



HAINES CITY
THE HEART OF FLORIDA

FY2015 GOALS & OBJECTIVES
2nd QUARTER UPDATE

May 2015



HAINES CITY

THE HEART OF FLORIDA

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INTRODUCTION

Haines City staff is proud to present the 2nd Quarter Update of the Fiscal Year 2015 organizational goals and initiatives formally adopted by the City Commission. Below is a listing of those goals and initiatives. This update includes a section for each City Department. Included within those sections are reports from Department Directors detailing specific departmental objectives used to advance Haines City in reaching its organizational goals.

MISSION

Our team of professionals will provide our residents and business community with the highest quality services in a fiscally responsible manner through cooperation, strong ethical leadership with a lifelong commitment to enriching lives.

VISION

We are a community that celebrates our heritage and diversity while cultivating civic P.R.I.D.E.; we found our heartbeat in the “Heart of Florida”...come find yours.

CORE FUNDAMENTAL PRINCIPLES

P.R.I.D.E. (Professionalism, Responsiveness, Integrity, Diversity and Ethics)

CITY GOALS

1. Encourage public and private partnerships.
2. Maintain infrastructure improvements in response to growth.
3. Develop and maintain fiscal policies based on program and performance measures while engaging community involvement.
4. Utilize technology to enhance public services.
5. Create an environment that enhances the quality of life and benefits the community culturally, recreationally and economically.
6. Foster an environment that attracts economic opportunity and sustains economic viability.
7. Provide responsive public services that protects the health, welfare and safety of the community.



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CITY ADMINISTRATION

Prepared By:

City Manager, Jonathan Evans, MPA, MBA, ICMA-CM

OVERVIEW

The intent of this memorandum is to enumerate the fiscal year 2015 second quarter goals and objectives. These updates are intended to provide the elected officials, residents and business owners of Haines City with a progress report concerning the goals and objectives established in the budget document. I cannot overemphasize the importance of these updates because they are our way of gauging how responsive we are to the policy edicts of our elected officials and our citizenry.

The City Manager's Office is responsible for the day-to-day functions and operations of the City; the City Manager serves at the behest of the City Commission and is referred to as the Chief Administrative Officer ("CAO"). Under the purview of the City Manager are all city operations: police, fire, water, wastewater, leisure services, etc. The principal role of the City Manager and staff is to ensure the fiscal sustainability of the organization, as well as to manage and support all services that are uniformly enjoyed by the residents, visitors and business owners within the municipal boundaries. The City Manager's Office also plays a large role with regards to public policies and major initiatives on local, state and national boards. The elected officials are the policymakers, and it is incumbent upon the City Manager to execute the initiative set forth by the elected board.

CITY PARTNERSHIP GOAL

Encourage Public and Private Partnership

Department Objective 1

Seek out and promote opportunities to engage the community at civic and community social settings.

Effort toward this particular goal is ongoing; however, the City, in collaboration with multiple local, state and private sector entities has begun conversations on some of the more substantive policy issues that will be brought before the elected body within the coming months. Water policy issues are on the horizon, and it is inevitable that regional water supplies will have to be discussed on a more substantive level and will result in some operational changes within the coming years. This countywide initiative is being discussed at every municipal level in a Regional Water Summit that will be hosted by the City of Haines City in late July. Secondly, the City is in conversations with multiple developers for the purposes of residential, commercial and industrial development.



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The City has also begun establishing good working relationships with our academic institutions for the purposes of assisting in bridging the gap between government and academia. Relationships with local high schools, college institutions and academic leaders in the community have begun to be forged for the purpose of addressing educational attainment through a holistic approach in our community. Over the next couple months, staff will continue to collaborate with our educational partners for the purpose of providing assistance to our youth.

Our “Take it to the Streets” program has commenced and has provided City staff with an opportunity to interact with residents and address some of their concerns on a micro level. This program is in its infancy but thus far has elicited positive remarks and praise from our residents.

Department Objective 2

Continue to be an active participatory speaker on all topics concerning the City of Haines City.

During the 2nd FY2015 Quarter, the City Manager was participated in:

- Welcome at the Unity Day parade, January 10.
- MPA Capstone Seminar, February 17.
- Economic Summit with Haines City NAACP, NCBW and Wells Fargo, March 7.

CITY ECONOMIC GOAL

Foster an environment that attracts economic opportunity and sustains economic viability.

Department Objective 1

Focus on improving communication and marketing for the downtown corridor to boost commerce and exposure for local businesses.

Over the next 8 months it is anticipated that approximately \$470 million worth of capital investment is projected to solidify their investment in Haines City. Let me qualify that statement by saying that until construction commences we cannot account for the anticipated capital investment or the ad valorem growth. Nevertheless, based on the information that we have been given by prospective developers and partner agencies, Haines City will experience substantial growth within the next 3 to 5 years.



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Department Objective 2

Partner with the Chamber of Commerce and the Economic Development Council to visit and chat with businesses owners in the community.

The City will continue to strengthen its relationship with the Haines City Chamber Of Commerce and the Haines City Economic Development Council, and the strategic partnerships will help spur economic growth and development.

CITY INFRASTRUCTURE GOAL

Maintain infrastructure improvements in response to growth

Department Objective 1

Work in collaboration with the Development Services Department and the Public Works Department to ensure that infrastructure investments are made in the most appropriate fashion to address community expansion.

On April 16, 2015, the City Commission adopted three new organizational goals for consideration as part of the fiscal year 2016 budget, two of which were related to responsible stewardship of infrastructure and the environment. The new organizational goal for infrastructure is as follows: maintain, protect and design infrastructure that ensures a desired level of service and provides for future needs. The second organizational goal was pertaining to the environment: protect our natural amenities by encouraging proactive environmental initiatives intended to safeguard our natural resources.

CITY FINANCIAL GOAL

Develop and maintain fiscal policies based on program and performance measures while engaging community involvement

Department Goal 1

The City Manager's Office will continue to conduct the annual community value survey, which provides residents, visitors, and community stakeholders an opportunity to share their values with staff and the City Commission.

Department Objective 2

Staff will continue to provide quarterly financial updates at regular City Commission meetings for the edification of the general public and elected officials.



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Department Objective 3

City Administration will continue to provide the “State of the City Address” at an annual meeting facilitated by the Chamber of Commerce and/or any other organization interested in city operations and its finances.

Department Objective 4

The City Manager, working in concert with the Human Resources Department and the Finance Department, will work diligently to conduct a compensation classification study to be presented to the City Commission prior to the closure of the first quarter of Fiscal Year 2015.

Department Objectives 5

Explore opportunities to contract out services for better value at lower cost, when it is deemed reasonable and economically feasible.

Department Objectives 6

Manage the City’s Capital Improvement Plan (CIP) to ensure that projects come in under budget and on time.

All six of the above objectives are interwoven within several of the efforts the City is moving forward with to ensure fiscal responsibility. Currently, the City is in the process of planning the FY 2016 budget. In the next quarter the finance advisory board will be reviewing the City’s budgetary practices and methodologies to ensure consistency in fiscal stewardship. Preliminary data for the ad valorem growth in Haines City are anticipated to be collected by June 2, and this information will be instrumental in the coordination and establishment of the fiscal year 2016 budget. The City will also continue to submit for the Distinguished Budget Presentation Award as awarded by the Government Finance Officers of America (“GFOA”). This award will ensure that our budget meets all the appropriate criteria recommended by the GFOA as a benchmark for communication in fiscal stewardship for our community.

The City will continue to take a transparent approach to budgeting and will provide its third annual Budget-in-Brief document to inform the public on our fiscal matters in a way that is transparent and easy to comprehend. Secondly, City staff will be bringing forward an ordinance modifying the utility billing procedures intended to mitigate anywhere between \$50,000–\$60,000 annually in bad debt right off for the purposes of saving vital fiscal resources. Lastly, and more importantly, the City has completed the compensation classification study and is in the process of putting together the funding mechanisms necessary to address the plan. It is anticipated that the funding plan will be brought before the City Commission at the June 18, 2015 regular meeting of the City Commission.



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The City is also in the process of concluding pension reform that will result in significant savings to the City once completed. The completion of this project is anticipated to occur in the early part of the third quarter of this fiscal year. Secondly, the Supreme Court of the State of Florida has issued a ruling on a controversial special assessment (the “Fire Assessment”). I know that this topic has been one that has been highly debated and discussed on numerous levels, so I think it is appropriate for you to know that a final ruling has been issued. The court ruled on three major components (1) whether the municipality has the authority to issue the assessment. (2) Whether the purpose of the assessment is legal; and (3) whether the assessment complies with the requirements of law. “[A] valid special assessment must meet two requirements: (1) the property assessed must derive a special benefit from the service provided; and (2) the assessment must be fairly and reasonably apportioned according to the benefits received” (Sarasota County. v. Sarasota Church of Christ). Obviously, the actions taken by the City of Haines City are consistent with the ruling of the Florida Supreme Court; secondly, our amicus brief and the judicial validation of the City’s assessment process have strengthened our methodology and approach. Even though the assessment may not be popular, all appropriate protocols were followed, as reaffirmed by the Florida Supreme Court.

CITY QUALITY OF LIFE GOAL

Create an environment that enhances the quality of life and benefits the community culturally, recreationally and economically

Department Objective 1

Work with the Leisure Services Department to market our facilities and attract visitors, and thus increase revenue.

Department Objective 2

Continue to work aggressively with the Economic Development Council and the Chamber of Commerce to promote Haines City as a destination, but more importantly, to attract and retain new business development opportunities.

Department Objective 3

Work closely with our philanthropic partners to create and assist in promoting events and services to benefit Haines City

All three of the above objectives are interwoven within several of the efforts the City is moving forward with to enhance quality of life. As part of the budgetary process the City will be looking to plan some of its major recreation facilities. This measure will assist in



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planning the future of leisure services activities for the next decade. Secondly, City staff is in the process of rebranding in creating standards for the City to adhere to in all public communications. With City staff looking to increase its exposure both locally and regionally, it is incumbent that the City staff continue to proceed in a way that serves the best interests of our residents. Also, the City will complete the construction of Fire Station Number One to provide fire safety services to our residents from a facility that will serve our community for the next 50 to 75 years. This capital investment was long overdue, and the project's fruition is a testament to the leadership of our elected officials.

CITY TECHNOLOGY GOAL

Utilize technology to enhance public services.

After the hire of the new IT Manager, all of the technology objectives for the City Manager's office that were originally identified within the FY2015 Budget document are discussed by the IT Division. However, below is a new technology objective the City's Manager's office has focused on.

Department Objective 1

Utilize online and social media tools to increase outreach efforts and community engagement.

With the completion and ongoing technology objectives from the FY2015 Budget document the City Manager's Office implemented a new technology objective focused on online and social media tools. Results of this focus include increased followers on Facebook and Twitter. The use of Facebook advertisements increased the 2015 Community Value Survey from 136 participants to 513. In addition to the social media, the City Manager's Office is working to update content on the City web site and create an improved "News" section on the web site during the 3rd FY2015 quarter.

CONCLUSION

The City of Haines City continues to make strides to keep the City Commission, the public and business owners well-informed of City operations. Transparency is undoubtedly a key organizational value, as transparency promotes civic discourse. The City will continue to look for ways to be more efficient and effective, while looking for additional reoccurring revenue streams to support the services that are uniformly enjoyed by our community. Over the last six months, the private sector development has increased; thus promoting smart growth that will assist the City in transforming into a destination for commerce, as well as high quality residential growth. As our second quarter reaches its conclusion, opportunities for growth and development are on the horizon, and we are optimistic for the future of our community.



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CITY ADMIN: INFORMATION TECHNOLOGY

Prepared By:

Information Technology Director, Brian Ross, CGCIO

OVERVIEW

The following is an update on the Information Technology Division's progress on successfully completing its goal to "Utilize technology to enhance public services" as specified on page 88 of the City of Haines City Annual Budget for Fiscal Year 2015. During the second quarter, the Information Technology Division worked to expand Wi-Fi for the public and City issued devices to all City facilities with offices. Additionally, general topics for strategic planning were identified.

CITY TECHNOLOGY GOAL

Utilize technology to enhance public services

Department Objective 1

Reorganize the Information Technology Division

Staff has worked with HR to adjust the job requirements and reclassify the Computer Network Technician position to a Systems and Networks Administrator III position. This position is currently posted so staff may acquire someone to round out the team's knowledgebase.

The vacant PC Technician position is posted to help resolve technology issues and thereby reduce the time it takes to satisfactorily resolve service requests.

Department Objective 2

Prepare an Information Technology Strategic Plan

Staff has met individually with several department Directors to discuss their future plans for technology. Staff will meet with the remaining Directors to acquire the framework for building a Strategic Plan for the City's use of technology. Staff will also continue to meet with all department Directors periodically to adjust the plan as technology advancements occur.

Department Objective 3

Develop an Information Technology Governance Board

No action has been taken on this objective at this time. Staff will discuss the merits and



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objectives of this potential board to develop a game plan for its implementation.

Department Objective 4

Replace network equipment in all City Departments

All scheduled replacements of network switches are complete as of December 31, 2014. Upgrades for backup phone communication are in the planning stages for the police, water plant 2, and maintenance buildings. Those locations not included in this fiscal year will be addressed in future budgets.

Department Objective 5

Work with BrightHouse Networks to complete implementation of public Wi-Fi services throughout City parks

BrightHouse Networks has completed the installation of Wi-Fi at all the contracted locations. Staff may discuss the addition of other locations as opportunities arise. As an extension to the services offered by BrightHouse, IT is now providing Wi-Fi service for City staff and the public in all City offices except the pool house, pro shop, and fire stations. Fire station #1 will receive Wi-Fi when the new building is completed.

CONCLUSION

During this year, the Information Technology Division has worked to upgrade the City's network infrastructure. This includes bringing free Wi-Fi service for the public throughout Lake Eva Park and most major City-owned facilities. IT has also expanded Wi-Fi service for City issued computers to all City offices. To help support this new service, meet new demands identified by the strategic plan, and reduce the backlog of service requests, the IT Division is in the process of filling its two vacant positions. The IT Division is also completing the expansion of Wi-Fi to all City offices and the BCR building along with bringing the new fire station online.



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CITY CLERK'S OFFICE

Prepared By:

City Clerk, Linda Bourgeois, MMC

OVERVIEW

One of the most important statutory duties of the City Clerk is to prepare the minutes and post notices of the City Commission's workshops, regular meetings, and special meetings. In addition, the Clerk's Office is responsible for constructing the agenda, is the custodian of the City seal and records, and manages the City cemeteries. Furthermore, as the "Chief Election Officer", the City Clerk is responsible for all ministerial duties of conducting the municipal elections, including qualification and certification of the candidates, hiring poll workers, and serving on the Canvassing board.

The focus of this past quarter has been on the conduction of the municipal election and efficient and effective records management procedures. Since only one candidate qualified without opposition, there was not a need for an election. In addition, the City Clerk's office has been scanning new and labeling existing Ordinances and Resolutions within Laserfiche for efficient visual research options which also enhances the transparency of our organization.

CITY QUALITY OF LIFE GOAL

Create an environment which enhances the quality of life and benefits the community culturally, recreationally, and economically.

Department Objective 1

Prepare for and administer the 2015 election

At the direction of the City Commission, the 2015 election was cancelled due to no opposition of the Candidate. The required paperwork was properly sent to the Florida Election Commission, and the campaign is now complete. The City of Haines City postponed the consideration of the Charter Amendments until the 2016 election and this goal has been accomplished.

CITY TECHNOLOGY GOAL

Utilize technology to enhance public services

Department Objective 1

Evaluate the City's records management program.



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The City of Haines City has records stored at Certified Records Management (CRM) in Tampa. After a request to provide us with an inventory list, it was determined the company had seventy-eight (78) boxes of City records. The City Clerk's office has organized a team of six individuals, which will travel to Tampa on June 12, 2015, to perform a complete inventory and records disposition.

Department Objective 2

Evaluate the City's cemetery records management program. (New)

On April 2, 2015 the City Commission of the City of Haines City, provided authorization for the City Clerk's office to reallocate funds from the 2015 election to purchase the Cemetery Information Management Software (CIMS) System. It is anticipated the development of the cemetery system will take approximately sixteen (16) weeks to complete. This entire project is estimated to take three to five years until completion at our current staffing level. This is due to the field work involved, confirmation process of occupants, and the data entry into the system.

Department Objective 3

Reorganize the City Clerk's Office and Electronic Files

The effort to organize the City of Haines City's records continues. This quarter the City Clerk's office has started scanning Resolutions and Agendas into Laserfiche. It was discovered prior to the year 1987, there were no Resolution files scanned into the system. There are no agenda files in Laserfiche prior to the year 2003. Our office has located twelve resolution and agenda books. Our tactic is to scan at least one book of Resolutions or Agendas per week.

In addition, all existing Laserfiche file names were nondescript and labeled by Ordinance or Resolution number only. As time allows, we are opening each document and appropriately renaming the file. When viewing by year, one can now quickly scan the list and tell what Ordinance or Resolution is contained within the file. This will be an ongoing project until all files are named and our tactic is to complete one decade of file renaming per month until completed.



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Before

| Name | OCR'd Pages | Indexed | Creation Date |
|-----------|-------------|---------|--------------------|
| 0-45-1157 | All | Yes | 9/20/2005 2:38:53 |
| 0-45-1159 | All | Yes | 10/6/2005 9:47:08 |
| 0-45-1160 | All | Yes | 10/6/2005 9:49:51 |
| 0-45-1161 | All | Yes | 10/6/2005 10:14:35 |
| 0-45-1162 | All | Yes | 10/6/2005 10:38:39 |
| 0-45-1163 | All | Yes | 10/6/2005 10:39:25 |
| 0-45-1164 | All | Yes | 10/6/2005 10:39:56 |
| 0-45-1165 | All | Yes | 10/6/2005 10:40:25 |
| 0-45-1166 | All | Yes | 10/6/2005 10:40:59 |
| 0-45-1167 | All | Yes | 10/6/2005 10:41:32 |
| 0-45-1168 | All | Yes | 10/6/2005 10:42:02 |
| 0-45-1169 | All | Yes | 10/6/2005 10:42:34 |
| 0-45-1170 | All | Yes | 10/6/2005 10:43:06 |
| 0-45-1171 | All | Yes | 10/6/2005 10:43:38 |
| 0-45-1172 | All | Yes | 10/6/2005 10:44:07 |
| 0-45-1173 | All | Yes | 10/6/2005 10:44:39 |
| 0-45-1174 | All | Yes | 10/6/2005 10:45:05 |
| 0-45-1175 | All | Yes | 10/6/2005 10:45:33 |
| 0-45-1176 | All | Yes | 10/6/2005 10:46:07 |
| 0-45-1178 | All | Yes | 10/6/2005 10:47:09 |
| 0-45-1179 | All | Yes | 10/6/2005 10:47:39 |

After

In our last update the Clerk's office indicated that the new office filing procedures were anticipated to be completed within the next few months. This project is now completed, and our new processes are incorporated into our daily routine.

CONCLUSION

The City Clerk's office will continue to organize and maintain the City's records. In addition, in an effort to be proactive with the CIMS project, the City Clerk's office will begin the reconstruction of the Forest Hill and Oakland cemetery records. This entails cross referencing the physical deeds against the hand-written records, and then locating other deeds on the property appraiser's website. Since starting this process, it was discovered that the City of Haines City has been managing the Forest Hill Cemetery since 1956, rather than the late 1980s as communicated throughout our organization for a very long time.

With this finding, there are several thousand deeds that the City Clerk's office does not have in its physical records, and will obtain by printing them from the Property Appraiser's website. While this is will be tedious and time consuming process, it will be advantageous and beneficial to the City when it comes time to input the records into the cemetery management system. Each recorded deed will be scanned and attached to the electronic file for quick viewing and simple confirmation of ownership.

Our office will continue preparing for the delivery of the Cemetery Information Management System which will become the City Clerk's office major project and focus over the next few years.



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DEVELOPMENT SERVICES

Prepared By:

Development Services Director, Richard D. Greenwood, AICP

OVERVIEW

The Development Services Department is responsible for providing assistance and direction to the development community and citizens regarding the permitting and development processes. The Development Services Department strives to ensure that projects are planned and built in the most efficient manner while maintaining the highest quality design standards that support the Haines City Comprehensive Plan, Land Development Regulations and the Florida Building Code with a focus on customer-centric service. These projects may range from building a new neighborhood, establishing a new manufacturing operation, or opening a new clinic, to building a new home or backyard fence. To further support this focus, the Department has adopted the role of “Customer’s Advocate” with a promise to attempt in every way to solve problems and find ways for customers to accomplish their objectives.

A listing of the focal points for the second quarter are:

1. Coordinating the second and third phase study results for the Polk Parkway Corridor Study and preparing for the next public meeting.
2. Hire a new Building Official and the Planning manager and to reorganize existing staff to support budget objective.
3. The processing of 3 major LUPA’s creating Land Use and Zoning to support the development of multi-family housing.
4. Provide assistance to the Public Works Department with the Citizen’s Advisory Task Force (CATF) meeting and Community Development Block Grant (CDBG) application.

CITY PARTNERSHIP GOAL

Encourage public and private partnership.

Department Objective 1

Coordinate with the Haines City and Northeast Polk County Chambers of Commerce and the Haines City Economic Development Council to promote the growth of the City.

Staff holds meetings with the EDC Staff to discuss ongoing projects and to coordinate developer needs and requests.

Department Objective 2

Work with the Chamber of Commerce and the Haines City Economic Development Council by reporting new Business Tax Receipts (BTR) and any customer service needs.



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All issued BTR are automatically forwarded to the Chamber of Commerce and the EDC. Also, any development activities in progress are also shared when appropriate and beneficial.

CITY ECONOMIC GOAL

Foster an environment that attracts economic opportunity and sustains economic viability.

Department Objective 1

Work with the Haines City Economic Development Council to implement a proactive and fiscally responsible Business Incentive Program.

Staff continues to hold meetings with the EDC. With the loss of both Division Managers, Building Official and Planning Manager work on this activity will continue into the 3rd and 4th Quarter.

Department Objective 2

Create marketing literature to facilitate development approvals, thereby promoting economic opportunities, and inform the general public of the available services.

Staff prepared a “Flow Chart” to represent the coordination of work flow between the City Staff, the EDC and the City Commission. The chart is currently being reviewed by the EDC with plans to incorporate the same into the budget document.

Development Services continues to update the public information handouts and information packets. The current focus is on the processes for sign approvals and developing information related to permitted and non-permitted signs.

Department Objective 3

Provide development opportunities that create quality jobs in the industrial, commercial, and medical sectors.

Development activity continues to recover from the recession. The Haines City, City View Selected Area Plan has established and provided for 4 major areas for economic development opportunity, that include industrial, medical, commercial, and residential, both multi-family and single family.

New building construction has been the strongest in medical offices along the HWY 27 corridor and the Heart of Florida Hospital. Four new buildings have been constructed at



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the Florida Medical Center and both site development and building construction have started at the Park Place Medical Complex (just north of the Hospital).

CITY INFRASTRUCTURE GOAL

Maintain infrastructure improvements in response to growth.

Department Objective 1

Use the Comprehensive Plan Capital Improvement Element and Capital Improvements Plan to prioritize infrastructure improvements.

Development Services staff began the process of applying for three (3) infrastructure grants, Phase (2) of the Haines City Trail, Streetscaping for lower 6th Street from Hinson Avenue and Main Street and a grant that would fund the installation of Bus Stops along HWY 27 and along the existing routes on Hinson Avenue and the East Side Neighborhood.

Development Services staff provides support for the CIP by process. Second quarter activity continues to included support for the Haines City Trail (currently under construction), the 6th Street Streetscaping Project with pedestrian/bike linkages, 10th Street renovations with pedestrian and bike linkage currently at preconstruction, and the Johnson Avenue Extension currently in pre-construction.

Also, utilities extensions were planned as one of the requirements for the recently approved St. Charles project. Additionally, extension of utilities along Massee Road and Holly Hill Road and to existing facilities on Bates Road and 10th Street were planned however this project is on hold due to the withdrawal of the Lake St. Charles Project.

Department Objective 2

Work in collaboration with the Public Works Department to ensure that the Haines City Trail, 6th Street Streetscape, and the Johnson Avenue extension projects are completed to benefit the community.

Staff continues providing support for the construction of the Haines City Trail, 6th Street Streetscape, and the Johnson Avenue extension projects. Also as mentioned earlier staff has begun the application process to provide for the funding of Phase 2 of the Haines City Trail.

Department Objective 3

Maintain the inventory of City-owned properties.



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Development Services continues to maintain the inventory for city owned properties. In the first quarter the City Commission declared 12 properties as surplus and the Department is in the process of disposing of certain properties.

The disposal of these properties was put on hold due to the need to demolish the residential structure located at 1613 N Bartley St. The sale of the vacant residential lots is expected to be completed in the 3rd Quarter.

CITY FINANCIAL GOAL

Develop and maintain fiscal policies based on program and performance measures while engaging community involvement.

Department Objective 1

Continue to serve as lead staff for the required annual update of the City's Comprehensive Plan Capital Improvement Element and Capital Improvements Plan.

Currently collecting data and related information to initiate the CIP process. The Department will serve as lead staff for required annual update of Comprehensive Plan CIE & CIP.

Department Objective 2

Improve efficiency by revising the development project filing system to facilitate information transfer to citizens and developers.

This project was partially completed and then put on hold due to the loss of support staff.

CITY QUALITY OF LIFE GOAL

Create an environment that enhances the quality of life and benefits the community culturally, recreationally, and economically.

Department Objective 1

Review signage regulations, especially along US 27, to allow business advertising while still improving the appearance of the community.

Revisions to the sign ordinance were completed on October 16, 2014 to allow greater flexibility for site specific signage. A provision for high definition signage were also facilitated by amending the sign regulations. Staff is working with Manny's Restaurant to incorporate this type of signage for their business.



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Department Objective 2

Work with the developers to provide quality residential neighborhoods with “Complete Streets” and neighborhood parks with a focus on customer service.

All new subdivisions incorporate Complete Street standards at the time they are built. Besides the standard curb and gutter and storm sewers, new streets also include sidewalks designed to link into neighborhood parks and to connect to adjacent neighborhoods. Also, Streetscaping is incorporated on all new streets that serve as collectors and may also incorporate bike paths on one side of the Right of Way.

Neighborhood parks are planned as part of every new development with new standards that require these parks be developed as a focal point more centrally located within convenient walking distance for every new subdivision over 20 lots.

In the Second Quarter, neighborhood parks were incorporated into the plans for Balmoral Estate. Also three new multi-family developments, currently under review, have incorporated the required recreation standards. These include the Liberty Bluff 4 Apartments on Hinson Avenue, Bonnie’s Landing, and Liberty Bluff at Covered Bridge both located on 30th Street.

In the second quarter Development Services staff held weekly meeting to discuss the monthly focus on customer service. The focus for each month are as follows:

- January – Make Positive Impressions
- February – Treat Your Customers as Guest
- March – Provide Exceptional Service
- April – Go the Extra Mile
- May – Telephone Etiquette
- June – Service Recovery is Essential

Development Services staff holds a round table discussion each month to explore the importance of quality customer service and discuss methods to improve service. This has been an ongoing program since 2011.

CONCLUSION

Development Services has met approximately 50% of its Departmental Goals and continues to meet its budget objectives, while providing responsive public services.



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FINANCE DEPARTMENT

Prepared By:

Finance Director, Donald Carter, CPA

OVERVIEW

The Finance Department is responsible for the oversight of all City financial matters. Within the Finance Department is the Finance Director, Assistant Finance Director, Account Specialist II, Utility Analyst, Customer Service Supervisor, Customer Service Representative (II) and two Customer Service Representative (I)'s. The primary Finance Department activities include:

- Monitor City revenues and expenses, analyze City debt, investments, and employee group health insurance options.
- Process the City's payroll and related reporting, administer accounts payable, record cash receipts and prepare deposits, and generate and maintain fixed asset records.
- Monitor expenditures throughout the year to ensure compliance with the City Commission adopted budget.
- Provide exceptional customer service for the customers of the City's utility system which includes: processing utility bills, personal services to customers, collection of payments, billing adjustments, coordination of utility hook-up for new customers, assistance with any other account issues, and maintain the utility billing system.
- Process and maintain all citywide financial data per Governmental Accounting Standards Board (GASB) principals and State of Florida guidelines.
- Produce the City's Comprehensive Annual Financial Report (CAFR) and coordinate the annual financial audits of the City and Community Redevelopment Agency (CRA).
- Prepare the City's annual budget with input from each department.
- Serve as the City's principle liaison with the City's Finance Advisory Board

The focus of the second quarter of FY 2014/2015 was to add the remaining departments to the electronic time card system for the payroll process. Finance assisted the HR Department in the final stages of the implementation of the City's new General employees defined contribution retirement plan as well as develop cost associated with the new wage and classification study which has been completed. The September 30, 2014 audit was completed and presented while preceding with preliminary FY 2015/2016 budget forecasting.



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CITY INFRASTRUCTURE GOAL

Maintain infrastructure improvements in response to growth.

Department Objective 1

Work with all City departments in preparation for the City's Five Year Capital Improvements Plan (CIP).

Through the upcoming budget process for Fiscal Year 2016, the CIP will be updated and modified according to departmental and City needs. Departmental meetings will be held May, 2015 to finalize capital budget submissions.

CITY FINANCIAL GOAL

Develop and maintain fiscal policies based on program and performance measures while engaging community involvement.

Department Objective 1

Staff will continue to provide quarterly financial updates at regular City Commission meetings for the edification of the general public and elected officials.

The first quarter update for the first quarter FY 2015 was presented to the City Commission March 19, 2015. The second quarter update will be presented to the City Commission at the second meeting in May, 2015.

Department Objective 2

The Finance Department will work with both the City Manager and the Human Resources Department to conduct a compensation and classification study to be presented to the City Commission prior to the closure of the second quarter of Fiscal Year 2015.

The completion of this project is one of great importance and the Finance Department has worked tirelessly assisting Human Resources in accomplishing this goal. The process continues to move forward and will be completed by fiscal year-end. For more detailed information concerning this objective, see the Human Resource Department's response.

Department Objective 3

Explore opportunities to contract out services that will provide better value at lower cost, when it is deemed reasonable and economically feasible.

The Finance Department currently has unfilled budgeted positions. Once these positions are filled the department can allocate the needed resources to accomplish this objective.



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Department Objective 4

The Finance Department will continue to work with the Utilities Department to finalize the Utility Billing Policy and Procedures and all associated fee changes prior to the closure of the first quarter of Fiscal Year 2015.

This objective has significant ramifications to the City's customer base. A marketing plan needs to be developed to inform the changes incorporated in the revised billing policy and procedures effectively to utility customers. The ordinance to approve the new utility billing policy and procedures and the marketing plan will be presented to the City Commission by the end of the third quarter FY 2015.

Department Objective 5

The Finance Department staff will continue to expand the Finance Advisory Board's role concerning any and all financial matters deemed to be in the best interest of the City.

As part of the budget process five meetings are scheduled with the Finance Advisory Board starting Tuesday, June 2, 2015.

CITY TECHNOLOGY GOAL

Utilize technology to enhance public services.

Department Objective 1

The Finance Department will add the remaining City departments to the electronic time card system for the payroll process.

All departments except for the Fire Department and Public Works are utilizing the electronic time card system. Public Works will be added by the end of the third quarter. It has been determined that it will not be possible to add the Fire Department personnel at this time.

Department Objective 2

The Finance Department will upgrade the City's financial accounting software to the web-based version.

All financial software applications have been migrated to the web-based version except for payroll maintenance. Once this application is available by the City's software provider it will be migrated as well.



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CONCLUSION

The ordinance adopting the new retirement plan was approved and the Finance Department worked with the HR Department to implement the plan. The new plan was integrated into the payroll system as well as establish the process to transfer required funds to the investment firm. The department worked with HR to develop cost associated with the new wage and classification study which has been completed. The Public Works Department will be added to the new electronic time card system in the third quarter FY 2014/2014.



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HUMAN RESOURCES

Prepared By:

Human Resources Director, Kandace Tappen, MPA, PHR

OVERVIEW

Human Resources is responsible for the delivery of internal-based requirements through the management and administration of Compensation and Classification; Benefits and Wellness; Policies and Procedures; Discipline; Property and Liability Contracts; Workers' Compensation Contracts; Risk Abatement; Talent Acquisition and Retention; Training / Development; Wage and Labor Compliance; and Labor Agreements. The Human Resources Department is comprised of the Human Resources Director, Human Resources Assistant Director, Human Resource Generalists and two (2) part-time City Hall Receptionist positions. Reporting directly to the City Manager, the Human Resources Director is an Executive level position responsible for the management of the daily operations/functions of the Human Resources Department and associated personnel.

Major project focus for the upcoming FY 2015 include, but are not limited to, retirement and healthcare reform, compensation / classification design, wellness program initiatives, pay for performance program strategies, policy and procedure audit, core department functions audit and streamlining, property and liability inventory, annual renewals, and professional volunteer program development. After completion, these projects will be maintained by the Human Resources Department as on-going initiatives and are regular responsibilities of this department. As directed by the City Manager, indicated in the City of Haines City Annual Budget, and directed by individual Department goals, the following is an update on Human Resources Department's progress in successfully achieving its goals for FY 2015.

CITY FINANCIAL GOAL

Develop and maintain fiscal policies based on program and performance measures while engaging community involvement.

Department Objective 1

Conduct a study on the City's three (3) Defined Benefit Pension Plans to determine if any cost savings can be realized through pension reform.

- Formulate a plan of action to address the necessary steps required to conduct a complete analysis of the Defined Benefit Retirement Plans.
 - Developed and implemented a Plan of Action - (a) Obtain an Actuarial firm. (b) Engage employees' concerns. And, (c) Make a recommendation and take action.



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- Implement a plan of action to address the necessary steps required to conduct a complete analysis of the Defined Benefit Retirement Plans.
 - Contracted with Arthur J. Gallagher & Company (Gallagher) to conduct an actuarial analysis on all three (3) retirement plans to determine what options were available to reform the retirement plans that would lead to cost savings.
 - Findings concluded that Public Safety Pension Plans were static. Due to State funding, it would cost the City to make any changes. Therefore, it was recommended that these plans not be reformed at this juncture.
- Gauge Employees' concerns regarding recommendations for pension reform.
 - Held educational meetings with the Employees to present Gallagher's findings and the recommendation for Pension Reform.
 - During the meetings, a straw poll was conducted to determine which option, if any, the Employees wanted. Ninety percent (90%) of the 105 General Employees agreed with the option to freeze and close the General Employees' Defined Benefits Pension Plan and transition into a 401(a) Defined Contribution Retirement Plan.
- Present recommendations to reform the Defined Benefit Retirement Plan to the City Commission.
 - City Commission was presented all the data and research conducted by Gallagher, the straw poll data, the recommendation to freeze and close the General Employees' Defined Benefits Pension Plan and transition into a 401(a) Defined Contribution Retirement Plan, and the estimated cost savings of the reform.
 - Successfully completed freezing and closing the Defined Benefits program, effective 03/13/2015. Initial cost savings estimated at \$250,000. (Additional savings may be realized when non-vested Employees select to rollover their contributions to the new 401(a) Defined Contribution plan.)
- If approved by the City Commission's direction, take the necessary steps to complete retirement reform.
 - Procured the services of Defined Contribution specialist to conduct the RFP process.
 - Engaged Employees in the vendor selection process by holding vendor interviews.
 - Selected vendor was presented to the City Commission, who approved entering into a contract.
 - 401(a) Defined Contribution Vendor Plan effective date is 03/14/2015.



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Department Objective 2

Reform healthcare insurance to determine if cost savings can be realized.

- Complete a bid process to determine whether or not cost savings can be achieved.
 - Successfully completed a bid process, to include vendor selection, which resulted in an estimated cost savings of \$103,000.

Department Objective 3

Complete a compensation and classification study.

- Complete a compensation and classification study with the intent of developing a new pay structure based on market analysis and classification revamping.
 - Engaged all employees for their input on their job functions.
 - Developed new job descriptions, classification criterion, and Departmental “mapping,” which includes succession planning initiatives and movement or combination of divisions and/or division functions for efficiency of service delivery.
 - Identified thirteen (13) cities as market based on location, population size, and general budget.
 - Development and disseminated a market survey instrument to survey cities’ City Manager, Human Resources Director and City Clerk.
 - Collected and analyzed market data.
 - Developed new pay structure, which includes a standardized grade progression.
 - Developed performance evaluation based on new job descriptions and percentage of duties in a weighted average outcome.
 - Developed new pay structure, to include a standardize grade progression.
 - Approval and implementation phase is the last step.

CITY PARTNERSHIP GOAL

Encourage Public and Private Partnerships

Department Objective 1

Establish professional partnerships with industry experts through active involvement and membership in professional and local organizations.

- In addition to becoming a member with FCCMA and ICMA (as cited above), I gained and/or continued membership with and became involved with the following professional organizations: Human Resources Interagency Group (new member), and



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Society of Human Resources Management (SHRM – continued member). This aids in keeping abreast of compliance issues.

- Represented the City Manager by presenting information regarding my reforming retirement and healthcare during an FCCMA luncheon.
- As member of the Human Resources Interagency Group, I am in partnership with my peer professionals dedicated to research and development of Human Resources related issues, such as Compensation, Classification, Benefits, Talent Acquisition and Retention, Risk Management and Abatement, etc. allowing me to keep abreast of new trends and compliance issues.
- As a longtime member of SHRM, I am updated on wage and labor law.
- Developed a relationship with the Finance Advisory Board Members not only as an expert in my field, but am exposed to each Member's expertise and am able to learn from their perspective fields (e.g. finance, engineering, educational, etc.).
- Established relationships with the Labor Attorney, City Attorney and State Attorney General's Office for the continuance of compliance related issues regarding contracts, personnel and insurance.
- Developed, implemented and maintained contracts with the Workers' Compensation Attorney, Healthcare Brokers, Healthcare Consortium, Retirement Consultants, and Actuarial Consultants.

Department Objective 2

Develop partnerships with local organizations to further support professional development within the community and the organization.

- Developed the Professional Volunteer Program to reach out to the local community to provide opportunities for exposure to new career fields.
- Provided City of Auburndale guidance on healthcare insurance and retirement reform initiatives.
- Developed an internship program with Polk State College – IT Internship

Department Objective 3

Develop internal partnerships through timely and accurate communication methods.

- Provide personal responsiveness to peers.
- Provide sound consultation on personnel issues (e.g. policy, healthcare, retirement, recruiting, discipline, etc.).
- Implemented e-mail updates to employees regarding healthcare, retirement, lunch and learns, and wellness news.



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- Involved the City Commission and Employees in the Retirement and Healthcare Reform processes through informative and interactive meetings and e-mail updates.
- Began to audit and streamline/standardize practices regarding Property and Liability claims procedures. (on-going process)

Department Objective 4

In collaboration with internal departments, develop strategies to further support and enhance City services.

- Developed and initiated creative recruiting processes.
- Professionalized the interview process.
- Standardized candidate correspondence.

Department Objective 5

Become a member of FCCMA and ICMA.

- Took and passed the FCCMA/ICMA ethics requirement.

Department Objective 6

Maintain and/or increase professional development by implementing methods of professional growth.

- Achieved PHR recertification.
- Accepted a leadership position with the Florida Local Government Healthcare Insurance Consortium as a Vice Chair on the Board of Director and Board of Trustees.
- Member of the Human Resources Interagency Group.
- Speaker at Rotary.
- Staff is making strides in public speaking.
- Developed organization-wide Lunch and Learns.

Department Objective 7

Audit and streamline critical department processes by reviewing and redesigning critical department functions.

- Recruiting Process Audit & Streamlining
 - Interview processes (implemented on a small scale)
 - Developed and implemented advertising tracking and planning (on-going)
 - Revamp Pre-Employment procedures (on-going)



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- Developed and implemented creative recruiting (implemented; on-going)
- Redesigned and implemented Position Announcements for recruiting.
- Standardized the progressive disciplinary. (on-going process)
- Standardized unemployment claims and appeals processes.

CITY ECONOMIC GOAL

Foster an environment that attracts economic opportunity and sustains economic viability.

Department Objective 1

Implement reform initiatives, to include the cooperation of other municipalities, to further enhance the City's competitiveness in the labor market.

- Conducted market study and developed new compensation and classification plan.

Department Objective 2

Develop cost savings measures that remain economically viable.

- Retirement Reform – estimated cost savings \$250,000.
- Healthcare Reform –cost savings \$103,000 for FY2015.

CONCLUSION

The Human Resources Department accomplished a lot during a very short period of time. In the past twelve (12) month period, the Human Resources Department has accomplished numerous very large projects. In addition to all the normal functions performed, healthcare and retirement were both reformed with an estimated cost savings of \$300,000 per year. Additionally, the City budgeted approximately \$70,000 for consulting and broker services. The initial total cost estimate for contracted actuarial and consulting services did not to exceed \$13,500 for the retirement reform and no consulting fees were incurred for the healthcare reform – translating into supplementary cost savings to the retirement reform project.

During this time frame, while the retirement and healthcare reform were being conducted, a full compensation and classification study was also being conducted, as well as normal duties. A market survey instrument was developed and disseminated. Market data analyzed. New pay structures were developed. Job task analysis and descriptions completed.



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LEISURE SERVICES

Prepared By:

Leisure Services Director, Auburn Taylor

OVERVIEW

Parks, Recreation, Libraries, and open spaces provide a number of benefits to both the community and the environment. We have state of the art Leisure Services amenities and programs that provide an identity for citizens and are a major factor in the perception of quality of life in our community. We provide places for health and well-being that are accessible by persons of all ages and abilities. Our parks provide gathering places for families and groups, as well as for individuals of all ages and economic status. We are comprised of seven divisions – Facility Maintenance, Parks, Recreation, Summer Recreation, Library, Aquatics, and Special Events.

CITY PARTNERSHIP GOAL

Encourage Public and Private Partnership

Department Objective 1

Promote and seek partnership opportunities with outside organizations that offer summer recreation using Haines City facilities.

Staff has been in discussion with an organization about the summer recreation program and their desires to take over the program. The group was made aware of the initial documentation that needs to be provided to the City for consideration. At this time, no documentation has been furnished to the City. Staff will proceed with operating summer camp as budgeted.

Update: Staff is moving forward with operation of the summer recreation program as budgeted. Staff has received 25% more applications this year then at this same point in time last year.

Department Objective 2

Seek opportunity to partner with outside organizations to offer special events.

Staff has partnered with outside organizations to offer special events to the community and will continue to work diligently with those organizations to retain the partnerships as well as seek out additional opportunities. In Fiscal Year 2014-15, the Leisure Services Department has partnered with the following organizations.



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5K Color Run – Run or Dye

Run or Dye took place on October 11th, 2014. It was a well-attended event with hundreds of participants from all over the Central Florida area. Once construction of 10th street and the surrounding areas of Lake Eva Park are complete the Leisure Services Department will research other opportunities to bring events of this nature to Haines City.

Fall Festival – NorthRidge Church

The City of Haines City partnered with NorthRidge Church to offer a free fall event to the community. NorthRidge Church had over 100 volunteers, making this event possible. There was an estimated attendance of 5000 people at this year's event. The City will continue this partnership in 2015 offering one of the largest Fall Festival events over the last ten years.

Economic Education Summit – NAACP

The NAACP hosted an Economic Education Summit which was open to the public as well as its members. The NAACP was able to provide information to almost 100 participants.

IRONMAN– 70.3 Florida

IRONMAN 70.3 was once again another huge success. IRONMAN hit their targeted goal of athletes with over 2000 participants worldwide.

Theatrical Series – Haines City Community Theater

The Haines City Community Theater has started their season and currently has (6-7) shows scheduled for this season.

National Day of Prayer Program – First Presbyterian Church and NorthRidge Church

This event was held May 7, 2015 and had 150 people in attendance.

Department Objective 3

Seek opportunity to partner with individuals for new program instruction.

Staff has been able to offer new programming in the Fiscal Year 2014-15 and will continue to seek out additional opportunities. Leisure Services is very limited on space for new programming, however, once the renovations to the Cultural Arts Center are finished. Staff anticipates adding programs geared toward the arts.



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In the Fiscal Year 2014-15 the Leisure Services Department has added the following programs:

- Line Dancing
- Karate

Department Objective

Continue to foster the relationship between the Friends of the Library and the City for the betterment of the Library and all of its patrons.

Staff meets with the Friends of the Library on a regular basis and continues to foster their relationship. The Friends of the Library has a monthly book sale and is continuing their fundraising efforts. They have raised almost \$5000 this year in book sales. They have made multiple contributions to the Library and continue to seek out ways to help.

Department Objective

Partner with the Haines City Theater Group to offer a diverse and robust theater program to all interested patrons.

The City has an agreement in place allowing the Haines City Community Theater to use the Cultural Arts Center. Staff has completed the renovations to the theater allowing the Haines City Community Theater to start this year's season as scheduled. Staff plans to approach the theater in regards to an interest in hosting a theatrical camp this summer.

Davenport-The City of Haines City has entered into an inter-local agreement with the City of Davenport for use of athletic fields for our Miss Haines City softball program as well as Haines City Little League's Junior/Senior program. The City of Haines City is currently working on the renovations but has encountered several unexpected challenges along the way. Staff is still moving forward and anticipates being under budget for this project however the completion date will be toward the end of May.

CITY ECONOMIC GOAL

Foster an environment that attracts economic opportunity and sustains economic viability

Department Objective 1

Focus on improving aesthetics in the downtown corridor intended to boost commerce and exposure for local area businesses.



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Staff has created and initiated a monthly quality control walkthrough of all facilities and grounds to ensure aesthetics are being maintained to the highest level possible. This is a continual effort, but at current time Staff acknowledges that this objective has not been met to the highest standard. The Leisure Services Department has several vacant positions at this time and this is proving to be difficult in maintaining an aesthetically pleasing environment.

Department Objective 2

Continue to foster and grow our branding initiative to attract people to the community.

Staff is working on a style guide to uniform all City correspondence and literature. Once this is complete staff will move forward to update information such as reservation applications, informational packets, flyers and the website to match the branding approach that the City approves.

CITY FINANCIAL GOAL

Develop and maintain fiscal policies based on program and performance measures while engaging community involvement

Department Objective 1

Staff has created and will implement a detailed budget tracking system and will report quarterly within our department.

Staff has implemented a detailed tracking system in all divisions. To ensure that information is recorded in a timely manner, all Multi-Purpose Forms (MPF's) must be submitted and tracked each week by Friday before the end of the day.

Department Objective 2

Staff will continue to provide reports on programs/performance measures.

The Library continues to have an increase in Circulation numbers. This quarter alone, circulation is at 55,537 which is 9% above last year at this time.

Department Objective 3

Explore contracting out opportunities that will provide a better level of service, at a lesser cost, when it is deemed reasonable and economically feasible in nature. (i.e., summer recreation, leagues, and special events).



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Staff has partnered with outside agencies on a few special events. By allowing the outside agencies to host the special events, we were able to offer a quality product at a lower cost to the City, as well as, the patrons attending the event.

Department Objective 4

Create log to control assets, inventory, surplus and property insurance.

Completed. Staff has created detailed spreadsheets but they are fluid documents and are constantly changing. Staff is working to combine some of the documents with similar information. In regards to inventory, staff is looking to add pictures to all items on the inventory list.

CITY QUALITY OF LIFE GOAL

Create an environment that enhances the quality of life and benefits the community culturally, recreationally and economically

Department Objective 1

Continue our branding efforts to promote, market and entice visitors to patronize our facilities, thus increasing revenue.

This quarter staff is working on a Leisure Services Information Guide to reflect the branding style guide that is anticipated to be completed this month.

Department Objective 2

Establish new partnerships and cultivate current partnerships to promote and market services intended to benefit Haines City and its residents.

Staff is continuing to work with the Northeast Regional Chamber of Commerce, the Haines City EDC, various media outlets, and area businesses to promote our services. The intent, once the marketing position is filled, is that the City has a larger presence in regards to social media and digital advertising.

The marketing position has been filled and staff is currently creating a branding style guide and will then move forward to increase the City's social media presence based on the parameters of that document.

Department Objective 3

Create/Offer arts based programming (i.e., theater, photography, design)



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Staff is researching options and currently looking for instructors to offer new programming to the community. The current issue we have is a location to host such new programs. Staff is working on several other construction projects at this time. Once those projects are complete staff will complete renovations to the Cultural Arts Center thus giving us additional options for programming space.

CITY TECHNOLOGY GOAL

Utilize technology to enhance public services

Department Objective 1

Implement RecDesk (Recreation Software System) to create efficiencies in our Department.

This project is something that the Leisure Services Department in conjunction with the I.T. Department was working to implement. Staff has discussed a different alternative to RecDesk that is being explored as a more efficient option.

Department Objective 2

Implement an electronic ticket work order system for our Facility Maintenance Division.

The Leisure Services Department has met with the I.T. Department in regards to the specific needs of the management program. I.T. is working on a solution similar to the I.T. help desk tickets.

Department Objective 3

Create children's programs at the Library that utilize technology. (i.e., Smart board, iPads, computers, etc.)

The Haines City Library has implemented the use of iPads in the children's area of the Library. The iPads are currently set up with educational apps and as personnel increases, Staff would like to implement additional programs that utilize the devices to maximum potential.

The Leisure Services Library Division has purchased several new items to enhance the use of technology in children's programming. The Haines City Library is continuing to increase circulation numbers, as well as new memberships and personnel is feeling the pressures of being understaffed. The Library currently does not have enough resources to utilize the new equipment to its full potential.



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Department Objective 4

Continue to work with Bright House Networks to complete implementation of public Wi-Fi services throughout our City parks.

Bright House has completed the installation of public Wi-Fi services throughout the locations in the current agreement. As the City moves forward, there is an opportunity to discuss adding additional sites to the agreement.

CONCLUSION

The Leisure Services Department is pleased with the progress made on reaching and obtaining our goals and objectives. At this current time, staff is looking at additional objectives as we move forward in the fiscal year.



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PUBLIC SAFETY: FIRE DEPARTMENT

Prepared By:

Public Safety Director, Richard Sloan, MSCJ, CPM, FBINAA
Assistant Fire Chief, Stuart McCutcheon, MPA, EFO, CFO

OVERVIEW

The Haines City Fire Department (HCFD) is a full-service fire and EMS agency serving the third largest municipality in Polk County with an estimated population of 21,490. Haines City is comprised of 19.00 square miles. The department has allocated 32 employees categorized as 31 sworn firefighters and 1 full-time civilian support member. Members of the Fire Department work closely with the City's leadership team and its community leaders while receiving tremendous support from the City Administration. With the rapidly changing landscape of the community, it is imperative that the Haines City Fire Department continue to develop partnerships, building trust and instill confidence in the Fire Department's ability to provide a high level fire and Emergency Medical Services (EMS) while enhancing the quality of life for the citizens. This Multi-Year Plan outlines both short and long term goals that will establish the future course of the Fire Department for the coming years.

During this past quarter, our focus was on hiring an Assistant Fire Chief and completing current projects related to station remodeling and the purchasing of apparatus.

In accordance with the Department Initiatives for the FY 2015 Budget, as spelled out on page 171 and 172 of the City of Haines City Annual Budget Fiscal Year 2015, the command staff is proud to provide you these quarterly updates regarding the achievements of the Haines City Police and Fire Departments.

CITY TECHNOLOGY GOAL

Utilize technology to enhance public safety.

Department Objective 1

Acquire technology that will make the HCFD better equipped to provide more responsive and effective essential public safety services.

During this quarter the fire department purchased software for the purpose of moving toward a data driven model of planning and decision making. This software will assist the department with defining locations of future fire hydrants and stations for the ISO process and the accreditation process.



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CITY QUALITY OF LIFE GOAL

Create an environment that enhances the quality of life and benefits the community culturally, recreationally, and economically.

Department Objective 1

Purchase one fully equipped fire engine (“Pumper Truck”).

The department purchased a new pumper truck from E-One it is being built now with a tentative delivery date of September 2015.

Department Objective 2

Purchase two Emergency Medical Response vehicles.

They have been purchased and are in the final stages of completion with a tentative in-service date of June 1, 2015.

Department Objective 3

Maintain full staffing levels throughout the fiscal year to provide the highest level of service possible.

The department has hired one firefighter and plans to hire two (2) new Firefighters in June.

Department Objective 4

Begin the Commission on Fire Accreditation International (CFAI) process.

This 36-month process will enable the HCFD to review all internal and external policies and procedures to be more efficient and effective in providing public safety services to the Haines City Community.

The fire accreditation process is continuing behind the scenes through rewriting policies and working on statistical reports that are needed to officially begin the process. Significant progress was made in completing mandatory courses for key personnel and developing the planning tools necessary to begin the process. Once we have all the necessary items in place, we will pay the fees and officially begin the process.

CITY INFRASTRUCTURE GOAL

Maintain infrastructure in response to growth.



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Department Objective 1

Reconstruction of Haines City Fire Station No. 1 at 138 North 11th Street.

This project will result in a modernized fire station capable of supporting firefighting services for the next 30-40 years. The new station is progressing well and the contractor is on schedule. The tentative completion date is ahead of schedule at this time and is will be tentatively completed June 2015.

Department Objective 2

Work in concert with the City's Water Utility Division to ensure that appropriate testing and maintenance are done on all fire hydrants within the municipal boundaries of Haines City.

A private contractor has been employed by the utilities department and this project is underway. Each hydrant will be flow tested, painted and color coded so emergency responders know upon arrival the capabilities of that hydrant.

CITY FINANCIAL GOAL

Develop and maintain fiscal policies based on program and performance measures while promoting community involvement.

Department Objective 1

Maintain the department's Capital Improvement Plan and its Strategic Plan to ensure that projects come in on time and within budget.

The department's construction of the new fire station is progressing well and is within the allocated budget at this time.

Department Objective 2

Review the HCFD's strategic plan to ensure that it is compliant and coincides with the fire accreditation process.

With mandatory training completed and risk analysis tools developed, a risk analysis of the City is underway. Upon completion, the strategic plan will be updated to reflect the risk analysis findings.

Department Objective 3

Develop a method to track public safety expenditures to ensure that fiscal resources are spent in the most judicious manner.



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The decision was made to fill a Secretary II position at the Police Department during this fiscal year and postpone the creation and hiring of a Public Safety Analyst position assigned to both departments. Therefore, this objective shall be carried over to FY 2016.

CITY PARTNERSHIP GOAL

Encourage public and private partnerships.

Department Objective 1

Make the department more visible in the community by establishing better public education programs.

The members of the Fire Department currently interact with the community through school visits, leisure services activities and at the fire station. However, due to the new construction and the loss of some key personnel who have not been replaced at this time, any improvement in this area will be considered later this fiscal year.

Department Objective 2

Identify hazards in public facilities such as schools, healthcare centers, and assisted living facilities.

Create fire prevention seminars to educate our citizens about fire hazards and emergency/disaster preparedness.

The risk analysis portion of the accreditation process will greatly assist in defining these hazards. Once complete, the strategic plan will provide guidance to the Fire Marshal's office for targeted public education.

Should you have any questions or concerns regarding the progress at this point, please let me know.

CONCLUSION

The department has reached approximately 70% of its goals and objectives for this fiscal year. Our mission is to continue along this path and have a 100% accomplishment rate before the end of the year. We have begun the process internally, regarding what our goals and objectives will be for the next fiscal year and look forward to maintaining the level of professionalism and hard work that has become expected.



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PUBLIC SAFETY: POLICE DEPARTMENT

Prepared By:

Public Safety Director, Richard Sloan, MSCJ, CPM, FBINAA
Assistant Police Chief, Brian McNulty, MSCJ, CPM

OVERVIEW

The Haines City Police Department (HCPD) is a full-service law enforcement agency serving the third largest municipality in Polk County with an estimated population of 21,490. Haines City is comprised of 19.00 square miles. The department has allocated 63 employees categorized as 52 sworn police officers and 11 full-time civilian support members. Members of the Police Department work closely with the City's leadership team and its community leaders while receiving tremendous support from the City Administration. With the rapidly changing landscape of the community, it is imperative that the Haines City Police Department continue to develop partnerships, building trust and instill confidence in the Police Department's ability to provide a high level law enforcement services while enhancing the quality of life for the citizens. This Multi-Year Plan outlines both short and long term goals that will establish the future course of the Police Department for the coming years.

During this past quarter, our focus was on maintaining the level of service which had been obtained and improving and expanding upon areas we have identified as either lacking or being deficient.

In accordance with the Department Initiatives for the FY 2015 Budget, as spelled out on page 171 and 172 of the City of Haines City Annual Budget Fiscal Year 2015, the command staff is proud to provide you these quarterly updates regarding the achievements of the Haines City Police and Fire Departments.

CITY ECONOMIC GOAL

Foster an environment that attracts economic opportunity and sustains economic viability.

Department Objective 1

Maintain Accreditation with the Commission on Accreditation for Law Enforcement (CALEA) and become reaccredited.

The department successfully obtained its accreditation with CALEA in 2013 and the process of maintaining its accreditation will be ongoing.

Department Objective 2

Collect and file proofs necessary for accreditation and continually maintain files.



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The department has implemented the CALEA schedule into our daily, weekly, and monthly routine. During each weekly staff meeting and each monthly supervisor meeting, the accreditation process is reviewed and proofs of compliance are addressed. Additionally, the Accreditation Manager sends out scheduled reminders to individuals and divisions regarding proofs of compliance and their due dates.

CITY TECHNOLOGY GOAL

Utilize technology to enhance public services.

Department Objective 1

Improve training capabilities and purchase equipment to update technology to assist in the deployment of resources and maintain a proactive approach to crime fighting.

The Police Department was successful in obtaining grant funding through the Florida Department of Law Enforcement regarding the Byrne JAG Direct Grant.

Department Objective 2

The department will seek to improve its on-site advanced training, to be hosted here at our facility, thus mitigating any additional travel and training costs.

We have also purchased, through this grant, funding equipment to assist with covert operations which have been received and implemented into our investigative techniques.

Department Objective 3

Use online educational programs and seek to become a corporate partner with local universities to enhance the individual talents of each employee.

We have purchased a crash data retrieval kit and have sent our traffic homicide investigators to the necessary classes in order to operate this equipment.

CITY QUALITY OF LIFE GOAL

Create an environment that enhances the quality of life and benefits the community culturally, recreationally, and economically.

Department Objective 1

Develop programs and neighborhood watches to actively involve the populace in reporting crimes and suspicious activities.



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Departmental staff has come up with a crime sign program. The program will provide the department with the ability to post signs in neighborhoods and subdivisions reminding citizens to lock their vehicles and homes. It is just another way of getting the message out to our community about being safe. The signs have been made and will be distributed to local sub-divisions in the coming months which complement our community oriented policing philosophy.

The department is also continuing with its trespass agent agreements for the City of Haines City. This program has helped enormously in curbing loitering and suspicious activity throughout the city.

Department Objective 2

Partner with the Polk County Sheriff's Office (PCSO) to start a Citizen Assisted Patrol (CAP) program in mobile home parks.

Department Objective 3

Increase the number of meetings, community projects and City projects the Community Oriented Policing (COP) Unit is involved in.

Department Objective 4

Continue with a proactive approach to predicting crime trends. Continue to practice positive customer service tactics and initiatives.

CITY PARTNERSHIP GOAL

Encourage public and private partnerships.

Department Objective 1

Continue to be an active participatory speaker on topics regarding the Haines City Police Department.

This objective will be accomplished by active speaking engagements in schools, homeowner associations, civic groups and churches.

The Police Department actively seeks speaking engagements within the community. For this fiscal year, we have participated in the Great American Teach In at every school in the community, provided educational briefing at the Headstart program, mentored youth in the art of tie etiquette and hosted the USPCA Regional Canine trials. The canine event was such a success that we have been asked to host the National Trials sometime in the future.



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Department Objective 2

Continue to educate the community and increase knowledge about the “Free Ride” campaign to deter shoplifting and burglary in the community.

The Police Department implemented, on its Facebook page and website, information regarding the “Free Ride” program. This program is a way to inform the public that shoplifting will not be tolerated. By posting the information on our website and Facebook pages, we are sure to reach more people than the signs that are posted in business windows alone.

Our Facebook page also has information in regards to Internal Revenue Service Scams which occur quite frequently during tax season.

Department Objective 3

Promote the emergency contact sticker program in the Haines City business community.

This program is intended to obtain emergency contact information for all businesses within the municipal boundaries of Haines City so that appropriate parties can be notified in case of an emergency.

The current emergency contact sticker program is active. However, the department is in the process of updating all the information and then implementing it into TIBURON (report writer) so that access can be more efficient and accessible when an emergency arises.

CITY FINANCIAL GOAL

Develop and maintain fiscal policies based on program and performance measures while engaging community involvement.

Department Objective 1

Continue to seek grants for public safety initiatives to provide more responsive and proactive police services.

Department Objective 2

Maintain the department’s Capital Improvement Plan and its Multi-Year Plan to ensure that projects come in on time and within budget.

The Police Department had made application and was awarded \$10,500.00 in money for the purchase of an all-terrain vehicle through the Byrne JAGC Grant. Additionally, the department has made application and is awaiting confirmation regarding an additional



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\$5,000.00 for a crash data retrieval kit and night vision binoculars. The department also participates in the annual application process for bullet resistant vest reimbursement program. This year, the department received \$1,737.58.

In regards to maintaining the department's Capital Improvement Plan and the department's Multi-Year Plan, these two processes are reviewed continuously. As part of the budget process and in an effort to identify capital projects and anticipated loss and deficiency in equipment, the Capital Improvement Plan is watched closely and addressed on an as needed basis. The department's Multi-Year Plan is an accreditation standard which is updated annually and revisited quarterly to see if goals and objectives have been accomplished.

CONCLUSION

The department has reached approximately 90% of its goals and objectives for this fiscal year. Our mission is to continue along this path and have a 100% accomplishment rate before the end of the year. We have begun the process internally, regarding what our goals and objectives will be for the next fiscal year and look forward to maintaining the level of professionalism and hard work that has become expected.



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PUBLIC WORKS

Prepared By:

Public Works Director, Addie Javed, P.E.

OVERVIEW

The Public Works Department is responsible for protecting the public's health, welfare and safety by properly operating and maintaining the City's infrastructure in an efficient manner while protecting our natural environment. The Public Works Department includes the Streets, Sanitation, Stormwater, Fleet and Engineering divisions.

The Department's focus this second quarter has been on effectively maintaining the optimum service of level, while improving the customer service to enhance residents' experience with public services provided by the City of Haines City.

CITY PARTNERSHIP GOAL

Encourage public and private partnerships

Department Objective 1

Maintain current collaborative partnership that ensures a high quality of refuse disposal for residents.

Public Works has closely monitored the contract with Republic Services to ensure high quality refuse and garbage services. Second quarter included the collection and disposal of 2,111.14 tons of household waste, 413.89 tons of household yard waste, and 1,904.78 tons of commercial waste. Additionally 248.03 tons of material was recycled. In collaboration with Polk County, 7,842.38 pounds of hazardous waste was also collected and disposed on March 7, Saturday, for the Annual Household Hazardous Waste and Electronic Collection Day.

Department Objective 2

Ensure that the City is receiving the highest level of service from contract providers to maintain the utmost consistency in design and construction of all infrastructure projects.

Public Works has been working closely with the Florida Department of Transportation (FDOT) on several joint transportation projects:

Construction of South 6th Street from Hinson Avenue (US17/92) to Wood Avenue Improvement Project started on April 13, 2015, (to accommodate the Ironman event). The project includes resurfacing, new sidewalks, curb and gutter replacement, on-street



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parking, crosswalks, landscaping, signage and lighting, signing and pavement markings, and drainage improvements. The contractor is Gibbs & Register, Inc. Expected completion is late 2015.

Haines City Trail Project is currently under construction. The trail includes an eight (8) foot wide concrete path along Grace Avenue from 10th Street to the Railroad right-of-way (ROW) west of the underpass and a twelve (12) foot wide asphalt path along the railroad to 7th Street and Lily Avenue. The project is scheduled to be completed by fall of 2015. Current progress includes completion of eight (8) foot wide path on Grace Avenue to 14th Street, grading work on the railroad bed for the 12 foot path, and improvements to the bridge on Lily Avenue.

10th Street (SR 17) Improvements Project is a 1.5 miles roadway reconstruction and utilities installation project from Scenic Highway (SR 544) to Hinson Avenue (US 17/92). The project includes new curb and gutter, sidewalks, lighting, storm drain modifications, gravity sewer, force main and water main. Currently, the project is 75% complete with an anticipated completion in August 2015.

Department Objective 3

Collaborate and support other City Departments

Public Works team has been closely working with the City Administration, Leisure Services, Utilities, Development Services, IT and Public Safety Departments on projects such as Davenport ball-field improvements, 6th and 10th Streets utility relocations, reconstruction of Fire Station No. 1, Central Florida Water Initiative (CFWI) and future installation of Fiber Optic Conduits (FOC). Aquatic slide reconditioning project was done in-house saving Leisure Services fees in professional services.

Department Objective 4

Building Collaborative Partnerships with other Public Agencies

Public Works in collaboration with the City Administration focused on building stronger relations with other agencies like City of Davenport, Florida Department of Environmental Protection (FDEP), Southwest Florida Water Management District (SWFWMD), Polk County Natural Resources and Polk Transportation Planning Organization (TPO).



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CITY ECONOMIC GOAL

Foster an environment that attracts economic opportunity and sustains economic viability.

Department Objective 1

Continue to manage projects that attract residents and businesses to the downtown district.

Design of Johnson Avenue extension is currently underway and about 60% complete. CivilSurv Design Group is the engineering design consultant. Roadway extension will connect to the downtown district that will allow for easier access to residents on the east side of US 17/92.

Department Objective 2

Assist in the procurement, design and construction of the appropriate infrastructure in response to growth, both in residential housing market and the City's commercial corridors.

Public Works team continues to serve on the Technical Review Board (TRB) and assist Development Services with engineering and technical review of new development and redevelopment projects. In response to growth and infrastructure needs, Public Works, Utilities and Development Services departments are jointly pursuing new funding and grant opportunities, such as FDOT Safe Routes to School Infrastructure (SRTS) and Polk TPO Transportation Alternative Projects.

Lighting for the new Haines City Trail has been planned to provide a safe amenity for residents to utilize year round. Once the trail construction is complete, City crews will begin installation of the lighting. This project will be funded through the transportation impact fees in the amount of two hundred thousand dollars (\$200,000.00).

Department Objective 3

Preserve and protect the City's lakes and other natural resources.

Stormwater Division have begun performing periodic lake clean-ups, and instituted an implementation program for Best Management Practices (BMPs) to control litter from entering into the natural resources.

The Commerce Avenue concrete flume, rip rap and sod have been installed discharging stormwater to the channel. Roadway erosion has been eliminated. This project was completed in-house and did not require a permit from the SWFWMD or require engineering.



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The 10th Street project is nearing completion and the project includes a new stormwater pond that was donated to the Florida Department of Transportation (FDOT) by the City of Haines City. This project redirects stormwater that previously entered Lake Eva without treatment and now will be directed to the new stormwater pond.

The following projects are to be completed by September 2015: 24th and Winger Avenue, 5th and Orange, and Citrus inlet pipe installation.

CITY INFRASTRUCTURE GOAL

Maintain infrastructure in response to growth

Department Objective 1

Maintain high quality accessways and intermodal transportation system for motorists, pedestrians, and bicyclists.

Paving Program for 2014-2015 has been almost complete. The total budget set aside for street paving was \$1,119,186.50. The following roads were completed: Hinson Avenue to Main Street, 7th Street North from Ingraham Avenue to Lily Avenue, 8th Street North from Hinson Avenue to Ingraham Avenue, Main Street from 7th Street North to 11th Street North, Lily Avenue from 7th Street North to 10th Street North, Court Avenue from 6th Street North to 5th Street North, Commerce Avenue from US HWY 27 to end, West Johnson Avenue from US HWY 27 to Nilsen Avenue, Nilsen Ave from West Johnson Avenue to Commerce Avenue, Langston Avenue from McKay Drive to dead end, Bartley Street from Avenue F to Avenue I, Avenue L from 10th Street North to dead end, 14th Street South from Grace Avenue to Elizabeth Avenue, Elizabeth Avenue from 17 South to 14th Street South, 15th Street from Grace Ave to Wood Avenue.

Streets surrounding the new Fire Department Building will be paved nearing the end of completion of construction: Melbourne Avenue from 10th Street North to 11th Street North, 11th Street North from Melbourne Avenue to Ingraham Avenue, and Ingraham Avenue from 10th Street North to 11th Street North. This will complete 2014-2015 annual paving.

Public Works is currently developing and prioritizing 5-years paving and sidewalks programs through 2021. Wayfinding Signage program is being reviewed to be reinstituted. Staff is also currently evaluating options to implement citywide Transportation Asset Management program.



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Department Objective 2

Continue to effectively manage Fleet maintenance and fuel management operations.

The Fleet Division has performed 76 oil changes, 30 brake jobs, changed 88 tires and replaced 27 batteries in the second quarter of the fiscal year. Several pieces of equipment have been delivered this year, which includes 4 new patrol cars, 2 police cars, 2 fire department trucks, 2 scag mowers and 1 tiller. The Fleet Maintenance continues to make recommendations to all departments on specifications and parts availability information.

Public Works is currently evaluating the fuel management options between the existing turnkey system and the gas card, and the use of ethanol versus gas for regular use and maintenance. This will help streamline how to drive optimal fleet productivity, safety and efficiency.

Department Objective 3

Preserve the City's infrastructure by proactively inspecting and reviewing existing maintenance protocols to ensure that the City's assets remain in pristine condition.

Public Works Stormwater Division has completed the Polk County Municipal Separate Storm Sewer System (MS4) National Pollutant Discharge Elimination System (NPDES) Permit Annual Report to be submitted to FDEP.

Existing infrastructure is inspected frequently using City's Vac truck equipment to help identify future projects to replace and repair (R&R) assets that might be damaged or worn due to usage. This helps with extending the useful life of the assets, while maintaining optimum level of service.

Department Objective 4

Continue to manage the Lake Eva cleanup in coordination with the consultant of record and the Lakes Advisory Board.

The Lake Eva Restoration Project is in design and is approximately 60% complete. This project is designed to help reduce turbidity in the water body and help the aesthetics of Lake Eva.

CITY TECHNOLOGY GOAL

Utilize technology to enhance public services.



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Department Objective 1

Continue to monitor and evaluate operational management systems to better manage the City's capital assets and public works infrastructure.

Public Works in collaboration with IT and Utilities Departments is working on identifying a citywide work order program that would meet the City needs of the operational management systems.

Public Works engineering team is currently working on instituting a Geographic Information System (GIS) designed to capture, store, analyze, manage and present spatial and geographic data.

Department Objective 2

Look for additional opportunities where technology could be deployed to make more informed and calculated decisions; but more importantly, assist staff in becoming as efficient as possible.

Streets Division continues to utilize cost saving measures to perform in-house repairs and replacements of damaged (decorative) street lights. With in-house training Public Works team installed a complete non-fluted pole with all attachments for a cost of \$5,035.00, whereas the installation of same pole by others may cost as much as \$15,000.00. A total of 46 street lights were repaired in-house with a cost of \$950.00 realizing significant savings, where an 8-hour day service charge could cost about \$1,280.00.

CITY SAFETY GOAL

Provide responsive public services that protect the health, welfare and safety of the community.

Department Objective 1

Assist City residents, and address public concerns.

Public Works team continues to provide highest quality services and maintaining highest customer satisfaction, while addressing residents and business community service requests.

CONCLUSION

The Department continues to exceed in meeting its fiscal objectives, while providing exemplary public services. Public Works team is committed to collaborate and create synergy with other public agencies, internal departments and private entities to support the City of Haines City's long term economic development initiatives.



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UTILITIES DEPARTMENT

Prepared By:

Utilities Director, Michael Stripling

OVERVIEW

The Utilities Department is responsible for protecting and safeguarding the public's health, welfare, and safety by properly operating and maintaining the City's water and wastewater infrastructure in an efficient manner while protecting the City's natural resources. This department functions as a business enterprise in that revenues are used to cover the costs associated with operating this particular department. The principal focus of this department is to ensure a safe and adequate water supply, while ensuring the responsible disposal of wastewater within the City's municipal boundaries and service area.

The following is the second quarter fiscal year 2015 update on the Utility Department's goals and objectives. This update reflects a change in the Utilities Department as the references to Stormwater projects are being moved to the Public Works Department.

CITY PARTNERSHIP GOAL

Encourage public and private partnerships

Department Objective 1

Cultivate a beneficial partnership with the goal of relocating the existing permitted wells to a site that preserves a healthy public water supply while reducing the effects on wetlands.

Utilities Staff has developed a scope of services for a hydrologist to model potential sites for relocation of wells on the ER Jahna site. The City Attorney has approached the attorney for the property to outline an agreement that would lead to funding the study. Further discussions will need to be held to arrange for funding to permit and construct these wells.

Department Objective 2

Partnering with the Polk County Board of County Commissioners to provide education about Landscaping to conserve water and proper irrigation methods.

On April 16, 2015 the City of Haines City entered into an inter-local agreement with Polk County Board of County Commissioners to provide irrigation system and landscaping evaluations to citizens at their request. This will be the second year Haines City has participated in this project whereby residents fill out an application and an evaluation will be conducted, a rain sensor will be installed and a water conservation information packet will be delivered to the resident.



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Department Objective 3

Partnering with Polk County Board of County Commissioners to provide education about the importance of being good stewards of the City's natural resources.

Water Utilities Staff and Public Works Staff work are sponsoring with Polk County Utilities the Seven Rivers Festival on May 2, 2015 at Simmers-Young Park 339 American Spirit Road in Winter Haven. This festival includes demonstrations and exhibits from a variety of conservation organizations that will help teach the public how to reduce your water usage and learn ways to protect and enjoy our lakes and wetlands.

Department Objective 4

Pursue the concept of a regionalized utility to serve the residents of Haines City as well as other municipal partners.

The Central Florida Water Initiative (CFWI) has begun a series of meetings that are intended to support the Southeast well field project that is a cooperative project with the Southwest Florida Water Management District and Polk County Utilities. This project will have long lasting implications for the City of Haines City as future growth will depend greatly on water supply. This project will provide an alternative water supply, however the cost of the water and the method the water is delivered will determine the ability of Haines City to participate in this project.

CITY INFRASTRUCTURE GOAL

Maintain, protect and design infrastructure that ensures a desired level of service and provides for future needs.

Department Objective 1

Design infrastructure that ensures capacity at the desired service level, and continue to plan for future growth and expansion.

The Wastewater Utilities Division has worked with CPH Engineers to design improvements and additional capacity to our filtration system at the wastewater treatment plant. The design increases capacity of this process from three million gallons per day to six million gallons per day. The design work is complete and the micro screens that were selected have been purchased. Bids were received on March 17, 2015 and Censtate Contractors was awarded the project for a cost of \$501,000. A notice of award has been issued and shop drawings are being reviewed.



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Department Objective 2

Preserve the City's infrastructure by proactively inspecting and reviewing existing maintenance protocols to ensure that the City's assets provide for the desired level of service.

The City of Haines City Commission, at the request of the Utilities Division, purchased a new Vac truck in November of 2015. This piece of equipment is utilized for cleaning gravity sewer and stormwater lines prior to camera inspection, soft digging around utilities to avoid damage to existing infrastructure, and removing fats, oils, and grease from lift stations. These jobs help to extend the life of the assets and help identify future projects to replace assets that might be damaged or worn due to usage.

Department Objective 3

Maintain the City's infrastructure by proactively performing maintenance that ensures that the City's assets remain in pristine condition.

Utilities Staff is working with Hinterland Group to line manholes at the wastewater treatment plant that are deteriorating. These manholes have been in service for more than 50 years and once lined will add years to the service life of the manholes.

Department Objective 4

Protect the City's infrastructure by designing and installing adequate security.

A security gate has been installed at the wastewater treatment plant to protect the City infrastructure and the most valuable resource, City employees from outside threats.

Department Objective 5

Maintain a fire hydrant testing schedule to ensure that all hydrants are fully operational and ready for use at all times.

One Hundred (100) fire hydrants have been tested this fiscal year and are being painted to match the flow rates per the American Water Works Association standard. It is anticipated that one hundred (100) additional hydrants will be completed by September 30, 2015. The recommended testing cycle for fire hydrants is once every five years, by testing two hundred (200) fire hydrants per year the City of Haines City will meet this standard.

Department Objective 6

Maintain adequate capacity of water treatment facilities, wastewater treatment facilities, and collection systems through sustainable and operationally sound processes.



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An RFQ for design services for a new force main from Robinson Drive to North 20th Street has been prepared and is scheduled for advertisement. This project will alleviate excess flow to the gravity sewer system on the east side of Haines City and will provide additional capacity to the gravity systems throughout the city. The design will be completed by September 2015 and potential construction would take place in fiscal year 2016 and 2017 pending funding. The project, by adding capacity, should be funded by both impact fees and operating revenue funds.

Department Objective 7

Manage/coordinate the 20" inch water pipe from water plant to US 27 in response to the existing demand for additional water pressure capacity along the Old Polk City Road and US 27 corridor.

Staff is working with Civilsurg Engineering to provide design for the construction that is planned for fiscal year 2016. The project is currently in the 30% plan phase and an easement with Southern Dunes has been established. The critical path for this project is completing the design elements of the project. The Utilities Staff will work diligently to have this project out to bid and ready to construct by October 1, 2015.

CITY SAFETY GOAL

Provide responsive public service that protect the health, welfare and the safety of the community.

Department Objective 1

Maintain compliance with the safe drinking water act.

Water Utilities Staff has been diligent to maintain chlorine residuals, fluoride levels, corrosion control inhibitors, and flushing boxes, boil water notices, cross connection control inspections and valve exercising that has kept the City of Haines City in compliance with the safe drinking water act.

Department Objective 2

Protect the health of the Citizens of Haines City by installing infrastructure to reduce disinfection by products.

Water Utilities Staff has been working closely with CPH Engineers to design, permit and acquire funding through the Florida Department of Environmental Protection State revolving fund (FDEP SRF) an anionic ion exchange system to help reduce the level of Total Trihalomethanes (TTHM's) and Haloacetic acids (HAA5's). This project is 90% complete and will be ready to bid once the requirements of the FDEP SRF are met. Initially this project was scheduled to be completed by September 30, 2015, however, the time line



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for receiving funding from the FDEP SRF does not allow for construction funds to be expended until July of 2015, and the project is estimated to take nine months. The new completion date will be in fiscal year 2016. The benefit of using the FDEP SRF loan is that it offers the City of Haines City 85 % principal forgiveness (grant) at a rate of one million (\$1,000,000) to one million two hundred and fifty thousand (\$1,250,000) dollars per year.

The City of Haines City was recently granted a request for reduction in plant staffing because of the addition of the Anionic Ion Exchange system that we are installing to reduce Total Trihalomethanes (TTHM's) and Haloacetic acids (HAA5's), based on the fact that Haines City has had no water quality or operations and maintenance violations.

CONCLUSION

The Utilities Department continues to educate the community regarding water conservation and teaching a new generation about the importance of being good stewards of our environment. By partnering with private companies and other governmental agencies the Utilities Department has reached hundreds of residents with our message of conservation.

Designing and building infrastructure to ensure the long term sustainability of the water and wastewater systems in Haines City is important. Expanding the wastewater treatment plant is a key component to the overall ability of Haines City to continue to grow. The current capacity of the wastewater treatment plant is 2.97 million gallons per day and several components have been increased to 6.0 million gallons per day. By continuing to expand in this manner a large scale project will not be necessary in the future.

The safety of the drinking water for the City of Haines City is of the utmost importance and has been mandated by the safe drinking water act of 1974. In order to meet and exceed the expectations of the citizens of the City of Haines City, the commission charged the Utilities Department of maintaining the disinfection by products at 50% of the maximum contaminant level which is 80 parts per billion of Total Trihalomethanes and 60 parts per billion of Haloacetic acids, by installing the anionic ion exchange system at water plant #1 we will be able to maintain these levels and produce a safe drinking water to our residents.