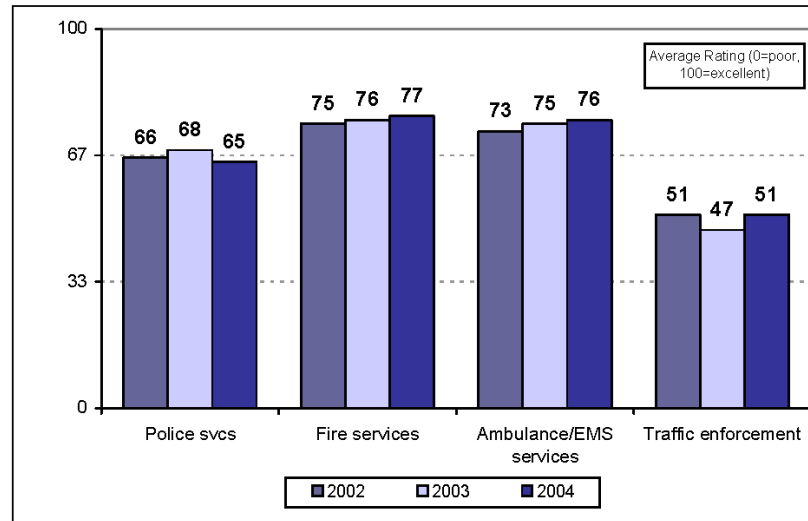


Figure 17b: 2004 Quality of Public Safety Services

	excellent	good	fair	poor	Total
Police services	23%	56%	15%	6%	100%
Fire services	37%	56%	5%	1%	100%
Ambulance/emergency medical services	38%	54%	6%	2%	100%
Traffic enforcement	12%	44%	31%	14%	100%

Note: "Don't Know" responses are removed

Figure 6a: Quality of Public Safety Services

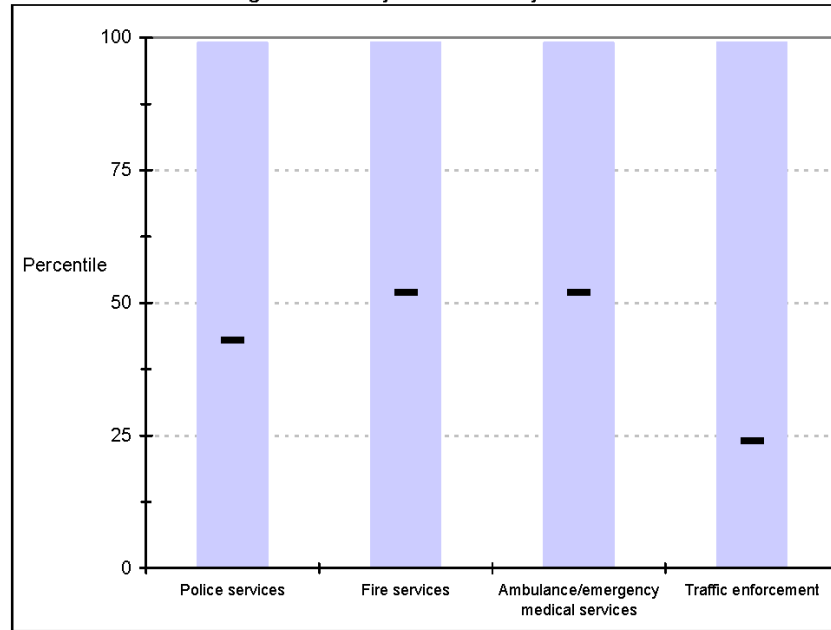


Figure 6b: Quality of Public Safety Services

	City of Palm Coast Rating	Rank	Number of Jurisdictions for Comparison	City of Palm Coast Percentile	Comparison of Palm Coast Rating to Norm
Police services	65	170	295	43%ile	similar to the norm
Fire services	77	108	225	52%ile	similar to the norm
Ambulance/emergency medical services	76	73	149	52%ile	similar to the norm
Traffic enforcement	51	97	126	24%ile	below the norm

PERCEPTIONS OF SAFETY

When evaluating safety in the community, 76% of respondents felt "somewhat" or "very safe" from violent crimes in Palm Coast in 2004, compared to 79% in 2002 and 75% in 2003. In their neighborhood after dark, 80% of survey participants felt "somewhat" or "very safe" in 2004, compared to 82% in 2002 and 78% in 2003.

In 2004, as assessed by the survey, 8% of households reported that at least one member had been the victim of one or more crimes in the past year. In 2002, 9% of households had reported that at least one member had been a crime victim, while 7% reported so in 2003. Of those who had been the victim of a crime in 2004, 66% had reported it to police.

Figure 8: Ratings of Safety from Various Problems in Palm Coast by Year

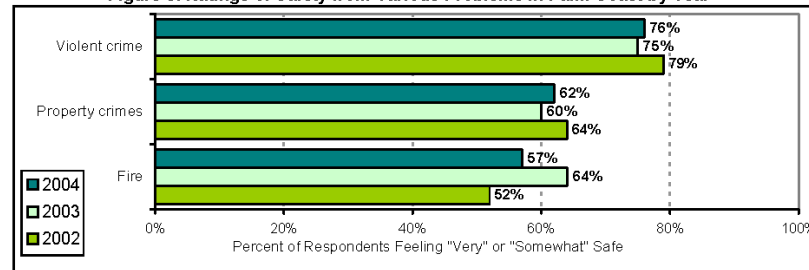
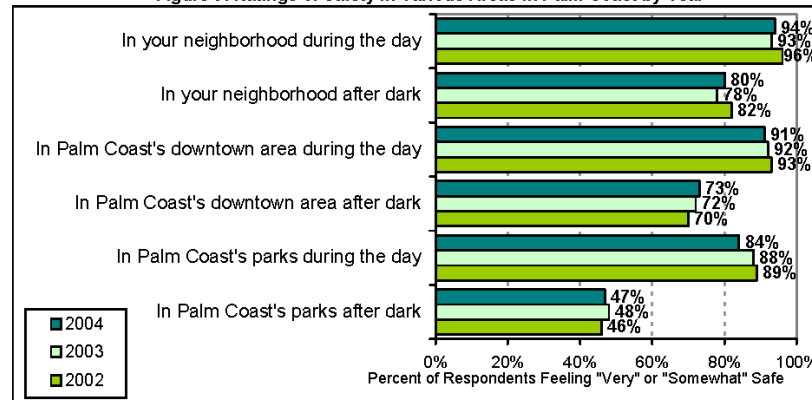


Figure 9: Ratings of Safety in Various Areas in Palm Coast by Year



Report of Results

Figure 4a: Ratings of Safety from Various Problems

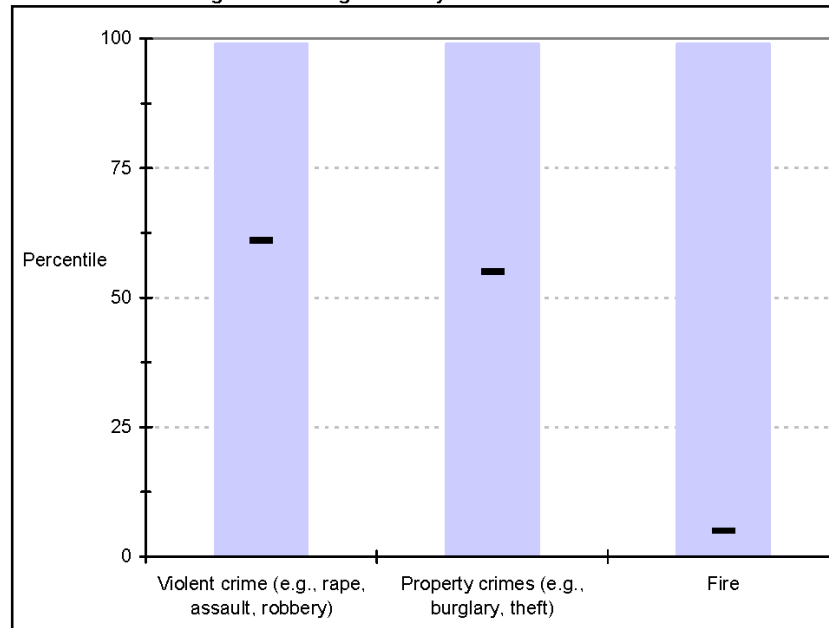


Figure 4b: Ratings of Safety From Various Problems

	City of Palm Coast Rating	Rank	Number of Jurisdictions for Comparison	City of Palm Coast Percentile	Comparison of Palm Coast Rating to Norm
Violent crime (e.g., rape, assault, robbery)	74	26	64	61%ile	above the norm
Property crimes (e.g., burglary, theft)	63	30	64	55%ile	similar to the norm
Fire	61	60	62	5%ile	below the norm

Figure 5a: Ratings of Safety in Various Areas

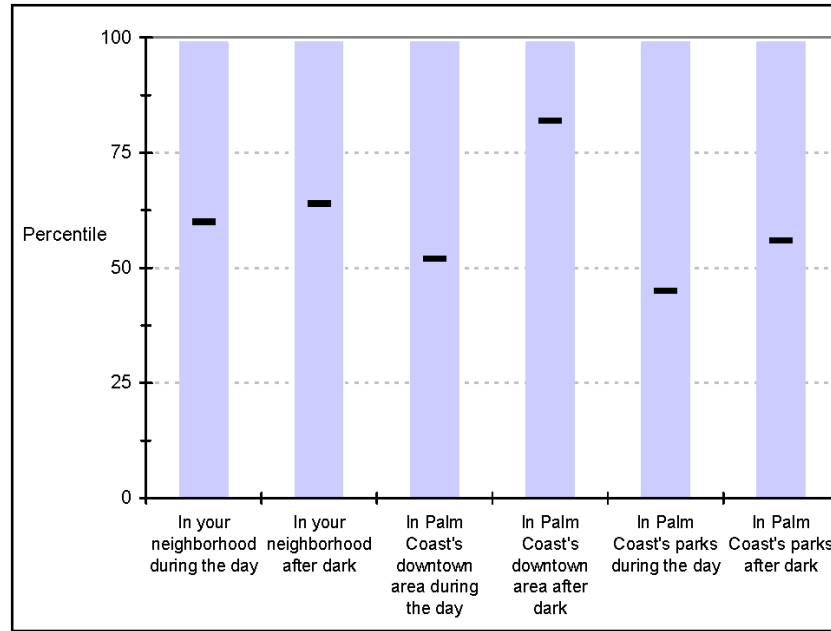


Figure 5b: Ratings of Safety in Various Areas

	City of Palm Coast Rating	Rank	Number of Jurisdictions for Comparison	City of Palm Coast Percentile	Comparison of Palm Coast Rating to Norm
In your neighborhood during the day	91	29	70	60%ile	similar to the norm
In your neighborhood after dark	76	57	155	64%ile	similar to the norm
In Palm Coast's downtown area during the day	87	31	62	52%ile	similar to the norm
In Palm Coast's downtown area after dark	71	17	87	82%ile	above the norm
In Palm Coast's parks during the day	82	36	64	45%ile	similar to the norm
In Palm Coast's parks after dark	54	28	62	56%ile	similar to the norm

Report of Normative Comparisons

FIRE

The objectives of the **Fire and Rescue** program are:

- 1) To provide citywide fire, emergency and non-emergency service.
- 2) To provide fire prevention activities including inspections and public education programs.

PERFORMANCE REVIEW	FY 02	FY 03	FY 04	FY 05
DEMAND/WORKLOAD:				(Goal)
Population – City.	32,732	42,850	50,423	57986
City area (square miles).	52	63	63	63
Number of emergency responses.	3134	3345	3500	3700
Number of business inspections.	520	600	625	700
Number of plan reviews.	340	300	350	350
Number of new construction inspections.	330	150	200	250
EFFICIENCY/EFFECTIVENESS:				
Permit and inspection revenue.	\$5,609	\$20,933	\$16,800	\$21,000
Cost per emergency response.	\$539.21	\$580.04	\$676.83	\$667.89
Unrecovered cost per citizen.	\$43.51	\$42.85	\$52.95	\$59.56
Percentage of response times, 5 minutes or less.	43.7%	43.8%	44%	90%
Citizen rating of quality of City fire services (scale: 0=poor 100=excellent).	75	76	77	90

MAJOR GOALS/OBJECTIVES/MILESTONES/MEASURES

Goal: Maintain Public Safety
Objective: Provide Effective Fire Services to the Community.
Measure: Cumulative dollar amount related to fire loss increases less than 5% over 5 years.
Milestones: Fire Loss Increases Less than 1% increase annually

Goal: Reduce Homeowners Insurance Premium
Objective: Reduce ISO (Insurance Service Organization) Rating for Community by 1 point biennially
Measure: ISO Point Rating
Milestones: By 2007 a 1 point reduction in ISO rating from the 2005 rating
By 2009 a 1 point reduction in ISO rating from the 2007 rating

Goal: Increase the Effectiveness of Public Services
Objective: Provide timely services to the community which provides an annual response rate of 75% of all incidents within 5 minutes or less.
Measure: Annual response time rate.
Milestones: Respond to 60% of all incidents within 5 minutes by 2006
Respond to 65% of all incidents within 5 minutes by 2007
Respond to 68% of all incidents within 5 minutes by 2008
Respond to 70% of all incidents within 5 minutes by 2009
Respond to 75% of all incidents within 5 minutes by 2010

Goal: Maintain a high level of customer satisfaction
Objective: Increase citizen perception.
Measure: Citizen Satisfaction ratings from base of 33%
Milestones: Increase overall public satisfaction "excellent" category 1% by 2006
Increase overall public satisfaction "excellent" category 1% by 2007
Increase overall public satisfaction "excellent" category 1% by 2008
Increase overall public satisfaction "excellent" category 1% by 2009
Increase overall public satisfaction "excellent" category 1% by 2010

Goal: Maintain a high level of customer satisfaction
Objective: Increase citizen survey Milestones
Measure: Public perception of fire safety rating from base of 16%
Milestones: Increase overall public opinion on being "very safe" from fire by 2% by 2006
Increase overall public opinion on being "very safe" from fire by 2% by 2007
Increase overall public opinion on being "very safe" from fire by 2% by 2008
Increase overall public opinion on being "very safe" from fire by 2% by 2009
Increase overall public opinion on being "very safe" from fire by 2% by 2010

Goal: Maintain a high level of customer satisfaction
Objective: Increase citizen survey Milestones
Measure: Rating of Fire Prevention/Education from base of 16%
Milestones: Increase overall public opinion on fire prevention/education by 2% by 2006
Increase overall public opinion on fire prevention/education by 2% by 2007
Increase overall public opinion on fire prevention/education by 2% by 2008
Increase overall public opinion on fire prevention/education by 2% by 2009
Increase overall public opinion on fire prevention/education by 2% by 2010

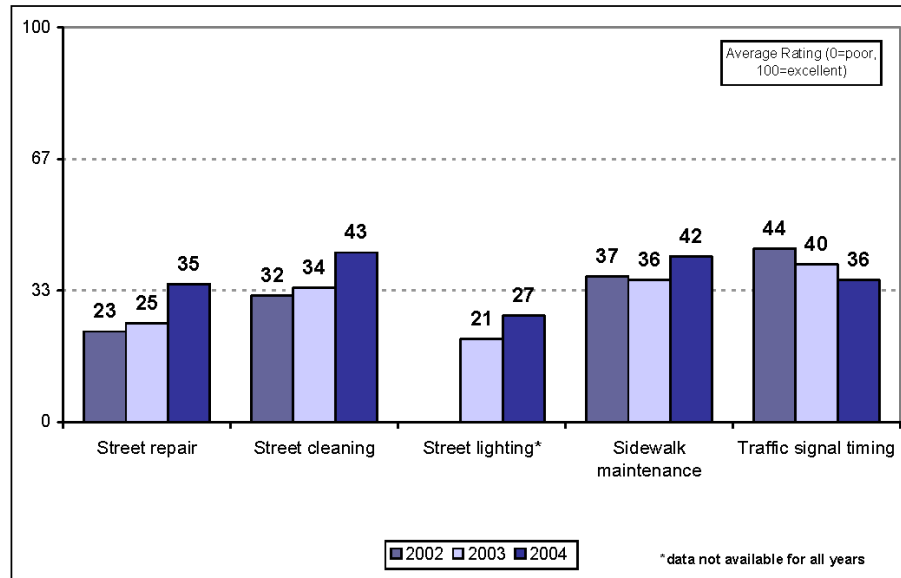
Increase overall public opinion on being "very safe" from fire by 2% by 2010

Goal: Maintain a high level of customer satisfaction
Objective: Increase citizen survey Milestones
Measure: Rating of Fire Prevention/Education from base of 16%
Milestones: Increase overall public opinion on fire prevention/education by 2% by 2006
Increase overall public opinion on fire prevention/education by 2% by 2007
Increase overall public opinion on fire prevention/education by 2% by 2008
Increase overall public opinion on fire prevention/education by 2% by 2009
Increase overall public opinion on fire prevention/education by 2% by 2010

Goal: Maintain public safety by maintaining fire and insurance rating
Objective: **Maintain Utility measures of ISO Rating by increasing frequency of hydrant maintenance.**
Measures: Frequency of hydrant maintenance
Milestones: Develop new hydrant maintenance database by 2006
Increase frequency of hydrant maintenance as follows
By 2006 – No less than once per 12 months
By 2007 – No less than once per 11 months
By 2008 – No less than once per 10 months
By 2009 – No less than once per 8 months
By 2010 – No less than once per 6 months

Objective: **Improve fire flow capacity of the water distribution system**
Measures: **Increase the average PSI available to fire hydrants**
Milestones: Complete the State Road 100 Water Main by 2006 and increase pressures by 8 PSI
Complete the Cimmaron Drive water main by 2006 and increase pressures by 3 PSI
Complete elevated tank control systems by 2007
Complete Matanzas Woods Parkway/I-95 water main by 2007 and increase pressures by 4 PSI
By 2010 Increase Water Supply Component of ISO Rating by 5 points

Figure 18: Quality of Transportation Services by Year



	excellent	good	fair	poor	Total
Street repair	7%	27%	32%	35%	100%
Street cleaning	10%	34%	31%	25%	100%
Street lighting	5%	19%	28%	48%	100%
Sidewalk maintenance	8%	35%	33%	24%	100%
Traffic signal timing	4%	32%	34%	31%	100%

Note: "Don't Know" responses are removed

PUBLIC WORKS

The objectives of the **Streets and Drainage** program are

- 1) To maintain City streets, sidewalks, right-of-way, signs, streetlights, and the drainage swale system
- 2) To control costs related to maintenance.

EXPENDITURE SUMMARY

Expenditures	Actual FY 02	Actual FY 03	Estimated FY 04	Proposed FY 05
Personal Services	\$ 596,826	\$ 686,674	\$ 819,063	\$ 927,271
Operating Expenditures	1,196,084	1,504,613	1,415,791	1,482,317
Capital Outlay	1,740,834	1,262,212	2,636,936	122,500
Capital Outlay	-	-	-	58,500
Total Expenditures	\$ 3,533,744	\$ 3,453,499	\$ 4,871,790	\$ 2,590,588

PERFORMANCE REVIEW	FY 02	FY 03	FY 04	FY 05
DEMAND/WORKLOAD:				
Streets (miles)	520	528	528	528
City area (square miles)	52	63	63	63
Street damage fees collected.	\$82,915	\$105,400	\$95,200	\$112,000
EFFICIENCY/EFFECTIVENESS:				
Miles of streets resurfaced.	57	89	50	50
Unrecovered cost per citizen	\$97 36	\$92 48	\$95 00	\$96 00
Citizen rating of quality of City street repair services (scale: 0=poor 100=excellent)	23	25	35	45
Citizen rating of quality of City street cleaning services (scale: 0=poor 100=excellent)	32	34	43	50
Citizen rating of quality of sidewalk maintenance (scale: 0=poor 100=excellent)	37	36	42	50

Objective: Provide sidewalk maintenance
Measure: % of sidewalks inspected and repaired annually
Milestones: By 2006- 100%
By 2007- 100%
By 2008- 100%
By 2009- 100%
By 2010- 100%

Goal: Maintain public safety
Objective: Keep roadways safe for travelers
Measure: % of potholes/pavement damage and drop offs repaired
Milestones: By 2006-Fill 75% of potholes w/in 5 days of notification
By 2007- Fill 80% of potholes w/in 5 days of notification
By 2008- Fill 85% of potholes w/in 4 days of notification
By 2009- Fill 90% of potholes w/in 3 days of notification
By 2010- Fill 95% of potholes w/in 3days of notification

Objective: 90% of roads rated a 7 or better
Measure: % of roads rated 7 or better
Milestones: By 2006- 84% of roads rated 7 or better
By 2007- 90%+ of roads rated 7 or better
By 2008- 90%+ of roads rated 7 or better
By 2009- 90%+ of roads rated 7 or better
By 2010- 90%+ of roads rated 7 or better

Goal: Maintain a high level of customer satisfaction for Streets & Drainage Department
Objective: Increase customer satisfaction by 10% by 2010
Measure: Customer Satisfaction Index/survey for 2004 @ 38%
Milestones: By 2006- Increase Customer Satisfaction by 2%
By 2007- Increase Customer Satisfaction by 2%
By 2008- Increase Customer Satisfaction by 2%
By 2009- Increase Customer Satisfaction by 2%
By 2010- Increase Customer Satisfaction by 2%

ENGINEERING

The objectives of the **Engineering** program are:

- 1) To review all subdivision and commercial site plan applications and perform inspections
- 2) To review right-of-way utilization permits and perform inspections of the work
- 3) To inspect for right-of-way damage
- 4) To improve traffic circulation within the City.

PERFORMANCE REVIEW	FY 02	FY 03	FY 04	FY 05
DEMAND/WORKLOAD:				
Population – City	32,732	42,850	50,423	57,986
Number of inspections performed	N/A	7,900	7,800	8,000
Permit fees collected.	\$296,925	\$496,677	\$411,300	\$588,400
EFFICIENCY/EFFECTIVENESS: RESULTS:				
Unrecovered cost per citizen.	\$10.68	\$7.82	\$11.77	\$12.36
Citizen rating of ease of car travel within the City (scale: 0=poor 100%=excellent).	49	41	30	50
Citizen rating of City traffic light timing (scale: 0=poor 100%=excellent)	44	40	36	45
Citizen rating of street lighting (scale: 0=poor 100%=excellent).	N/A	21	27	35
Citizen rating of storm drainage (scale: 0=poor 100%=excellent)	41	24	36	45

- Rising project costs – The Engineering Department in conjunction with the Finance Department, must keep abreast of economic trends which could adversely affect project budgets, and must adjust the 5 Year CIP during the annual budget process.

ASSESSMENT SUMMARY:

In order to succeed in meeting objectives for the next 5 years, the Engineering Department Must focus on the following issues:

- Growth is here to stay! We need to keep up!
- Adherence to Budgets, Schedules and Deadlines.
- Substantial infrastructure improvements will be needed in the next 5 years.
- New technologies must be embraced to achieve objectives.
- The Department must prepare and stay abreast of new State and Federal requirements.
- Employees retention and rapid replacement of retiring employees is critical to maintaining production.
- Employees must continually receive education and training.
- New positions will be necessary as the City grows.
- Adherence to the Business Plan will be paramount.

ENGINEERING ACTION PLAN

Mission: To improve the quality of life by providing quality, effective and expeditious engineering services for the community.

Vision: The Engineering Department’s vision is an attractive, dynamic and thriving Palm Coast, with sufficient infrastructure to assure a high level of mobility and public safety.

Values:

- Honesty
- Efficiency
- Teamwork
- Respect
- Quality
- Timeliness
- Professional Competence

MAJOR GOALS/OBJECTIVES/MEASURES/MILESTONES:

Community Quality Goals

- Goal:** Improved Mobility and Transportation
- Objective:** Continue Sidewalk Program completing 15 miles by 2010
- Measure:** Miles of sidewalk completed annually.
- Milestone:**
- By 2006 Incorporate 5-year sidewalk plan into 5-year CIP.
Construct Pine Lakes Parkway Multipurpose Path. (3.8 mi.)
 - By 2007 Complete Burroughs Drive Sidewalk (0.7 mi)
Construct Pritchard Drive/Belle Terre Parkway Sidewalk (1.0 mi)
Construct Fellowship Drive Sidewalk (1 mi.)
Construct Farmsworth Drive Sidewalk (1 mi.)
 - By 2008 Construct Easthampton Drive Sidewalk (1.5 mi.)
 - By 2009 Rymfire Drive Sidewalk (3 mi.)
 - By 2010 Palm Harbor Parkway Sidewalk (3 mi.)
- Goal:** Improved Mobility and Transportation
- Objective:** Develop Increased Public Transportation Capacity
- Measure:** Transportation Improvements Completed

Goal: Improved Mobility and Transportation
Objective: Continue Sidewalk Program completing 15 miles by 2010
Measure: Miles of sidewalk completed annually.
Milestone: By 2006 Incorporate 5-year sidewalk plan into 5-year CIP.
Construct Pine Lakes Parkway Multipurpose Path. (3.8 mi.)
By 2007 Complete Burroughs Drive Sidewalk (0.7 mi)
Construct Pritchard Drive/Belle Terre Parkway Sidewalk (1.0 mi)
Construct Fellowship Drive Sidewalk (1 mi.)
Construct Farmsworth Drive Sidewalk (1 mi.)
By 2008 Construct Easthampton Drive Sidewalk (1.5 mi.)
By 2009 Rymfire Drive Sidewalk (3 mi.)
By 2010 Palm Harbor Parkway Sidewalk (3 mi.)

Goal: Improved Mobility and Transportation
Objective: Develop Increased Public Transportation Capacity
Measure: Transportation Improvements Completed
Milestone: By 2006 Install 5 new Traffic Signals
Construct 2 intersection improvements
Construct 5 new turning Lanes
Construct 3.5 miles of paved shoulders
By 2007 Install 2 new traffic signals
Construct 2 intersection improvements
By 2008 Install 2 new traffic signals
Construct 2 intersection improvements
4-lane 3.5 miles of roadway
6-lane 1.2 miles of roadway
By 2009 Install 2 new traffic signals
Construct 2 intersection improvements
4-lane 5 miles of roadway
By 2010 Install 2 new traffic signals
Construct 2 intersection improvements

Figure 19: Quality of Leisure Services by Year

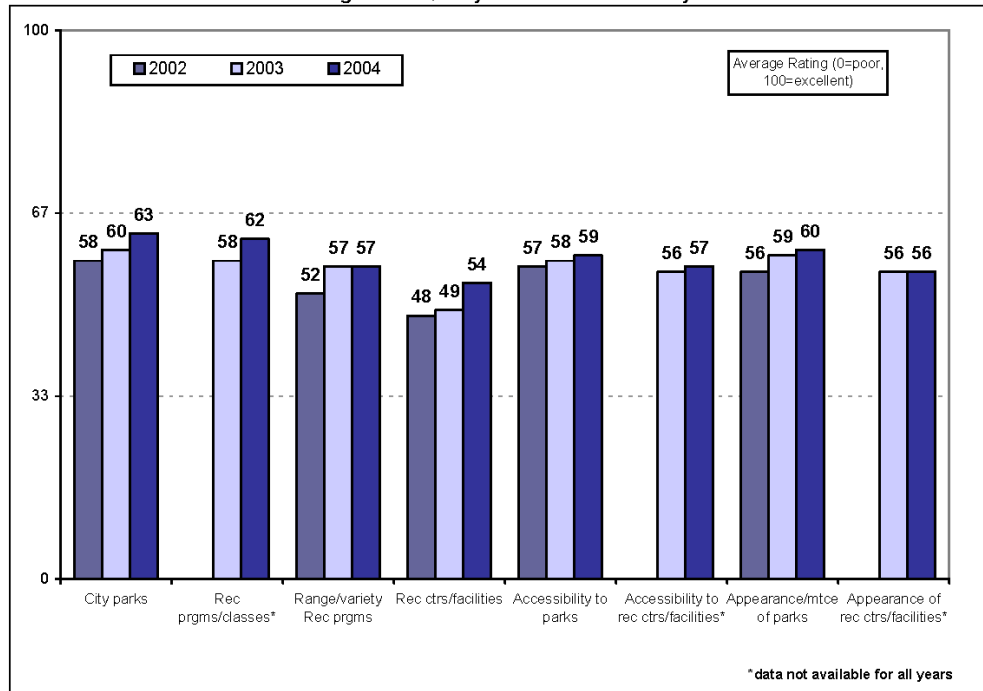


Figure 19b: 2004 Quality of Leisure Services

	excellent	good	fair	poor	Total
City parks	18%	54%	25%	2%	100%
Recreation programs or classes	18%	51%	27%	3%	100%
Range/variety of recreation programs and classes	16%	48%	29%	8%	100%
Recreation centers/facilities	11%	49%	33%	8%	100%
Accessibility of parks	15%	52%	28%	5%	100%
Accessibility of recreation centers/facilities	11%	54%	29%	6%	100%
Appearance/maintenance of parks	12%	58%	27%	3%	100%
Appearance of recreation centers/facilities	10%	54%	31%	5%	100%

Note: "Don't Know" responses are removed

RECREATION AND PARKS

The objectives of the **Parks/Facilities** program are:

- 1) To provide areas for recreation activities for the citizens of Palm Coast
- 2) To control the cost of providing parks and facilities

EXPENDITURE SUMMARY

Expenditures	Actual	Actual	Estimated	Proposed
	FY 02	FY 03	FY 04	FY 05
Personal Services	\$ 50,069	\$ 146,792	\$ 237,830	\$ 325,639
Operating Expenditures	115,009	85,469	260,951	411,387
Capital Outlay	22,602	12,755	14,080	-
Transfers	-	-	-	82,200
Total Expenditures	\$ 187,680	\$ 245,016	\$ 512,861	\$ 819,226

PERFORMANCE REVIEW	FY 02	FY 03	FY 04	FY 05
DEMAND/WORKLOAD:				
Population -- City	32,732	42,850	50,423	57,986
Facilities	1	1	1	1
Parks	2	2	3	3
Parks and facilities fees collected.	\$19,533	\$17,346	\$119,000	\$119,000
EFFICIENCY/EFFECTIVENESS:				
Unrecovered cost per citizen	\$4 38	\$5 31	\$7 81	\$12 08
Citizen rating of quality of city parks (scale: 0=poor 100=excellent)	58	60	63	70
Citizen rating of quality of city facilities (scale: 0=poor 100=excellent)	48	49	54	65
Citizen rating of city park access (scale: 0=poor 100=excellent)	57	58	59	70
Citizen rating of quality of city maintenance/appearance of parks (scale: 0=poor 100=excellent)	56	59	60	70

Goal: **Expand Open Space**
Objective: Continue park expansion and improvement program
Measure: **Build five (5) parks.**
Milestones: By 2006 build and open Seminole Woods Neighborhood Park.
By 2006 build and open Palm Coast Linear Park.
By 2007 complete the renovations of Belle Terre Park.
By 2007 build and open Cypress Knoll Neighborhood Park
By 2008 build a joint use facility with the School Board
By 2008 build and open North Park
By 2009 design and build Rymfire Neighborhood Park (Lehigh Woods).

Goal: **Expand Open Space**
Objective: Create "Heroes' Park"
Measure: **By 2006 design, build and open "Heroes' Park".**

Goal: **Expand Open Space**
Objective: **Continue land acquisition**
Measure: By 2010 acquire at least 250 acres additional park and open space land.
Milestones: By 2007 acquire at least 100 acres of park land (50 for a community park in the southern area of the City and 50 in the west area).
By 2008 acquire at least 50 acres of park land in the northeast area of the City.
By 2009 acquire at least 50 acres of park land in the southwest area of the City.
By 2010 acquire at least 50 acres of park land in the south area of the City.

Measure: Acquire 100+ acres for a community park between Pine Lakes and White View Parkways
Milestone: By 2007 acquire the future community park site between Pine Lakes and White View Parkways.

Goal: **Maintain a High Level of Customer Satisfaction**
Objective: Improve citizen satisfaction scores on the Annual Citizen Survey
Measure: Meet or improve on the previous year's scores of the Annual Citizen Survey for appearance, quality, range of activities, safety and satisfaction with Recreation & Parks.
Milestones: 2006 through 2010 improve, by 3 percentage points each year, citizen's responses to Recreation & Parks in the Annual Citizen Survey relating to park appearance and safety, range and quality of recreation activities, and overall satisfaction.

Figure 20: Quality of Utility Services by Year

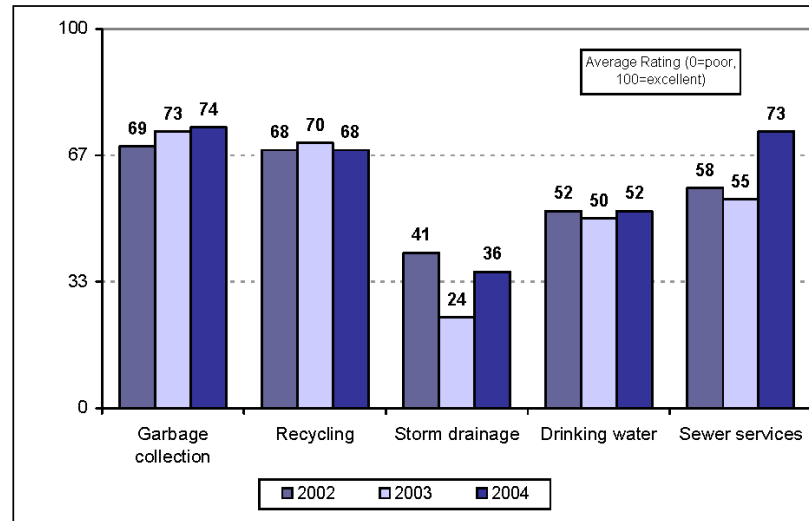


Figure 20b: 2004 Quality of Utility Services

	excellent	good	fair	poor	Total
Garbage collection	39%	47%	11%	3%	100%
Recycling	33%	46%	12%	8%	100%
Storm drainage	6%	29%	34%	31%	100%
Drinking water	15%	40%	31%	14%	100%
Sewer services	33%	55%	10%	2%	100%

Note: "Don't Know" responses are removed

Figure 9a: Quality of Utility Services

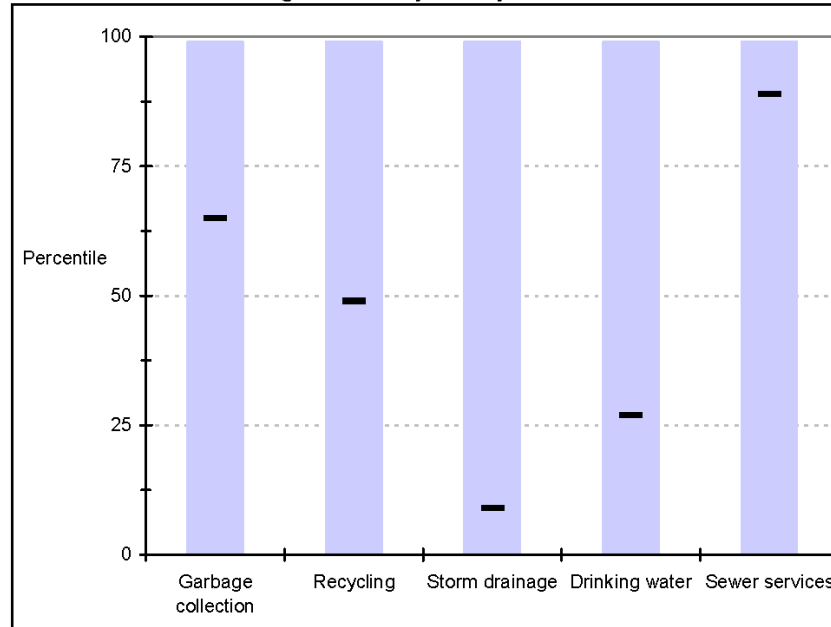


Figure 9b: Quality of Utility Services

	City of Palm Coast Rating	Rank	Number of Jurisdictions for Comparison	City of Palm Coast Percentile	Comparison of Palm Coast Rating to Norm
Garbage collection	74	67	186	65%ile	similar to the norm
Recycling	68	73	140	49%ile	similar to the norm
Storm drainage	36	106	116	9%ile	below the norm
Drinking water	52	84	113	27%ile	below the norm
Sewer services	73	12	98	89%ile	above the norm

PUBLIC WORKS

The objective of the **Solid Waste** program is:

- 1) To recover 100% of the cost of monitoring the City's solid waste contract with Waste Management.

EXPENDITURE SUMMARY

Expenditures	Actual FY 02	Actual FY 03	Estimated FY 04	Proposed FY 05
Personal Services	\$ 23,385	\$ 72,239	\$ 91,050	\$ -
Operating Expenditures	-	9,957	13,550	-
Capital Outlay	-	-	-	-
Total Expenditures	\$ 23,385	\$ 82,196	\$ 104,600	\$ -

PERFORMANCE REVIEW	FY 02	FY 03	FY 04	FY 05
DEMAND/WORKLOAD:				
Population – City	32,732	42,850	50,423	57,986
Number of solid waste customers	15,475	17,111	18,500	22,000
Franchise fee revenue.	\$35,761	\$103,024	\$97,000	100,000
EFFICIENCY/EFFECTIVENESS:				
Unrecovered cost per citizen	\$0 00	\$0 00	\$0 15	\$0 00
Citizen rating of quality of City solid waste collection services (scale. 0=poor 100=excellent)	69	73	74	80
Citizen rating of quality of City recycling services (scale. 0=poor 100%=excellent).	68	70	68	80

This division was placed in an enterprise fund beginning in FY05.

COMMUNITY CONFIDENCE AND SATISFACTION - GOALS

Goal: Maintain a high level of customer satisfaction
Objective: Improve citizen satisfaction scores annually
Measures: Citizens rating of the quality of water and sewer service
Milestones: Increase the citizen rating quality of water & sewer services as good or better by 5% per year reaching 75% by 2010.

Goal: Ensure all city actions meet a high standard of public trust
Objectives: Seek to receive awards for which the City is eligible
Measures: Number of awards received by Utility annually.
Milestones: Annually, Utility will strive to receive at least one award for the services it provides.

Objectives: Pursue certifications and awards for staff
Measures: Percent of staff holding certificates.
Milestones: Voluntary certifications in water distribution and wastewater collection:
25 % of eligible employees hold certificates in by 2007
50 % of eligible employees hold certificates in by 2008
75 % of eligible employees hold certificates in by 2009

Objectives: Maintain a high ethical standard
Measures: Percent of staff receiving ethics training
Milestones: Develop a Code of Ethics by 2006
Conduct annual training specifically geared toward working as a public employee and ethics