

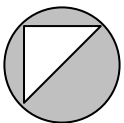
# ***STRATEGIC PLAN***

# ***2008 → 2013 → 2023***

## ***Public Works***



***Palm Bay, Florida***  
***June 2008***



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# **STRATEGIC PLANNING FOR THE CITY OF PALM BAY**

# **Strategic Planning Model for the City of Palm Bay**

## **VISION 2023**

**“Desired Destination for Palm Bay”**

## **PLAN 2013**

**“Map to Palm Bay’s Destination”**

## **EXECUTION**

**“Route for Next Year”**

## **MISSION**

**“Responsibilities of Palm Bay”**

## **BELIEFS**

**“How Palm Bay of Name Should Operate”**

# **PALM BAY PUBLIC WORKS REALITIES 2008**

# *Public Works Department Major Realities for 2008*

## **1. Waterways, Canal Systems and Swale Systems Needing Assistance**

- Dredging for navigable waterways
- Significant stormwater projects identified and not funded
- Maintenance of waterways, canals and swales at high expense
- Lot line ditches: 1100 need piping
- Managing stormwater runoff – NPDES requirements
- Differing approaches to swale maintenance: ditching vs. full depth excavation

## **2. Maintaining Older Infrastructure**

- Poor quality of original infrastructure
- Original infrastructure in need of replacement
- Lack of knowledge of the location and condition of infrastructure
- Limited funding for upgrade or maintenance of bridges
- Insufficient staff for maintaining older infrastructure
- Unwillingness of neighborhoods and residents to support the funding for infrastructure upgrade
- Tracking maintenance work projects (e.g. work order and determining project costs)

### **3. Stable Funding Needed for City Infrastructure**

- Conflicting funding priorities: visual enhancement vs. base level maintenance
- Need emphasis on routine/preventive maintenance which preserves city assets
- Facing impending infrastructure failures unless maintenance funding is adequate and consistent over time
- Residents' resistance to tax increase or funding necessary for maintenance
- Lack of local funding for attractive landscaped streets, streetscapes and medians
- Residents potential complaints on lack of landscape maintenance
- \$40 million plus backlog to bring street to "60" grade on P.C.I. to avoid future need for reconstruction

### **4. Traffic Capacity and Volume**

- Growing Palm Bay population that is auto dependent means increasing trip generations
- Traffic volume approaching road capacity
- Funding for addressing ineffective signal timing on major corridors
- Congestion problems not as severe as perceived by residents (e.g. impatience with signals and short-term congestion)
- Addressing speeding and traffic calming with neighborhood funding of solutions (e.g. 80% of neighborhood to agree)
- Hiring freeze and vacant positions

## **5. City Facilities Space Needs and Equipment**

- Need for new Public Works facility
- Fleet facility needs expansion
- Emergency facilities for Public Works Department and satellite offices
- Decentralizing maintenance staff to satellites which reduces costs and enhances responsiveness
- Fuel facilities and support satellite buildings
- Funding for going electronic and additional computer needs (60 employees with access to one computer)
- Sufficient fuel shortages for two month supply (normal City operations)

## **6. Customer Service Demands**

- New residents expect “city” services and immediate response
- Declining infrastructure conditions resulting in more service calls with limited capacity to respond to long-term problems
- Training field staff in customer service
- Frustrated customers seeking solutions outside the established process resulting in a frustrated staff due to citizens circumventing the process
- Education of public on “how to” access Public Works directly
- Building relations with Homeowners’ Associations
- Balancing fairness, equity and consistency vs. responsiveness to customers
- Budget cutbacks and impacts on customer services
- Lack of funding for long-term infrastructure problems
- Potential for 3-1-1 System and cross training among departments’ customer service individuals



## **7. Workload and Staff Capacity: Public Works in a Survival Mode**

- Hiring freeze and long medical leaves reducing number of Public Works staff
- City downsizing with continuing high expectations from Mayor and City Council and residents
- Reduction in force: 5 positions (10/07), 5 positions (1/08) and frozen positions
- Lean staffing prior to current budget situation in comparison to other cities – fewer number of Public Works employees
- Key staff working consistently beyond 40 hours a week
- Some tasks placed on the back burner and delayed due to lack of time and funding
- Determining services for elimination or reducing service level
- Competition among departments for scarce resources
- Using interdepartmental charges for Public Works services – who pays for services

# **PALM BAY VISION 2023**

# *City of Palm Bay Vision 2023*

## **PALM BAY**

is a ***CITY PREPARED FOR GROWTH*** <sup>(A)</sup>

with ***DIVERSE BUSINESS AND JOB OPPORTUNITIES*** <sup>(B)</sup>

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## **WE**

have an ***ATTRACTIVE, BEAUTIFUL CITY*** <sup>(C)</sup>

live in the ***SAFEST CITY IN BREVARD COUNTY,*** <sup>(D)</sup>

and continuously enjoy

***RECREATIONAL AND ENTERTAINMENT AMENITIES FOR ALL.*** <sup>(E)</sup>

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**A PERFECT PLACE TO GROW**

# *Palm Bay Vision 2023*

## **PRINCIPLE A**

### **CITY PREPARED FOR GROWTH**

#### **► Means**

1. Citizens believing that the City of Palm Bay is growing responsibly
2. City staff planning and prepared to grow
3. Financial resources to support defined services, service level and facilities
4. Full utility service and capacity throughout the City
5. Road capacity to serve our community
6. Schools, hospital and services to support residents and businesses

## **PRINCIPLE B**

### **DIVERSE BUSINESS AND JOB OPPORTUNITIES**

#### **► Means**

1. Higher paying jobs available in the community for residents
2. Proactive, aggressive business recruitment and retention with incentives
3. Light manufacturing businesses that can grow
4. Major businesses that create spin off businesses
5. Major distribution industries in Palm Bay including distribution and supply chain management
6. Clean environmentally sensitive businesses

## **PRINCIPLE C**

### **ATTRACTIVE, BEAUTIFUL CITY**

#### **► Means**

1. Attractive streetscapes and lighting
2. Quality lagoon and waterways
3. Attractive commercial and City properties
4. Multiple downtowns serving as community focal Points
5. Park system and open space serving the community
6. Strong identity, resident ownership and well-maintained neighborhoods

**PRINCIPLE D**  
**SAFEST CITY IN BREVARD**  
**COUNTY**

► **Means**

1. People feeling secure: any place, any time of day, any neighborhood
2. Citizens involved and taking responsibility for making our city safe (including V-Cops)
3. Emergency medical service and transport
4. Safe streets with red light running cameras
5. Timely response to all emergencies
6. Community prepared for hometown and homeland security
7. Low juvenile crime rate and gang activity

**PRINCIPLE E**  
**RECREATIONAL AND**  
**ENTERTAINMENT**  
**AMENITIES FOR ALL**

► **Means**

1. Public and private venues for leisure activities
2. Downtown on the river
3. Gathering places for people
4. Fishing, water related activities and opportunities for ecotourism, including public access to Stick Marsh (C-54) and Three Forks
5. Community Center in South Palm Bay
6. Something to do for all family generations and special needs populations
7. Partnering on leisure facilities and programs

# **PALM BAY GOALS 2013**

# ***Goals 2013***

**Strong Local Economy**

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**Improved Roads and Highway System and Traffic Flow**

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**City Government:  
Financially Sound, Top Quality Services**

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**Utility Services throughout the City**

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**Building a Strong Palm Bay Community  
with Quality Living**

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**Quality Development and Redevelopment**

# **PALM BAY PUBLIC WORKS PLAN 2008 – 2013**



# *Public Works Department Community Goals 2013*

**Quality Roads**

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**Effective Drainage System**

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**Improved Traffic Flow**

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**Increased Community Connectivity**

# Community Goal 1

## Quality Roads

### OBJECTIVES

1. Eliminate all dirt roads
2. Extend life of roads with P.C.I. 60+ – through ongoing maintenance
3. Reconstruct roads with P.C.I. 50 or below
4. Conduct preventative maintenance on roads with P.C.I. 50 – 60
5. Plan, install, maintain and fund attractive landscaping on major corridors
6. Develop dedicated funding for preventative road maintenance
7. Secure developer participation and funding for Emerson (NW), Malabar Road (West)
8. Develop Public Works capacity for pavement markings: small and medium projects, maintenance
9. Participate in planning for maintenance of Parkway and Interchange I-95
10. Establish a reasonable lighting standard with funding sources

### MEANS TO CITIZENS

1. Safe travel throughout Palm Bay
2. Maintaining and enhancing property values
3. Roads contributing to a sense of community
4. Value for their tax dollar
5. Quick response to pothole repairs
6. Support timely responses to emergency calls for services
7. Reduced maintenance cost for automobile repairs

### **SHORT TERM CHALLENGES AND OPPORTUNITIES**

1. Funding for roads
2. Rising fuel costs and impacts on city and residents
3. Staffing for traffic engineering and operations
4. Residents expectations and willingness to pay for services
5. Pending major road collapses
6. Defining direction of lighting

### **LONG TERM CHALLENGES AND OPPORTUNITIES**

1. Containing rising costs of materials
2. Resources for medium-size road projects (limited local availability of resources)
3. Public Works completing projects vs. contracting for projects
4. Developer funding for major corridor projects
5. High expectations by Mayor, City Council, City Manager and residents
6. Accurate estimates because of fluctuating construction costs – inflated estimates to City
7. Legal constraints and contracting requirements (e.g. liability of construction costs)
8. Involved in the planning for Parkway and I-95 interchange
9. Street lights and perception of personal security

### **ACTIONS 2008**

1. Street Light Master Plan: Policy, Criteria and Funding
2. Maintenance Levels of Service: Evaluation, Policy Direction and Funding
3. Palm Bay Landscaping: Design, FDOT Funding and Construction, Determination of Maintenance Costs
4. Dedicated Funding Options for Road Maintenance Study
5. Road Projects: Recommendations and Direction for 2009 Projects
6. Road Maintenance Study with Current Funding: Direction

### **MAJOR PROJECTS 2008**

1. Jupiter Bridge Projection (2008 – 2010)
2. Jupiter Boulevard Paving (Completed)
3. Emerson Drive (NE) Paving (Completed)
4. Unit 41 and 22 Reconstruction (Completed)

### **ACTIONS 2009 – 2013**

1. Malabar Road Collapse (Holiday Park to Eldron)
2. Emerson (NW) with Developer Participation
3. Malabar Road (West) with Developer Participation
4. Pace Drive Planning: Design and Funding
5. Gas Tax with Brevard County: Dedicated Funding for Road Maintenance
6. Landscaping Standards on Major Corridors: Evaluation, Policy Direction and Funding (Guideline for % for Maintenance)

# Community Goal 2

## Effective Drainage System

### OBJECTIVES

1. Develop and institutionalize a stormwater utility
2. Increase residents understanding of drainage system and their responsibilities
3. Develop pipe system for lot lines with funding sources
4. Maintain quality surface water
5. Upgrade stormwater system
6. Develop an effective mechanism for monitoring and measuring water quality
7. Have the capacity to respond to major failure of stormwater system
8. Upgrade swale maintenance through full depth excavation and restoration
9. Build stormwater system for three year storm
10. Develop fund for BMP at every outfall and a monitoring system
11. Improve direct discharge into river
12. Comply with NPDES requirements

### MEANS TO CITIZENS

1. Protection of homes from flooding
2. Reduction in flood insurance rates
3. Improved mosquito abatement
4. Maintaining mobility
5. Quality water in creeks and canals
6. Navigable waterways
7. Reduction in standing water

### SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Residents understanding the purposes of swales, stormwater system, 72 hours holding areas
2. Total Maximum Daily Load (TMDL): funding sources and monitoring
3. St. John's water quality restrictions
4. NPDES requirements and compliance
5. Pending major failures in the drainage system
6. Lacking of total information on drainage system

### LONG TERM CHALLENGES AND OPPORTUNITIES

1. Controlling erosion
2. Maintaining navigable waterways
3. Streamlining the driveway and lot drainage permitting process
4. Inconsistent permits for driveway with culverts at varying elevations from home to home

### **ACTIONS 2008**

1. Stormwater Division with Budget: Development
2. NPDES Compliance: Actions
3. Drainage Public Education Program: Expansion
4. Infrastructure Inventory: Development and Update

### **ACTIONS 2009 – 2013**

1. Storm Water Utility Study: Policy Direction and Actions
2. Drainage Facilities: Property Acquisition and Funding (Consistent with Stormwater Master Plan)
3. Full Depth Excavation and Restoration: Study and Direction
4. Storm Water Master Plan: Review and Update ('09)
5. Driveway: Study Non-compliance and Plan for Future
6. Driveway Permitting: Streamlining Process and Automation
7. Five Drainage Projects: Designed, Permitted and Pursue Grant

### **MAJOR PROJECTS 2008**

1. N.W. Jupiter – Drainage Project (Completed)
2. Firwood Avenue Drainage Project (7/08)
3. Palm Bay Point B.M.P. (7/08)
4. Port Malabar: Unit 6 Drainage Project (Completed)
5. Port Malabar: Unit Country Club and Drainage Project (10/08)
6. Basin 3: Phase II
7. Pipe Replacement (Citywide)
8. Emerson Drive (SE) Off Site Drainage (10/08)

# Community Goal 3

## Improved Traffic Flow

### OBJECTIVES

1. Reduce traffic congestion
2. Have predictable, acceptable travel time from point “A” to point “B” in Palm Bay
3. Define levels of service for intersections
4. Control alternative routes cutting through neighborhoods
5. Develop consistent speed limits throughout the city
6. Become a safe, pedestrian community
7. Have drivers complying with speed limits
8. Improve signs throughout the city
9. Facilitate traffic flow on major corridors through signal synchronization

### MEANS TO CITIZENS

1. Less frustration with traffic flow
2. Safer travel with less accidents
3. Saving time in travel
4. Less gas consumption
5. Convenience in daily life
6. Better emergency response time
7. Ability to evacuate during an emergency

### **SHORT TERM CHALLENGES AND OPPORTUNITIES**

1. Red light running cameras and coordination with Police Department
2. Maintaining street signs
3. Decreasing traffic impact fee revenues with building slowdown
4. Direction of cut-through traffic in neighborhoods (no funding for traffic calming devices)
5. Prioritizing intersection improvements and funding
6. Older designed road system that is not designed to facilitate traffic flow
7. Obtaining R.O.W. for road improvements

### **LONG TERM CHALLENGES AND OPPORTUNITIES**

1. Managing traffic volume
2. Hard to change drivers' habits
3. Street capacity and traffic flow
4. Mayor and Council setting speed limits (after discussions with developers)
5. Speeding in neighborhoods
6. Prioritizing traffic signals and funding
7. Developing the Parkway as an option
8. Emergency, short-term evacuation of Palm Bay



### **ACTIONS 2008**

1. Intersection Defined Level of Services: Study and Policy Direction
2. Transportation System Analysis (2003): Update and Specific Projects
3. Red Light Running Camera Program (Coordination with Police Department)
4. Speed Limits: Evaluation, Criteria and Method
5. Neighborhood Cut-through Reduction Traffic Counts, Problem Confirmation, Actions and Funding: Athens; Cranebrook; Brickell; Koutnik; Gould; Mandarin and Lemon; Underhill and Other Areas

### **MAJOR PROJECTS 2008**

1. Palm Bay Road Project
2. Signal Improvement Projects
  - Emerson – Walden
  - Walden – Wyoming
  - San Flippo - Cogan

### **ACTIONS 2009 – 2013**

1. Street Signs Replacement Program (9/09)
2. Street Signs Maintenance Program and Funding
3. Traffic Signal Interconnect Plan and Funding
4. Palm Bay Road (County) Signal Synchronization
5. Emergency Backup for Signals: Study and Actions
6. Signal Synchronization and Interconnect Connection

# Community Goal 4

## Increased Community Connectivity

### OBJECTIVES

1. Develop a more walk-able and bike-able community
2. Increase sidewalk connectivity
3. Develop limited multi-purpose trails connecting the neighborhoods, and linked to shopping areas
4. Develop pedestrian bridges over the canals
5. Access to effective public transportation going to destinations desired by residents

### MEANS TO CITIZENS

1. Friendlier community
2. Options for moving around the city
3. Recreation: walking and exercising
4. Personal fitness and wellness
5. Places to safely walk in the community
6. Ability to walk to schools safely
7. Alternative transportation choices for high gas prices

### **SHORT TERM CHALLENGES AND OPPORTUNITIES**

1. City not designed for pedestrians and bikes
2. Funding for sidewalks, pedestrian bridges and multi-use trails
3. Community “buy-in” to connectivity
4. Cooperation with Melbourne-Tillman on Project
5. Limited trail system
6. Vacating easements by Melbourne-Tillman and City canals
7. Residents’ use ATV

### **LONG TERM CHALLENGES AND OPPORTUNITIES**

1. Auto dependent city
2. Traffic congestion around schools
3. Building bridges over canals
4. Retrofitting roads and neighborhoods
5. “NIMBY” – attitude by residents
6. Design operation and use of public transportation
7. Connecting the community by connecting major gaps
8. Link between sidewalks and drainage (swales)
9. City’s role and purpose in connectivity
10. Community value difference over sidewalks and trails

### **ACTIONS 2008**

1. ATV: Evaluation and Policy Direction (Police Department)
2. Safe Routes to School Grants
3. Sidewalk Design and Funding: San Flippo; Cogan; DeGroodt; Wyoming; Salina
4. Sidewalk Projects (65+): Prioritization and Funding

### **MAJOR PROJECTS 2008**

1. Athens Drive (Completed)
2. Walden Sidewalk (Completed)

### **ACTIONS 2009 – 2013**

1. Pedestrian Bridge – Design and Funding: Golden Dove; Pigeon, Garvey
2. DOT Enhancement Grants
3. Public Transportation – Evaluation and Regulation: Bus Stops; Destinations; Routes
4. Par Street Sidewalk: Funding (Connector)
5. Basin 7 Sidewalks: Funding (Connector)
6. Liberty Park Sidewalks Project
7. S.E. Regional Parks
8. Master Trail and Sidewalk Plan: Review and Update
9. Cross City Trail System: Direction and Funding
10. School Sidewalks: Evaluation and Direction

# ***Public Works Department Organization Goals 2013***

**Facilities and Equipment that are Cost Effective and Sustainable**



**Top Quality, Productive Workforce**



**High Level of Customer Service**



**Up to Date, Usable Infrastructure Database**

# Organization Goal 1

## Facilities and Equipment that are Cost Effective and Sustainable

### OBJECTIVES

1. Incorporate “Green” concepts into facility designs and daily operations
2. Develop Public Works facilities that promote productivity and cost-effective service delivery
3. Reduce cost of vehicle maintenance
4. Up-to-date information technology both hardware and software
5. Develop effective records management and storage system
6. Maintain the average of fleet 4 – 5 years
7. Have a fuel-efficient fleet
8. Develop a sustainable emergency facility

### MEANS TO CITIZENS

1. Better services from the City
2. Tax dollars go further
3. Higher level of city productivity
4. Protection of the environment through an environmentally friendly fleet
5. Low costs to maintain facilities and equipment
6. Community pride in environmental responsibility

**SHORT TERM CHALLENGES  
AND OPPORTUNITIES**

1. Funding for information technology hardware and software
2. Training for new technology
3. Interdepartmental relationships
4. Cost of fuel (\$4 – \$5) and who pays
5. No incentives for department to save fuel

**LONG TERM CHALLENGES  
AND OPPORTUNITIES**

1. Geographic size of city – travel times within city
2. Piece-meal Public Works offices and facilities in poor condition
3. Employee resistance to change
4. Aging of Public Works maintenance fleet
5. Being prepared for any emergencies
6. Funding up-to-date equipment
7. Legal requirements and record storage
8. Recycling of concrete
9. Emerging hydrogen fuel
10. Shortage of alternative fuel vehicles

### **ACTIONS 2008**

1. Green Initiatives: Study and Actions
2. Recycling Concrete: Long-term Evaluation and Direction
3. Cost of Fuel – Evaluation (Who Pays) and Direction: Public Safety
4. Vehicle Replacement Program: Evaluation and Future Direction
5. Take Home Vehicle Policy and Alternative Operations: Evaluation and Direction
6. Facility Assessment Report: Determination of Direction and Actions
7. Work Order System (City Works): Implementation
8. Technology for GPS: Testing and Direction
9. Laptop and Computer: Evaluation and Direction

### **MAJOR PROJECTS 2008**

1. Main Building Renovation
2. Vehicle Wash Rack
3. Above Ground Tank Project
4. Garage Door Replacement (7/08)
5. Insulation at Garage (7/08)
6. Surveillance System Installation
7. Main Street Electronic Security Gateway

### **ACTIONS 2009 – 2013**

1. Public Works Building (Offices): Evaluation and Direction
2. Satellite Facilities: Evaluation, Direction and Location
3. Fueling Location: Regular and Hydrogen
4. Public Works Emergency Facility: Options Evaluation and Direction, Funding
5. Communications Equipment: Direction and Actions
6. Fire Alarm: Upgrade



# Organization Goal 2

## Top Quality, Productive Workforce

### OBJECTIVES

1. Develop a higher level of professionalism
2. Recruit and select a creative, highly-trained workforce
3. Retain the most productive employees
4. Develop continual, updated education and training programs for managers and employees
5. Maintain a strong safety record within Public Works
6. Strengthen performance accountability for managers and employees
7. Maintain competitive compensation packages
8. Obtain and maintain Public Works accreditation

### MEANS TO CITIZENS

1. Confidence in the quality of work
2. High level of productivity
3. Employees contributing to the community
4. Quality customer services from Public Works
5. Value for their tax dollars
6. Safe construction zones

### SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Resistance to change in daily operations
2. Hiring freezes
3. Retaining talented employees with tight budgets
4. Staff capacity and workload
5. Getting information to employees and understanding the message
6. Clear expectations for Public Works employees
7. Who should evaluate potential candidates for employment

### LONG TERM CHALLENGES AND OPPORTUNITIES

1. Taking the strategic plan to employees
2. Understanding Public Works accreditation
3. Varying commitment to public service
4. Shortage of technicians
5. Growing tension between public safety employees and other city employees
6. Changing nature and values of public employees today

### **ACTIONS 2008**

1. Public Works Reorganization
2. Accounting Processes and Accountant Position: Direction
3. Engineers with AutoCAD: Direction
4. Public Works Accreditation: Completion
5. Operating Policies: Review, Revision and Managers/Employees Understanding and Changes
6. New Performance Evaluation System: Implementation (Completed)

### **ACTIONS 2009 – 2013**

1. Training and Safety Manager: Position
2. Training Program: Implementation
3. Communications with Employees: Enhancement
4. Awards Program: Refinement
5. Marketing Palm Bay to Potential Employees: Development
6. Recruitment and Selection Process: Evaluation and Refinement

# Organization Goal 3

## High Level of Customer Service

### OBJECTIVES

1. Return phone call or contact within one business day
2. Have a site visit in 3 days
3. Provide follow-up contact within 3 days
4. Reflect “Service with PRIDE” throughout the City
5. Provide convenient access to Public Works services
6. Develop and maintain an effective mechanism for measuring customer satisfaction
7. Inform the residents in a timely manner before projects and actions
8. Seek and use residents’ input on appropriate projects, issues and plans
9. Develop 3-1-1 system that works for Public Works

### MEANS TO CITIZENS

1. Return for their tax dollar
2. Timely responses to a contact or call
3. Trust and confidence in Public Works staff
4. Access to employees supervisors and managers
5. Personal and courteous response and contact
6. “Can-do” problem solving approach

### CHALLENGES AND OPPORTUNITIES

1. Residents understanding and appreciation of Public Works’ – mission, programs and services
2. Measuring customer satisfaction
3. “How to” communicate with residents
4. Employees being ambassadors for Public Works
5. Say “No” and taking time to explain the decisions and actions
6. Justifying responses and actions in difficult budget constraints
7. Funding for centralized customer service
8. Employee “buy in” and support
9. Citizen circumventing the process through Mayor and Council, City Manager
10. Staff capacity to provide timely response in the future
11. Understanding the concerns of residents
12. Defining level of services and residents’ expectations
13. Consistent standards for Public Works employees: office and field
14. Knowing Mayor and City Council members – who they are

### **ACTIONS 2008**

1. 3-1-1 Development, including Customer Survey
2. Training Customer Services: Implementation
3. Frequently Asked Questions: Individual Response and Website
4. Status Reports to Mayor and Council

### **ACTIONS 2009 – 2013**

1. Customer Satisfaction System: Evaluation and Follow-up
2. Status Reports on Major/Long-term Projects for Businesses, Residents and Employees
3. Contact Standards and Monitoring/Tracking System: Development

# Organization Goal 4

## Up to Date, Usable Infrastructure Database

### OBJECTIVES

1. Have 100% citywide data base entered into the system
2. Provide usable reports for Public Works management
3. Develop usable data for projects and work planning
4. Determine the City's current and future infrastructure liability
5. Monitor the current condition of the City's infrastructure
6. Justify recommendations based upon accurate data and information

### MEANS TO CITIZENS

1. Accurate information on infrastructure which increases the City's operating efficiency
2. Ability for Public Works to respond with accurate and complete information
3. Proactive approach to problem solving and prevention
4. Extending the life of current infrastructure
5. Confidence in Public Works managing the City's infrastructure

**SHORT TERM CHALLENGES  
AND OPPORTUNITIES**

1. Populating the database
2. Organizing existing staff for data gathering, inspection and data entry
3. Funding for infrastructure upgrade or replacement
4. Residents' perception of "problem" compared to citywide needs and priorities
5. Co-dependent for acquisition of software funding, who pays, who benefits
6. Field employees having differing opinions on infrastructure

**LONG TERM CHALLENGES  
AND OPPORTUNITIES**

1. Technology for handheld data gathering in the field
2. Understanding the City's liability
3. Data gathering and inspection finding additional substandard infrastructure
4. Developing a total integrated department and citywide system
5. Time to complete data vs. other operating priorities

### **ACTIONS 2008**

1. City Works: Purchase
2. Staff Reorganization for Infrastructure Database
3. Training for Data Collection and Transfer: Development
4. Infrastructure Data Gathering

### **ACTIONS 2009 – 2013**

1. Conversion to Laptop: Funding
2. Hardware Acquisition and Funding
3. GASB 34: Response

# **CITY OF PALM BAY MISSION**



# ***Our Mission***

**The mission of the City of Palm Bay**

**is to be *FINANCIALLY SUSTAINABLE* <sup>(1)</sup>**

**and provide *CUSTOMER FRIENDLY***

***CITY SERVICES.* <sup>(2)</sup> We promote**

***COMMUNITY UNITY AND PRIDE* <sup>(3)</sup> and have**

***INVOLVED CITIZENS* <sup>(4)</sup> in making a**

**better Palm Bay community.**

# *Our Mission*

## **PRINCIPLE 1**

### **FINANCIALLY SUSTAINABLE**

#### **► Means**

1. Balanced and expanding tax base
2. Reasonable property tax rate with more diverse revenue sources
3. Less dependence on property tax
4. Adequate resources to support services
5. Retaining all businesses

## **PRINCIPLE 2**

### **CUSTOMER FRIENDLY CITY SERVICES**

#### **► Means**

1. Mayor, Council, City Manager, City staff having a community presence
2. Employees responsive to City customers
3. Providing helpful advice and finding a solution to problems
4. Taking time to clearly explain decisions and actions to citizens
5. City customers satisfied with their services and experience
6. City employees being accountable for the results

## **PRINCIPLE 3**

### **COMMUNITY UNITY AND PRIDE**

#### **► Means**

1. Pride in “Palm Bay” as our City
2. Attractive gateways and entrances distinguishing Palm Bay
3. City supporting strong community events for bringing people together
4. City partnering with community organizations
5. Strengthening neighborhoods: involvement and pride
6. Abolish use of units

## **PRINCIPLE 4**

### **INVOLVED CITIZENS**

#### **► Means**

1. Well informed citizens with better understanding of City
2. Citizens having access to City government
3. Citizens having opportunities for input to the City
4. Citizens influencing the future

# **PALM BAY PUBLIC WORKS MISSION AND SERVICE BUSINESSES**

# *Public Works – Our Mission*

**OUR MISSION IS TO:**

***PROVIDE SAFE STREETS AND***

***CONVENIENT TRAVEL,<sup>(1)</sup>***

***PROVIDE EMERGENCY RESPONSE***

***AND RECOVERY,<sup>(2)</sup>***

***HELP CITY DEPARTMENTS TO BE***

***SUCCESSFUL,<sup>(3)</sup>***

***PROTECT COMMUNITY INTERESTS AND***

***PROPERTY<sup>(4)</sup>***

***and DEVELOP COMMUNITY PARTNERSHIPS.<sup>(5)</sup>***

# *Public Works*

## *Our Mission*

### **PRINCIPLE 1**

#### **PROVIDE SAFE STREETS AND CONVENIENT TRAVEL**

##### **► Means**

1. Maintaining streets, streetscape and right-of-ways
2. Maintaining Traffic Control System
3. Designing streets
4. Regulating traffic: speed, volume, street widths, flow
5. Maintaining sidewalks, bike paths and trails
6. Planning, designing and maintaining school zone traffic control
7. Planning streets for future development and population growth

### **PRINCIPLE 2**

#### **PROVIDE EMERGENCY RESPONSE AND RECOVERY**

##### **► Means**

1. Clearing roads, bridges, sidewalks and drainage right-of-ways
2. Supporting Fire and Police
3. Cleaning up solid waste dumping and roadside debris
4. Responding to illicit discharges and support with hazardous wastes incidents
5. Managing disaster recovery
6. Clearing fire lines
7. Planning for and responding to natural disasters (e.g. bridge inspection, flood stage, etc.)
8. Providing technical assistance: safety related issues and maintenance of traffic
9. Providing temporary traffic control signage, emergency route signage and removing traffic signals (prior to emergency)

### **PRINCIPLE 3**

#### **HELP CITY DEPARTMENTS TO BE SUCCESSFUL**

##### **► Means**

1. Providing heavy equipment services and support (when resources are available)
2. Providing maps, engineering drawings and surveying services
3. Purchasing and maintaining city's fleet and fueling services
4. Acquiring land for parks, utilities, ROW, BCRA
5. Fabricating, installing and maintaining signs
6. Manage records (e.g. subdivision maps) and conducting research
7. Providing project management for city departments (e.g. CDBG and Parks)
8. Maintaining City's legal boundaries
9. Providing publication services
10. Reviewing of plats and benchmark information, annexations, vacation requests

## **PRINCIPLE 4**

### **PROTECT COMMUNITY INTERESTS AND PROPERTY**

#### **► Means**

1. Permitting processes and fees: lot drainage, driveways, subdivision inspections, right-of-way use and survey platting review
2. Maintaining construction standards for roads and drainage
3. Maintaining right-of-way use guidelines
4. Maintaining drainage system
5. Managing storm water (street sweeping, pollution control)
6. Protecting waterways: public access for recreation (boating, fishing)
7. Providing solid waste management
8. Controlling litter
9. Reviewing plan and road projects for Brevard County and Florida Department of Transportation owned and maintained roads
10. Maintaining City right-of-ways, streetscapes/medians and interchange landscapes

## **PRINCIPLE 5**

### **DEVELOP COMMUNITY PARTNERSHIPS**

#### **► Means**

1. Developing information and public education (NPDES, 311, website, etc.)
2. Liaisons with Florida Power and Light (FPL), Florida Department of Transportation (FDOT), Melbourne Tillman Water Control District, St. John's River Water Management District (SJRWMD), County-Wide Emergency Support Function #3, Waste Management, Florida East Coast Railroad
3. Working with Homeowners' Associations (HOA), community organizations, Friends of Turkey Creek
4. Providing technical assistance
5. Providing assistance to other cities
6. Working with Brevard County

# *Public Works Service Businesses*

## **PRIMARY BUSINESSES**

<b>Plan, Design, Implement and Manage City’s Capital and Major Projects</b>	<b>1</b>
<b>Manage Stormwater and Drainage System</b>	<b>1</b>
<b>Provide Emergency Response</b>	<b>1</b>
<b>Manage Solid Waste</b>	<b>2</b>
<b>Manage City Streets and Right-of-Ways</b>	<b>2</b>
<b>Manage City Vehicles and Equipment</b>	<b>2</b>

## **SECONDARY BUSINESSES**

<b>Provide Technical and Information Management</b>	<b>2</b>
<b>Respond to Customer Service Requests</b>	<b>3</b>
<b>Enforce Compliance to City Codes, Ordinances and Regulations</b>	<b>3</b>
<b>Plan for Future City Development</b>	<b>3</b>
<b>Community Outreach</b>	<b>4</b>

- 1 = Core Service – No Choice
- 2 = Core Service – Choice
- 3 = Quality of Life Services
- 4 – Community Add On Services



# *Public Works Service Businesses*

## **CORE SERVICE – NO CHOICE PLAN, DESIGN, IMPLEMENT AND MANAGE CITY’S CAPITAL AND MAJOR PROJECTS**

### **► Operating Elements**

- |  |   |
|--|---|
| 1. Develop scope and preliminary estimate for projects                         | 1 |
| 2. Establish and secure budget for each project                                | 1 |
| 3. Survey, design, draft and permit project                                    | 1 |
| 4. Establish construction schedule   | 1 |
| 5. Manage bid/pre-construction schedule  | 1 |
| 6. Purchase and manage materials and inventory control                         | 1 |
| 7. Construct project and maintain quality                                      | 1 |
| 8. Complete close-outs, including financial, permitting and grant requirements | 1 |
| 9. Complete inspections  | 1 |
| 10. Purchase property  | 1 |
| 11. Develop RFP on major projects  | 1 |
| 12. Review and select contractor on selected projects                          | 1 |
| 13. Complete construction estimates  | 2 |
| 14. Conduct community involvement program on selected projects                 | 4 |

## **CORE SERVICE – NO CHOICE MANAGE STORMWATER AND DRAINAGE SYSTEM**

### **► Operating Elements**

- |   |   |
|---|---|
| 1. Develop and upgrade stormwater model                             | 1 |
| 2. Identify needs for upgrades and improvement projects             | 1 |
| 3. Identify, design and complete drainage improvement projects      | 1 |
| 4. Monitor, record and report on NPDES and other agency regulations | 1 |
| 5. Develop public education programs                                | 1 |
| 6. Enforce NPDES requirements                                       | 1 |
| 7. Survey and complete inventory of stormwater system               | 2 |
| 8. Evaluate and inspect stormwater system                           | 2 |
| 9. Maintain drainage ditches, channels and canals                   | 2 |
| 10. Respond to emergency stormwater failures                        | 2 |

**CORE SERVICE – NO CHOICE**

**PROVIDE EMERGENCY RESPONSE**

► **Operating Elements**

- |   |   |
|---|---|
| 1. Develop and update Public Works continuity of operation plan                               | 1 |
| 2. Respond to emergencies (up to 55 mph winds)  | 1 |
| 3. Secure Public Works property, projects, signals and buildings prior to emergency           | 1 |
| 4. Clean up after emergency event   | 1 |
| 5. Assess damage and prepare report   | 1 |
| 6. Create project and reports for FEMA/FHWA   | 1 |
| 7. Document city’s activities and expenditures  | 1 |
| 8. Prepare reports for FEMA/FHWA  | 1 |
| 9. Prepare for pending major storm  | 2 |
| 10. Participate in developing and updating the city’s comprehensive emergency management plan | 2 |
| 11. Purchase and maintain emergency response equipment  | 2 |
| 12. Contact emergency vendors prior to event  | 2 |
| 13. Purchase emergency supplies   | 2 |
| 14. Develop and install emergency traffic safety signs  | 3 |
| 15. Secure staff’s families prior to event  | 3 |
| 16. Support community information within the city   | 3 |
| 17. Train Public Works staff for the emergency  | 4 |

**CORE SERVICE –CHOICE**

**MANAGE SOLID WASTE**

► **Operating Elements**

- |   |   |
|---|---|
| 1. Develop and maintain solid waste franchise agreement   | 1 |
| 2. Monitor and enforce solid franchise agreement          | 1 |
| 3. Monitor solid waste disposal fees                      | 1 |
| 4. Monitor closed land fill within the city               | 1 |
| 5. Develop and manage litter control programs             | 3 |
| 6. Develop and administer electronic collection events    | 3 |
| 7. Recycle city resources                                 | 4 |
| 8. Provide mulch to community                             | 4 |
| 9. Participate in County’s solid waste program activities | 4 |
| 10. Develop and administer battery recycle program        | 4 |

**CORE SERVICE –CHOICE**

**MANAGE CITY STREETS AND  
RIGHT-OF-WAYS**

► **Operating Elements**

- |   |   |
|---|---|
| 1. Sweep streets  | 1 |
| 2. Monitor and measure street condition (pavement management system)                            | 2 |
| 3. Regulate right-of-way use  | 2 |
| 4. Maintain streetscapes and right-of-ways  | 2 |
| 5. Maintain and inventory streets, sidewalks, right-of-ways                                     | 2 |
| 6. Install, design and maintain traffic signals   | 2 |
| 7. Inventory, install, design, fabricate and maintain traffic and street signs                  | 2 |
| 8. Inspect roads constructed by developers  | 2 |
| 9. Operate pothole repair program   | 3 |
| 10. Plan, design and construct road rehabilitation  | 3 |
| 11. Design, install and maintain sidewalks, bike paths and trails                               | 3 |
| 12. Plan, manage and pay for street light program   | 3 |
| 13. Design, install, fabricate and maintain special event signs, departmental signs and banners | 4 |

**CORE SERVICE –CHOICE**

**MANAGE CITY VEHICLES AND EQUIPMENT**

► **Operating Elements**

- |   |   |
|---|---|
| 1. Manage city fleet – policy development, fleet consultation/advice, cost accounting, fleet management software, performance monitoring and reporting, records, staffing, outsourcing, training, labor analysis, vehicle title/registration and fuel site management, monitoring warrantees, business plan annual report, service level agreements | 1 |
| 2. Provide preventive maintenance services – preventive maintenance scheduling, equipment inspection in shop and field, establish preventive maintenance intervals, notification to operators of preventive maintenance due and preventive maintenance evaluation   | 2 |
| 3. Repair equipment – in-shop repairs, field repairs, failure analysis, equipment modifications, 24/7 emergency response, welding and fabricating and tire replacement services   | 2 |
| 4. Manage vehicle and equipment replacement program – replacement policy, replacement analysis, replacement planning, specification development, acquisition, new vehicle preparation, outfitting and disposal  | 2 |
| 5. Control inventory – parts, fuel supply and liquids, tools, stock level analysis, warehousing and above and underground storage tanks, hazardous waste disposal   | 3 |
| 6. Manage and evaluate customer interaction – status reports, communication and coordination on more complex issues, planning on vehicle/ equipment replacement and needs due to growth, customer survey  | 4 |

**CORE SERVICE - CHOICE**  
**PROVIDE TECHNICAL AND**  
**INFORMATION MANAGEMENT**

► **Operating Elements**

- |  |   |
|--|---|
| 1. Develop and update city maps and subdivisions               | 1 |
| 2. Control records and documents                               | 1 |
| 3. Compile and prepare road mileage and classification reports | 1 |
| 4. Prepare transportation expenditure reports                  | 1 |
| 5. Maintain fleet and vehicle information                      | 1 |
| 6. Monitor and report information on old landfill site         | 1 |
| 7. Provide survey data (benchmarks)                            | 2 |
| 8. Collect and maintain traffic counts                         | 2 |
| 9. Maintain strategic performance system                       | 2 |
| 10. Maintain Public Works accreditation                        | 2 |

**QUALITY OF LIFE SERVICE  
RESPOND TO CUSTOMER SERVICE  
REQUESTS**

► **Operating Elements**

- |   |   |
|---|---|
| 1. Manage intake of request (phone, mail, website, other departments) | 2 |
| 2. Maintain customer service records                                  | 2 |
| 3. Process requests   | 3 |
| 4. Communicate with customers   | 4 |
| 5. Develop, implement and evaluate process improvements               | 4 |
| 6. Survey customer satisfaction                                       | 4 |

**QUALITY OF LIFE SERVICE  
ENFORCE COMPLIANCE TO CITY  
CODES, ORDINANCES AND  
REGULATIONS**

► **Operating Elements**

- |   |   |
|---|---|
| 1. Inspect city capital improvement projects  | 1 |
| 2. Review and approve new plats for compliance  | 1 |
| 3. Permit and inspect right-of-way use  | 2 |
| 4. Review and approve city road closures  | 2 |
| 5. Permit and inspect driveways   | 3 |
| 6. Permit and inspect lot drainage  | 3 |
| 7. Develop and maintain construction standards – right-of-ways and public equipment                       | 3 |
| 8. Update and upgrade codes, ordinances and regulations   | 3 |
| 9. Participate in development process and its impact on Public Works Department business responsibilities | 3 |
| 10. Work with external customers, builders and developers   | 3 |
| 11. Work with internal customers including Code Compliance and Building Divisions                         | 3 |

**QUALITY OF LIFE SERVICE**  
**PLAN FOR FUTURE CITY**  
**DEVELOPMENT**

► **Operating Elements**

- |   |   |
|---|---|
| 1. Acquire and preserve land for city projects                  | 1 |
| 2. Plan for future traffic capacity projects                    | 3 |
| 3. Plan for pedestrian projects                                 | 3 |
| 4. Review developments as it relates to Public Works Department | 3 |
| 5. Plan for Public Works Department facilities                  | 3 |

## COMMUNITY ADD ON SERVICE

### COMMUNITY OUTREACH

#### ► Operating Elements

- |   |   |
|---|---|
| 1. Notice for permanent road closures   | 1 |
| 2. Serve as liaison to government agencies  | 2 |
| 3. Participate and support City's boards, commissions, task forces and committees | 2 |
| 4. Maintain and upgrade website   | 3 |
| 5. Serve as liaison: Homeowners' Associations (HOA) and community organizations   | 3 |
| 6. Market Public Works Department services and programs                           | 4 |
| 7. Develop public and community information                                       | 4 |
| 8. Serve as liaison to non profit organizations                                   | 4 |
| 9. Develop education materials and programs                                       | 4 |
| 10. Notice for other road closures  | 4 |