



HAINES CITY
THE HEART OF FLORIDA

FY2015 GOALS & OBJECTIVES **3rd QUARTER UPDATE**

September 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 third 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.

The focus of the City Manager's office going into the third quarter was multifaceted. Cultivating Community partnerships, increasing the reach of the "Taking it to the Streets" initiative, and budget preparation are highlights of a few specific areas. In addition, the City Manager's Office went into the third quarter focused on moving several department projects and initiatives forward, such as the Compensation and Classification Study.

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 and the City, in collaboration with multiple local, state and private sector entities.



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Haines City hosted a regional Water Summit for elected officials, which was comprised of representative from Polk County and all 17 municipalities within the county. The City manager and Assistant to the City manager played an integral part in organization and conducting the Water Summit, as well as collaborating efforts to create the materials provided at the event. The intent of the Water Summit is preparation in the formation of the Polk Regional Water Cooperative, which will address the future sustainability of our water supply, permitting, and prioritization.

During the 3rd quarter, the City Manager, Public Safety Director and Commission members participated in the “S.T.A.N.D. Up Rally” (Standing Tall Against Negative Decisions) and the “Unity in Community,” which was comprised of several churches in the community. The intent of this event was to work with youth and the community to set goals, build self-esteem, reduce crime and create a positive collaboration.

The “Take it to the Streets” program during the 3rd quarter engaged Department Directors and Commission Members. Since the start of this program, we have left letters on more than 600 homes and spoken with approximately 200 residents. Comments from the public have all been positive and appreciative that the city is taking the time to come to their home to find out their needs.

Department Objective 2

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

During the 3rd FY2015 Quarter, the City Manager was participated in:

Event	Description	Date
1. Alta Vista	Speaker - Hornets to Men	April 17, 2015
2. Chamber Annual Leadership Luncheon	Keynote Speaker	April 23, 2015
3. Northridge Christian Academy	Keynote Speaker – Kindergarten to 3rd grade, and 4th to 8th grade	April 29, 2015
4. Mayor’s Prayer Breakfast	Keynote Speaker	May 7, 2015
5. Northridge Christian Academy	Keynote Speaker – Stakeholder Fundraising Dinner	May 12, 2015
6. FCCMA Conference	So You Want To Be A City Manager	May 27, 2015
7. Ridge Career Center	Commencement	May 28, 2015
8. Horizons Elementary	Keynote Speaker	May 29, 2015
9. Daniel Jenkins 8th Gr.	Keynote Speaker – End of Year Awards Ceremony	June 4, 2015



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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.

The City Manager's office began work on a 3-5 year Strategic Communications Plan for the City as a whole, but with specifics benefits that will also promote and market the downtown area and generate greater exposure to the City's overall business-friendly practices. 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. Furthermore, we have worked with developers to ensure that construction begins in a timely manner for their operations. The Assistant to the City Manager is personally engaged with local developers and specifically worked with Senator Soto to help expedite the review and approval of a development to ensure that the project is completed before the end of the year. The Assistant to the City Manager and the Management Intern have also worked diligently to address blighted and vacant properties with significant liens on Hinson and in the Downtown area.

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 worked with the Economic Development Council to improve collaboration, provide regular updates to the Commission, re-evaluate the Business Incentive Program and the Downtown Master Plan.

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



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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 the 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.

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 (6) 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 finalizing the FY 2016 budget. The Finance Advisory Board (FAB) has reviewed the City's



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budgetary practices and methodologies to ensure consistency in fiscal stewardship. The FAB's final budget recommendations are attached as part of my report. 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 fourth quarter 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 write-off for the purposes of saving vital fiscal resources. Lastly, and more importantly, the City has completed the compensation and classification study which has been incorporated in the FY 2016 Budget.

The City has concluded its pension reform of the General Employees' Defined Benefits Plan, that will result in significant savings to the City. Furthermore, 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; furthermore, 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.



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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 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, with the completion of Fire Station Number One, the City will 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. The City Manager's Office is working collaboratively with the new Marketing & Event Specialist to update content on the City web site, as well as manage and promote the City's social media efforts.



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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. During the third quarter the City Manager's Office has seen increasing interest from private sector developments, with several significant developments and partnerships coming down the pipeline. Promoting this smart growth will assist the City in transforming into a destination for commerce, as well as high quality residential growth. As our third quarter reaches its conclusion, we are continually 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 third 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. Interviews were conducted for the vacant PC Technician position and a job offer made to a potential candidate.

Department Objective 2

Prepare an Information Technology Strategic Plan.

Staff has met individually with several department Directors to discuss their future plans for technology. A draft Technology Strategic Plan has been created and is being reviewed by IT staff. 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 objectives of this potential board to develop a game plan for its implementation.



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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 most City buildings.

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. Additionally, IT completed its part of the technology and security items in the new fire station #1. To help meet the growing 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.



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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 the third quarter was on constructing cemetery records in preparation for the new Cemetery Information Software system. The Clerk's office started with Oakland Cemetery, downloading and printing copies and is now pairing them with the recently located sales receipts. When the Clerk's office is finished with the Oakland Cemetery records, we will continue on to Forest Hill.

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

Reorganize the City Clerk's Office and Electronic Files.

This quarter the City Clerk's office will start reviewing all vehicle titles, logging them into a spreadsheet, and filing them according to categories. This master database will allow for the Clerk's office to easily locate tags and vehicle registrations.

In our last update, the Clerk's office indicated that we were working on scanning into Laserfiche discovered resolutions and minutes as well as labeling the files in Laserfiche for easier browsing and location of items. This project is still a work in progress and will continue until completion.

Department Objective 2

Prepare for and administer the 2015 election.

At the direction of the City Commission, the 2015 election was cancelled due to no



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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.

The focus of this upcoming quarter will be the existing records housed in the Cromer Building.

CITY TECHNOLOGY GOAL

Utilize technology to enhance public services.

Department Objective 1

Evaluate the City's records management program.

The City of Haines City, City Clerk's office organized a team of individuals which traveled to Tampa on June 12, 2015. This team inventoried every box of documents which are being housed in CRM's storage facility. All boxes were reviewed, consolidated, newly labeled, and placed on an inventory list for accurate recordkeeping. Most existing boxes were worn and deteriorated, and the team transferred the materials and documents into all new boxes.

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 soon be completed. At this time, the GIS mapping component of the system has been completed and approved by the Clerk.

The City Clerk's office in conjunction with Parks and Recreation, has started walking Oakland Cemetery to glean additional information from the headstones. This will be an ongoing process until completed.

Upon completion of walking and verifying the occupants of Oakland Cemetery, the Clerk's office will shift the focus back to Forest Hill Cemetery. Our office will continue preparing for the delivery of the Cemetery Information Management System which will become the City Clerk's office major project over the next few years.



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CONCLUSION

The City Clerk's office this quarter took a team to Tampa and inventoried records in storage, scanned Resolutions into Laserfiche, renamed titles of Ordinances and Resolutions in Laserfiche, and will continue to organize and maintain the City's 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. 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.

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.

Department staff met with the Haines City EDC on 6 occasions to discuss projects that were in contact with the EDC. The Department responded to questions related to Zoning Standards and Utility and Infrastructure needs.

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.

For this quarter a total of 19 new businesses were issued licenses that were automatically forwarded to the Chamber of Commerce and the EDC. Also, any development activities in progress are also shared when appropriate and beneficial.

Staff also contacted Lowes and Tractor Supply to offer assistance to obtain for permits for additional “Outdoor Display and Storage” areas.



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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 and through email with the Chamber of commerce. This activity is ongoing and continue through the 4th Quarter.

Staff has developed the format to process the new LDR Waiver system and in the 3rd Quarter. This streamlines the variance process and increases to development potential for infill property.

Staff is now exploring the possibility to expand the “Waiver Process” to include other permits that now require a Public Hearing such as Conditional Uses and some Variances. Our goal is to complete these LDR changes in the 1st Quarter of the next budget year.

Department Objective 2

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

Development Services continues to update the public information handouts and information packets. Updates were prepared for Signs, Site Plans and Conditional Use handouts

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 the Florida Medical Center and both site development and building construction have started at the Park Place Medical Complex (just north of the Hospital). During the 3rd



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Quarter a total of 6 new medical building were under construction. During the 3rd Quarter a total of 6 new medical building were under construction.

Staff also contacted Lowes and Tractor Supply to offer assistance to obtain for permits to add additional areas for “Outdoor Display and Storage.”

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 submitted the application for 3 infrastructure grants including: 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. Third quarter activity continues to included support for the Haines City Trail (under construction), the 6th Street Streetscaping Project with pedestrian/bike linkages, 10th Street renovations with pedestrian and bike linkage, and the Johnson Avenue Extension currently in pre-construction.

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.

Work continued on the 10th Street reconstruction project. Staff continues providing support for the construction of the Haines City Trail, 6th Street Streetscape, and the Johnson Avenue extension projects. Also staff began 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 demolition the residential structure located at 1613 N Bartley St. was completed and Title reports are being prepared to allow the sale of city owned vacant residential lots.

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.

The Department provided staff assistance 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.

Reorganization of the Departments filing system 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 was also added to the sign regulations. The City received and approved a High Definition sign for Manny's Chop House Restaurant.



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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:

Third Quarter:

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 75% of its Departmental Goals and continues to meet its budget objectives, while providing excellent “Customer Service.”

The Polk Parkway Corridor Study was completed and Staff is now reviewing requested changes requested by the stake holders. To date 3 major land use and zoning changes have been filed in the identified corridor. The process of hiring a permanent Building Official is ongoing. Staff



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expect to continue the interview process throughout the 4th quarter. Two of the three major LUPA's were completed. Staff experienced a publication error in one of these that will now be republished in the 4th quarter. Assistance to the Public Works Department with the Citizen's Advisory Task Force (CATF) meeting and Community Development Block Grant (CDBG) application was completed.



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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.

The focus of the third quarter of FY 2015 was to develop the FY 2016 proposed annual budget. In doing so the Finance Department worked closely with the HR Department to develop cost associated with the new wage and classification study which has been completed. The proposed FY 2016 budget has been presented to the Finance Advisory Board for their review and recommendations. The FY 2016 proposed budget will be presented to the City Commission for their review and approval during the fourth quarter FY 2015 as required by TRIM.



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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 budget process for Fiscal Year 2016, the CIP has been updated and modified according to departmental and City needs. The CIP has been presented to the Finance Advisory Board and City Commission and will be included in the annual budget document for FY 2016.

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 second quarter update for the second quarter FY 2015 was presented to the City Commission July 2, 2015. The third quarter update will be presented to the City Commission at the second meeting in September, 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 wage and classification study has been completed and presented to the Finance Advisory Board and City Commission. The Finance has developed cost associated with the study's findings. These costs have been incorporated into the FY 2016 budget. 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.



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

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 is being 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 FY 2015 year end, with an implementation date of January, 2016.

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.

City staff has presented the FY 2016 proposed budget to the Finance Advisory Board over a span of many meetings. The Finance Advisory Board has formulated its recommendations and they will be presented to the City Commission as the budgetary process continues.

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 are utilizing the electronic time card system. Public Works has been added during the third quarter as scheduled. 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.



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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 provided it will be migrated as well.

CONCLUSION

All City departments have been added to the electronic time card system except the Fire Department which will not be incorporated into the system due to the method their time accumulates. The wage and classification study was presented to the City Commission for review and approval. Phase one (1) of the plan, a lump sum payment has been approved and will be paid in the 4th quarter. Phase two (2), which is designed to bring all city staff to the minimum compensation level per grade based upon the study's findings will be incorporated into the FY 2016 annual budget and presented to the City Commission through the budget process.



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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 FY 2015.

CONCLUSION

Major project focus for FY 2015 included, but were 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.

The Human Resources Department successfully achieved its FY 2015 Goals and Objectives by February 2015. A recapitulation of those achievements is as follows and were given in detail in the 1st and 2nd Quarterly Update reports. However, additional initiatives include, but are not limited to:

Additional Department Goal #1 – Bring on-going outstanding legal issues/cases to an end that is deemed successful to all parties considered.

- Department Objective 1 – Spearhead resolution on several Workers' Compensation proceedings.
- Department Objective 2 – Provide investigative and consultative guidance on workforce related items.



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Additional Department Goal #2 – Continue to provide sound methods of addressing annual/reoccurring budgetary costs for City services.

- Department Objective 1 – Conducted Property and Liability Insurance Renewal Process
- Department Objective 2 – Conducted Healthcare Insurance Renewal Process
- Department Objective 3 – Began strategic planning for current and/or new benefits projects.

Additional Department Goal #3 – Develop FY 2016 Goals and Objectives.

- Department Objective 1 – Develop FY 2016 objectives based on newly developed City Goal that is oriented toward the Human Resources Function.

Additional Department Goal #4 – Hire an Assistant Human Resources Director

- Department Objective 1 – Develop a process whereby candidates' skills, knowledge and abilities are gleaned for minimum qualifications.
- Department Objective 2 – Conduct several interview phases, to include a comprehensive telephone screening and peer panel, face-to-face process.



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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: The Summer Recreation program concluded on August 7, 2015. The program had a total of forty eight participants which is one more person than last year. Since moving forward with full cost recovery of the program participant numbers have decreased more than fifty percent. Staff is researching opportunities to offer a middle school camp in addition to the elementary camp at full cost recovery.

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 wonderful 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.

Back to School – Backpack Giveaway

Partnered with Malcolm Stewart, who is a Professional Supercross racer.

Department Objective 3

Seek opportunity to partner with individuals for new program instruction.

Haines City in conjunction with Red Cross participated in its *100 years of Water Safety Campaign*. To honor their 100 years of water safety they launched the Centennial



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Campaign – a multi-year action to lower drowning rates by 50% in 50 local communities where those rates exceed the national average. The goal of this Campaign is in the next 3 to 5 years, to reduce the number of drowning's by 50%. Staff was tasked with teaching people of all ages to be comfortable, confident and competent in the water and to know how to prevent, recognize and respond to aquatic emergencies. This year over ninety (90) parents had the opportunity to take part in a water safety course which was integrated into each of our swim sessions. Each parent had the opportunity to practice and demonstrate their proficiency in First Aid CPR/AED while their children took swim lessons. They were also given water safety instructions that increased their overall awareness of the need to swim and understand water safety. It is our goal to teach and motivate families to become comfortable, confident and competent in and around the water.

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.

Staff has worked and will continue to work with the Friends of the Library on professional advertising and will work with them to increase awareness of the entity.

Department Objective

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

Staff has worked with the theater to solidify the FY 15/16 show schedule.

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.

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. Staff is



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currently devising a plan to adjust some of the beds leading up to Railroad Park to allow for a cleaner more aesthetically pleasing transition into downtown.

Department Objective 2

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

Staff anticipates completion of the style guide in the fourth quarter and is setting new benchmarks for advertising and marketing to help create awareness of all of the things the community has to offer.

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.

Completed. 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. June was at an all-time record high of 21,650 with anticipation that July will be even higher. This quarter alone, circulation is at 56,285 which is almost 14% above last year at this time in addition to almost eight thousand computer users.

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).

Staff has partnered and/or contracted with outside agencies for special events. Through the third quarter the City has been able to offer the community up to an additional ten (10) events and programs by having these partnerships or contracts. By allowing the



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outside agencies to host the special events, staff is 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.

Staff is looking at the feasibility of a needs assessment for programming. A component of the needs assessment will address the marketing, promotion and delivery of our services to ensure we are offering desired programming and in the most efficient manner.

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.

Staff anticipates completion of the branding style guide in the fourth quarter and intends to begin development on a social media campaign.

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. This quarter the Library has introduced some of the same uses of technology into the teen area. The teen room is slated to receive ipads as well and look to have an increase in usage of that area.



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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 successfully achieved its FY 2015 Goals and Objectives. We will continue to strive to provide excellent customer services and seek out new opportunities for the community and its citizens.



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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. Assistant Chief Stuart McCutcheon was hired and began on February 19th. The construction of the new fire station is well underway and is scheduled for tentative completion in June of this year. Work is scheduled to begin soon on the E One pumper engine at their facility in Ocala with a tentative completion date of September of this year.

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



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department with defining locations of future fire hydrants and stations for the ISO process and the accreditation process.

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

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

Department Objective 3

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. During the 3rd quarter FY 14-15, the department accomplished an organizational objective to purchase, equip and put into service to rescue pickup vehicles. These vehicles were well received by employees and enabled the department to offer medical services at a reduced maintenance and replacement expense. The purchase of the new pumper engine is ongoing with a 50% completion inspection tentatively scheduled for mid-August at the factory in Ocala. Due to retirements and separations, the department continues to fill internal positions and expect to have most of these filled by late August. Finally, with much of the ground complete, the department intends to file as a registered agency with the Center for Public Safety Excellence in October to officially begin the accreditation process.

CITY INFRASTRUCTURE GOAL

Maintain infrastructure in response to growth.

Department Objective 1

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.



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The new fire station was provided with a temporary certificate of occupancy in mid-June and the final details of construction have come to a close with the issuance of a Certificate of Occupancy. In the coming weeks, an open house will be held to display the new station. Work continues with the utility division to ensure infrastructure maintenance continues throughout the city. In addition to hydrant testing, the fire department is working hand in hand with planning, utilities, building, and code enforcement to ensure all aspects of infrastructure compliance and life safety are achieved as new business opens throughout the city.

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.

Department Objective 2

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

Department Objective 3

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

As part of the budget process, the department continues to work with staff to ensure projects are initiated and completed in a timely manner and within budget. As part of this process and upcoming fire accreditation, the strategic plan will be revisited and goals and objectives established. Finally, the an internal reorganization of current staff, additional resources are available to ensure that key functions of the department are monitored and maintained to provide superior services.

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.



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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 our community risks and necessitate interaction with these groups. Once complete, the strategic plan will provide guidance to the Fire Marshal's office for targeted public education.

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. The fire station was completed in June and all personnel have moved into the station. Work continues on the E One pumper engine and the body and chassis will be complete in a few months. With the retirement of our fire marshal, Pixie Kehoe, we are working to find a replacement for her position. The new rescue trucks were put into service and performed well. We have begun the internal process of identifying goals and objectives 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 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 100% of its goals and objectives for this fiscal year. We have submitted our goals and objectives 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 continuous focus this third 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. Third quarter included the collection and disposal of 2,111.22 tons of household waste, 499.50 tons of household yard waste, and 1,784.09 tons of commercial waste.

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 parking, crosswalks, landscaping, signage and lighting, signing and pavement markings, and drainage improvements. The contractor is Gibbs & Register, Inc. It is currently about 45% complete, with expected completion in late 2015. Sidewalk and curb was replaced



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on the west side of 6th Street South between Ledwith Avenue and Wood Avenue. Polk County School Board was contacted to relocate the chain link fence next to school property on the east side of 6th Street South. The fence was in the city's rights of way interfering with the installment of the sidewalk to go in. Arrangements were made to have the fence relocated.

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 10th Street, and twelve (12) foot path along the railroad to Lily Avenue bridge.



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 90% complete with an anticipated completion in September 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).



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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, City of Winter Haven, Florida Department of Environmental Protection (FDEP), Florida Department of Transportation (FDOT) - District 1, Southwest Florida Water Management District (SWFWMD), Polk County Natural Resources and Polk Transportation Planning Organization (TPO).

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 is in permitting phase. 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 (TAP). Eastside Elementary sidewalks project along Johnson Avenue received the number one ranking from TAP committee in May, which was submitted to FDOT and TPO for funding allocation.

In collaboration with FDOT, Eastside Elementary School safety sidewalks project along Mango Ave and Oakley Ave between 20th Street and 24th Street is currently under design with proposed project letting date in December 2015.

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



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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.

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.

Public Works recently implemented the new Lakes Management initiative. As part of this program, Stormwater Division is working with Polk County Natural Resources, and has entered into an annual maintenance agreement with Applied Aquatics for Lake Elsie clean-up.

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.

Public Works has completed the Paving Program for FY 2014-15, that also included paving projects for FY 2012-13 and FY 2013-14. The total budget set aside for street paving was \$1,119,186.50. The following roads were completed: Citrus Blvd from 20th Street North to 30th Street North, Grace Avenue from 10th Street South to 22nd Street South, 26th Terrace from Baker Avenue to the cul-de-sac, Aqua Vista Ct. from RT 17 to the cul-de-sac, Lesall Drive from Peninsular Drive to dead end, Terrace Drive from US 17/92 to the end, 19th Street North from Baker Avenue to dead end, Arlington Court from



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Arlington Heights Circle to cul-de-sac, Lee Jackson Hwy North 550' north of RT 600 to RT 600, Lee Jackson Hwy from 950' north of RT 600 to 550' north of RT 600, Scenic Drive from county line western boundary to RT 544, Lake Villa Way from east of 9th Street South to west of 8th Street South, Alta Vista Drive from 17 South to Peninsular Drive, Hickory Drive from Peninsular Drive to dead end, Ledwith Avenue from 1st Street South to 17 South, Wood Avenue from 6th Street South to 17 South, 9th Street South from Wood Avenue to Johns Avenue, 2nd Street South from Hinson Avenue to Ledwith Avenue, 2nd Street Loop from Ledwith Avenue to 2nd Street South, 2nd Street South from 2nd Street Loop to Wood Avenue, 2nd Street South from Wood Avenue to dead end, 3rd Street South from Hinson Ave to Ledwith Avenue, Maple Hill Drive from 1st Street South to 3rd Street South, 7th Street South from Ledwith Avenue to Hinson Avenue, 8th Street South from Ledwith Avenue to Hinson Avenue, 9th Street South from Oak Avenue to Hinson Avenue, Oak Avenue from 17 South to 1st Street South, 7th Street North from 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 have been completed: 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 completes 2014-15 annual paving.

Public Works has developed a 5-years paving and sidewalks programs through 2021. Wayfinding Signage program is currently under review to be reinstituted. Staff is also currently evaluating options to implement citywide Transportation Asset Management program, including discussion with neighboring cities such as City of Winter Haven.

Department Objective 2

Continue to effectively manage Fleet maintenance and fuel management operations.

The Fleet Division has performed 72 oil changes, 20 brake jobs, changed 78 tires and replaced 27 batteries in the third 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



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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 currently evaluated 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 submitted the Polk County Municipal Separate Storm Sewer System (MS4) National Pollutant Discharge Elimination System (NPDES) Permit Annual Report to FDEP. Subsequently, Public Works facilitated the field audit with FDEP representative. Overall, FDEP was satisfied with City's permit implementation, and was very pleased with City's compliance with the annual reporting requirements.

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.

Department Objective 1

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



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Public Works in collaboration with IT, Fire and Utilities Departments has identified a citywide work order program that would meet the City needs of the operational management systems. Before implementing this program, group is conducting a search to identify and contact neighboring cities who have experience using similar programs.

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. Steering Committee with individuals from respective departments meet on regular basis.

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 50 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 future of public water supply for the City of Haines City was major focus point for the Utilities Department during the third quarter of fiscal year 2015. Haines City along with the other 17 municipal governments in the county and Polk County have been tasked with creating a Polk County Water Cooperative. This important entity will be formed to respond to the future alternative water supplies that will be necessary for our water needs. The most important resource for the City of Haines City's future economic, environmental quality, and health is safe affordable water.

A number of important infrastructure projects are under way in the Utilities Department that will make the distribution of potable water more efficient and trustworthy. As the infrastructure gets older it is imperative that we maintain, repair and replace the piping network in order to ensure the delivery of this service to our citizens and commercial customers.

The wastewater treatment plant and collection system are valuable assets and need to be regularly maintained and expanded. The wastewater plant is currently undergoing an expansion of the filtering process that will provide a higher quality effluent while doubling the available capacity.

The following is the third quarter fiscal year 2015 update on the Utility Department's goals and objectives.

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.



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The Utilities Department is working with the City Attorney to reconstruct the developer's agreement to outline the responsibilities of Jahna Inc. and the City of Haines City. These changes will include comments and restatements of existing agreements with other departments for items such as property for a future Fire station.

Department Objective 2

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

This objective has been met and the inter-local agreement is in place to perform these services for residents of the City of Haines City.

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.

This objective has been met and exceeded by the Water Utilities Division as they participated in the seven rivers water festival as a co-sponsor with Polk County Utilities.

Department Objective 4

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

The City of Haines City continues to pursue the security of our future water allocations by maintaining a position with the Central Florida Water Initiative (CFWI) which has begun a series of meetings that are intended to support the formation of a cooperative that will identify alternative water supply projects with the Southwest Florida Water Management District.

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.



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Censtate Contractors was awarded the project to install micro-screens at the wastewater treatment plant to increase the capacity of the filtration system from three million gallons per day to six million gallons per day for a cost of \$501,000. Construction has begun and is scheduled to be complete on September 30, 2015.

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.

This objective has been met and new equipment is in place to perform maintenance services for residents of the City of Haines City.

Department Objective 3

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

This project has been approved and is on schedule to be completed by September 30, 2015. This project consists of lining of man-holes 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.

This objective has been met and new equipment is in place to secure the wastewater plant for the employees of the City of Haines City. 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.

The contractor has been instructed to complete the second set of one hundred (100) hydrants and is currently on schedule to complete the project by September 30, 2015. 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. 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.



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Department Objective 6

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

This construction of this project was moved back to fiscal year 2017 and staff is requesting that the funding for the design and permitting be re-budgeted for 2016 no funds have been expended for this project in fiscal 2015. 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.

This project is on scheduled to be completed by September 30, 2015. Staff is working with Civils 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.

This objective has been met and continues to be a priority for the water utilities division. 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.



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Department Objective 2

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

The agreement with the Florida Department of Environmental Protection State revolving fund (FDEP SRF) has been executed and bids have been advertised to be opened on September 23, 2015. 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 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.

During the third quarter of fiscal year 2015 the Utilities Department attended several meetings of the proposed Polk Water cooperative and the technical review boards to provide direction and to ensure that the City of Haines City's future water needs are being represented properly.

The Utilities Department completed a number of infrastructure goals including the completion of the replacement of the asbestos concrete pipe on Crest Drive, 50 % completion of the Hydrant testing for fiscal year 2015, beginning of construction of the micro-screen project at the wastewater treatment plant that will expand the ability to filter six million gallons of wastewater effluent per day, and 90 % completion of the design of the 20" water line on Main Street.



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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.