



STRATEGIC PLAN

Fiscal Years 2015-2017

This document provides the City organization with a shared vision for managing our resources. This document is fluid. It is updated as we complete steps moving us closer to the organization's goals.

CITY OF CAPE CORAL MISSION, VISION AND VALUES

MISSION

The City of Cape Coral will provide its citizens with services in the most efficient and effective manner possible, while maintaining a sustainable, positive, safe, and caring community with a united spirit.

VISION

A vibrant, culturally diverse waterfront community that is the center of opportunity in Southwest Florida where families and businesses thrive.

VALUES

INTEGRITY

We are dedicated and committed to the delivery of services to our citizens with honesty, reliability and flexibility.

EMPATHY

We will be compassionate to others.

TEAMWORK

We will build and maintain productive working relationships and take pride in providing efficient and effective services.

CUSTOMER SATISFACTION

We will meet our citizens and customers needs in a professional and courteous manner. We will be proactive and achieve the highest level of excellence in our products and services.

QUALITY OF LIFE

In partnership with the community, we are stewards of our unique environment and quality of life, and meet the economic, social, cultural, institutional and environmental needs of our citizens.

FINANCIAL ACCOUNTABILITY

We are responsible and fiscally accountable for the City's assets and resources.

COMMUNICATION

We value a positive attitude, trust, initiative and compassion with a high standard of professionalism and open communication with our citizens.

Strategic Plan Elements and Initiatives

ELEMENT A: INCREASE ECONOMIC DEVELOPMENT AND REDEVELOPMENT IN THE CITY

Initiative A.1: Increase recruitment of new businesses to the City

Champion(s): City Manager, EDO, DCD, Public Works, Utilities, Parks and Recreation

Stakeholders: City Staff, City Council, Developers, Landowners, Residents, Business Owners

Desired Outcome: Increase the number of businesses, job creation and investment, thereby creating a more positive image, and stabilize the tax base of the City.

Action Steps:

- Foster relationships with the real estate community, developers and citizens to create ambassadors who will promote Cape Coral.
- Utilize customized incentives to encourage relocation to Cape Coral.
- Increase outreach efforts through opportunities such as trade shows, industry events, and one-on-one visitations
- Facilitate physical infrastructure development and site readiness through construction and renovation projects
- Create a more business-friendly environment
- Seek unique projects to create awareness and put Cape Coral on the map nationally and internationally. Destination, not location
- Determine the feasibility of developing the P3 Athletic Training Complex and Athletic Suites
- Develop Club Square
- Continue to support City Council/Mayor for special projects such as community planning, land acquisition planning, public/private partnerships and master planning (Community Visioning, Seven Islands, Bimini Basin)

ELEMENT A: INCREASE ECONOMIC DEVELOPMENT AND REDEVELOPMENT IN THE CITY.							
Strategic Initiative A.1: Increase recruitment of new business to the City.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Determine the feasibility of developing the P3 Athletic Training Complex and Athletic Suites							
Project determined feasible (Y/N)	P&R	TBD	TBD	TBD	TBD	TBD	TBD
2. Objective: Develop Club Square							
% Completion of Club Square project development cycle	City Manager EDO/DCD	0%	0%	10%	30%	50%	50%
3. Objective: Increase the number of businesses, job creation and investment, thereby creating a more positive image, and stabilize the tax base of the City							
# of New construction & renovation projects	City Manager EDO	135	140	145	145	150	715
Dollar value of new projects	City Manager EDO	\$10,544,500	\$11,000,000	\$11,500,000	\$11,500,000	\$12,000,000	\$56,000,000
# of New jobs created	City Manager EDO	1,650	1,700	1,800	1,800	1,900	8,850
# of New businesses	City Manager EDO	1300	1400	1550	1700	1850	7800
Increase in commercial assessed values	City Manager EDO	\$8,918,183	\$10,701,820	\$12,842,184	\$15,410,620	\$18,492,744	\$66,365,500
# of Recruitment events	City Manager EDO	18	20	30	35	40	143
# of Incentives provided	City Manager EDO	1	1	4	6	8	20
Dollar value of incentives provided	City Manager EDO	\$29,000	\$50,000	\$200,000	\$350,000	\$500,000	\$1,129,000

ELEMENT A: INCREASE ECONOMIC DEVELOPMENT AND REDEVELOPMENT IN THE CITY.							
Strategic Initiative A.1: Increase recruitment of new business to the City.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
4.	Continue to support City Council/Mayor for special projects such as community planning, land acquisition planning, public/private partnerships and master planning.						
Begin the following projects in FY 15 & complete in FY 16:	DCD Planning						
Community Visioning: % Complete	DCD Planning	N/A	5%	100%	N/A	N/A	N/A
Parks Master Plan: % Complete	DCD Planning	N/A	10%	100%	N/A	N/A	N/A
LUDR: Rewrite % Complete	DCD Planning	N/A	10%	100%	N/A	N/A	N/A
Seven Islands/NW Area: % Complete	DCD Planning	N/A	10%	100%	N/A	N/A	N/A
Hearing Examiner: % Complete	DCD Planning	N/A	0%	100%	100%	100%	100%
Bimini Basin: % of Visioning Complete	DCD Planning	N/A	90%	100%	N/A	N/A	N/A

Initiative A.2: Increase retention and expansion of existing businesses in the City

Champion(s): City Manager, EDO, DCD

Stakeholders: City Staff, City Council, Developers, Landowners, Residents, Business Owners

Desired Outcome: Create a positive business climate where an existing business knows where to seek assistance and growing businesses can obtain support and program based assistance thereby increasing the local job base and positively impacting the tax base.

Action Steps:

- Utilize customized incentives to support re-development and new investment
- Increase outreach efforts through local events and one-on-one visitation programs
- Establish job retention and redevelopment incentives
- Create an alternate lending resource to assist with business expansion and work in concert with traditional funding sources
- Bring Land Development Regulations up to date to meet developers' needs for today and encourage commercial development

ELEMENT A: INCREASE ECONOMIC DEVELOPMENT AND REDEVELOPMENT IN THE CITY.							
Strategic Initiative A.2: Increase retention and expansion of existing businesses in the City.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Enhance redevelopment in the City by streamlining Land Development Regulations							
Rate of turn around for special exceptions, variances, deviation, appeals	DCD Planning	38.20	30.00	30.00	30.00	30.00	30.00
Time for initial review for PDP's	DCD Planning	4.58	8	8	8	8	8
Customer wait time average at permit counter (minutes)	DCD Building	17	>15	>15	>15	>15	>15
Review time for misc. permits (days)	DCD Building	7	>7	>7	>7	>7	>7
Review time for residential permits (days)	DCD Building	10	>8	>8	>8	>8	>8
Review time for commercial permits (days)	DCD Building	10	>8/10	>8/10	>8/10	>8/10	>8/10
Completion of inspections on requested date	DCD Building	93%	<95%	<95%	<95%	<95%	95%
Proactive enforcement rate	DCD Code	72%	51%	53%	55%	57%	60%
Call response time for high priority calls (hours)	DCD Code	N/A	1	1	1	1	1
Call response time for standard calls (business days)	DCD Code	3	2	1	1	1	1
Time to accept application, review and comment (business days)	DCD Dev Svcs	6	7	<8	<8	<8	<8
Turnaround time for permits processed by Development Services (days)	DCD Dev Svcs	5	6	<6	<6	<6	<6

ELEMENT A: INCREASE ECONOMIC DEVELOPMENT AND REDEVELOPMENT IN THE CITY.							
Strategic Initiative A.2: Increase retention and expansion of existing businesses in the City.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
2. Create a positive business climate where existing businesses know where to seek assistance							
# of Renovation & expansion projects	City Manager EDO	120	130	130	135	135	650
Dollar value of renovation & expansion projects	City Manager EDO	\$11,178,888	\$12,000,000	\$12,700,000	\$13,500,000	\$14,000,000	63,378,888
# of Jobs created due to expansion	City Manager EDO	547	587	621	661	685	3,101
3. Objective: Create a positive business climate where growing businesses can obtain support and program based assistance thereby increasing the local job base positively impacting the tax base							
# of Organizational relationships established	City Manager EDO	31	35	40	43	47	47
# of Business retention outreach visits	City Manager EDO	574	600	750	800	800	3524

ELEMENT B: ENHANCE FINANCIAL SUSTAINABILITY DURING ALL ECONOMIC TIMES

Initiative B.1: Develop a balanced multi-year budget which provides the City's core services, capital assets and infrastructure, maintains appropriate reserves and debt service levels, and protects the City's credit rating

Champion(s): City Manager, FINANCE DEPARTMENT

Stakeholders: Residents, City Council, City Staff, and Rating Agencies

Desired Outcome: Develop, present, and have adopted a fully-balanced budget that maintains adequate levels of reserves while providing core services to include plans that address the capital and infrastructure requirements for providing those core services.

Action Steps:

- Annually prepare and present a multi-year budget to Council for its consideration
- Annually present a final year report
- Regularly meet with credit rating agencies, underwriters, and financial advisor to inform them on the status of the City's finances and any changes in policy or future plans.
- Update the City's financial policies; amend the current financial policy ordinance as necessary and obtain Council approval to include new or revised sources/uses.
- Create an annual procurement plan for City Council's approval with the goal of reducing the number of require agenda items for contractual service contracts and equipment purchases that have been approved in the annual operating budget.
- Implement action plan for all audit findings identified through our internal and external auditors

ELEMENT B: ENHANCE FINANCIAL SUSTAINABILITY DURING ALL ECONOMIC TIMES.								
Strategic Initiative B.1: Develop a balanced multi-year budget which provides the City's core services, capital assets and infrastructure, maintains appropriate reserves and debt service levels, and protects the City's credit rating.								
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal	
1. Objective: Annually prepare and present a multi-year budget to Council for its consideration								
Annual 3 year budget adopted	Finance	Yes	Yes	Yes	Yes	Yes	Yes	
2. Objective: Annually present a final year-end report								
Issue City's annual CAFR with an unqualified auditor opinion and no material weaknesses identified	Finance	Yes	Yes	Yes	Yes	Yes	Yes	
3. Objective: Regularly meet with credit rating agencies (Moody's, Fitch, etc.), underwriters and financial advisor to inform them on the status of the City's finances and any changes in policy or future plans.								
All credit ratings maintained or improved annually	Finance	Yes	Yes	Yes	Yes	Yes	Yes	
4. Objective: Update the City's financial policies; Amend the current Financial Policy Resolution as necessary and obtain Council approval to include new or revised sources/uses.								
Operating reserves maintained at or above the 2 month operating regular non-recurring operating expenses.	Finance	Yes	Yes	Yes	Yes	Yes	Yes	
5. Objective: Implement action plan for all audit findings identified through our internal and external auditors								
Meet the deadlines for completion of items identified in audit plan to address audit findings	Finance	Yes	Yes	Yes	Yes	Yes	Yes	

Initiative B.2: Diversify the City’s finances in order to address the Council’s priorities each fiscal year

Champion(s): City Manager, Finance Department

Stakeholders: Residents, City Council, City Staff, and Rating Agencies

Desired Outcome: Develop a balanced revenue structure whereby the General Fund is less susceptible to hard fluctuations of a single source

Action Steps:

- Maintain reliance and dependency on ad valorem tax receipts at or below 58% of annual general fund revenue sources excluding balances brought forward.
- Conduct LCEC and MEU Negotiations

ELEMENT B: ENHANCE FINANCIAL SUSTAINABILITY DURING ALL ECONOMIC TIMES.							
Strategic Initiative B.2: Diversify the City's finances in order to address the Council's priorities each fiscal							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1.	Maintain reliance and dependency on ad valorem tax receipts at or below 58% of annual General Fund revenue sources excluding balances brought forward						
Ad Valorem receipts as percentage of total General Fund revenue sources excluding balances brought forward	Finance	53%	51%	49%	49%	49%	47%
2.	Objective: Develop competing alternatives for municipalizing the City's electric utility versus extending the franchise agreement with LCEC.						
% Complete	City Manager	25%	50%	75%	100%	N/A	N/A

ELEMENT C: INVEST IN COMMUNITY INFRASTRUCTURE INCLUDING UTILITIES EXPANSION IMPROVEMENTS TO ENHANCE THE CITY'S ABILITY TO MEET THE NEEDS OF ITS CURRENT AND FUTURE RESIDENTS AND BUSINESSES

Initiative C.1: Continue the plan to expand utilities into all areas of Cape Coral and position the City to meet the future needs of the community at build-out

Champion(s): Utilities Extension, Utilities Department, City Manager

Stakeholders: City Staff, Council Members, Current and Future Utility Ratepayers, Bond holders, Local Businesses, Engineering Firms and Construction-related Industry, SRF Funding Program

Desired Outcome: Construct Southwest 6 & 7 Utilities Extension Project (UEP) (Water, Sewer, & Irrigation) areas by June 2015. Construct UEP North 2 Project (Water, Sewer, & Irrigation) by the end of 2017 and North 1 Project (Water, Sewer & Irrigation) by the end of 2019.

Action Steps:

- Continue to secure FDEP SRF project funding
- SW 6 & 7 Construction Completion
- Utilities Master Plan for North 1 and North 2
- North 2 Project Design and Assessment Completion
- North 2 Project Construction Completion
- North 1 Project Design and Assessment
- North 1 Project Construction
- Utilities Master Plan for North 3 through North 8 with focus on areas for proposed businesses

ELEMENT C: INVEST IN COMMUNITY INFRASTRUCTURE INCLUDING UTILITIES EXPANSION IMPROVEMENTS TO ENHANCE THE CITY'S ABILITY TO MEET THE NEEDS OF ITS CURRENT AND FUTURE RESIDENTS AND BUSINESSES.								
Strategic Initiative C.1: Continue the plan to expand utilities into all areas of Cape Coral and position the City to meet the future needs of the community at build-out.								
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal	
1. Objective: Secure FDEP SRF Project Funding								
% of Funds Secured	City Manager UEP	100%	N/A	50%	100%	N/A	100%	
2. Objective: Southwest 6 and 7 Project Construction Completion								
Southwest 6&7 Project Construction % of completion	City Manager UEP	58%	100%	N/A	N/A	N/A	100%	
3. Objective: Utilities Master Plan for North 1 and North 2								
Utilities Master Plan % of completion	City Manager UEP	N/A	100%	N/A	N/A	N/A	100%	
4. Objective: North 2 Project Design and Assessment completion								
North 2 Project Design & Assessment % of completion	City Manager UEP	N/A	40%	100%	N/A	N/A	100%	
5. Objective: North 2 Project Construction Completion								
North 2 Project Construction & Final Completion % of completion	City Manager UEP	N/A	N/A	30%	100%	N/A	100%	
6. Objective: North 1 Project Design								
North 1 Project Design % of completion	City Manager UEP	N/A	N/A	20%	80%	100%	100%	
7. Objective: North 1 Project Construction								
North 1 Project Construction % of completion	City Manager UEP	N/A	N/A	N/A	N/A	30%	30%	
8. Objective: Utilities Master Plan for North 3 through North 8								
% of Completion	City Manager UEP	N/A	N/A	50%	100%	N/A	100%	

OVERVIEW OF INITIATIVE C.2A-F: DEVELOP AND UPDATE MASTER PLANS FOR PRIORITY INFRASTRUCTURE IMPROVEMENTS

Champion(s): Respective Departments, Financial Services Department

Stakeholders: Residents, Customers, Visitors, City Council, and City Staff

Desired Outcome: Implement a master plan that is financially feasible and sustainable, thus providing for system expansion while simultaneously maintaining our current facilities thereby allowing us to maintain concurrency with the City's Comprehensive Plan and support Economic Development.

Initiative C.2a: Develop a Utilities Capital Improvement Plan to support master planning events in conjunction with the annual Rate Sufficiency Analysis.

Champion: Utilities Department

Stakeholders: City Staff, Council Members, Current & Future Utility Ratepayers, Bond Holders, Local Businesses, Engineering Firms and Construction-related Industry, Florida Department of Environmental Protection, City of Ft. Myers, Southwest Florida Regional Planning Council, Charlotte Harbor National Estuary Program, Lee County, and South Florida Water Management District.

Desired Outcome: Construct a reclaimed water river crossing that allows the City to receive reclaimed water from the City of Ft. Myers thereby increasing Cape Coral’s Irrigation water capacity while improving the water quality of the Caloosahatchee River by eliminating the need for Ft. Myers’ current wastewater discharge into the river. Design and permit Aquifer Storage and Recovery (ASR) well surface facilities.

Action Steps:

- Negotiate Inter-local agreement with City of Fort Myers
- Garner additional monetary support from the various stakeholders
- Complete final engineering design and permitting
- Complete construction
- Issue request for Proposals to design and permit ASR wells
- Design, permit, and construct ASR wellhead facilities.

ELEMENT C: INVEST IN COMMUNITY INFRASTRUCTURE INCLUDING UTILITIES EXPANSION IMPROVEMENTS TO ENHANCE THE CITY'S ABILITY TO MEET THE NEEDS OF ITS CURRENT AND FUTURE RESIDENTS AND BUSINESSES.								
Strategic Initiative C.2.a: Develop a Utilities Capital Improvement Plan to support master planning events in conjunction with the annual Rate Sufficiency Analysis.								
	Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1.	Objective: Begin work on at least 80% of authorized capital projects within the fiscal year the project was funded							
	Percentage of capital projects started in the funded fiscal year	Utilities	31%	40%	50%	60%	70%	80%

Initiative C.2b: Develop a master plan for an on-going Transportation Program. This includes determining a sustainable funding source related to this effort to maintain the City's existing transportation network.

Champion: Public Works Department

Stakeholders: Residents, Roadway Users, City Council, City Staff

Desired Outcome: Finalize a sustainable ongoing Roadway Resurfacing Plan, Bicycle Route Master Plan, and Streetlight Improvement Plan. This includes creating a reliable sustainable funding source to maintain the City's Roadway Resurfacing Program on appropriate life cycle.

Action Steps:

- Prepare 5 year paving plan for local roads, major roads and 2015 Phase I and present to CATC and Council
- Prepare specifications and estimates for Phase I to Procurement
- Prepare specifications and estimates for remaining portion of 2015 paving to Procurement Phase II
- Phase I
- Bid Opening Phase II (Subject to FSA)
- Department Recommendation Phase II (Subject to FSA)
- Council Consideration/Award Contract Phase II (Subject to FSA)
- Issue Notice to Process Phase II (Subject to FSA)
- Implement annual paving plan for major and local roads
- Implement annual sidewalk plan
- Design and sign 90 miles of bike routes within the City
- Initiate and complete the City's Bicycle Pedestrian Master Plan
- Determine the feasibility of expanding LeeTran Routes in Cape Coral towards Burnt Store Road
- Maintain the level of services of the bridges over the Caloosahatchee River servicing Cape Coral (Cape Coral Bridge, Midpoint Bridge, US41)
- Expand and enhance Median Beautification

ELEMENT C: INVEST IN COMMUNITY INFRASTRUCTURE INCLUDING UTILITIES EXPANSION IMPROVEMENTS TO ENHANCE THE CITY'S ABILITY TO MEET THE NEEDS OF ITS CURRENT AND FUTURE RESIDENTS AND BUSINESSES.							
Strategic Initiative C.2.b: Develop a master plan for an on-going Transportation Program. This includes determining a sustainable funding source related to this effort to maintain the City's existing transportation network.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Implement Annual Paving Plan for major and local roads							
Annual Paving Plan % of completion	Public Works	65%	100%	100%	100%	100%	100%
2. Objective: Implement Annual Sidewalk Plan							
Annual Sidewalk Plan % of completion	Public Works	90%	95%	100%	100%	100%	100%
3. Objective: Design and sign 90 miles of bike routes within the City							
% of Bike routes designed and signed	Public Works	95%	100%	0%	0%	0%	N/A
4. Objective: Initiate and complete the City's Bicycle Pedestrian Master Plan							
Bicycle Pedestrian Master Plan % of completion	Public Works	N/A	10%	80%	100%	N/A	100%
5. Objective: Determine the feasibility of expanding LeeTran Routes in Cape Coral							
Route Expansion determined feasible? (Y/N)	Public Works	N/A	N/A	N/A	N/A	N/A	N/A
6. Objective: Maintain the level of service of the bridges over the Caloosahatchee River servicing Cape Coral							
Level of Service Rating E/D (1)	Public Works	C/A (2)	C/A	C/A	N/A	N/A	C/A
(1) E/D = Cape Coral Bridge Adopted Level of Service (LOS) "E" Midpoint Bridge Adopted Level of Service (LOS) "D"							
(2) Per LCDOT AADT Counts							
7. Objective: Expand and enhance median beautification							
Miles of median beautified	Public Works	N/A	N/A	2.5 Mi	2.5 Mi	2.5 Mi	7.5 Mi

Initiative C.2c: Stormwater Master Plan

Champion: Public Works Department

Stakeholders: Stormwater Utility Customers, City Council, City Staff, and Engineering Firms

Desired Outcome: Complete a Stormwater Master Plan for the Entire City by February 2015 with eye towards floods protection and enhancing water quality.

Action Steps:

- Update Stormwater Fee Rate Analysis
- Complete Cape Coral Stormwater Master Plan
- Complete Rate Study/Cost Recovery Plan to support the Stormwater Master Plan
- Determine if stormwater fees are cost effective for business owners and conduct an analysis with rate consultant.

ELEMENT C: INVEST IN COMMUNITY INFRASTRUCTURE INCLUDING UTILITIES EXPANSION IMPROVEMENTS TO ENHANCE THE CITY'S ABILITY TO MEET THE NEEDS OF ITS CURRENT AND FUTURE RESIDENTS AND BUSINESSES.								
Strategic Initiative C.2.c: Stormwater Master Plan								
	Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1.	Objective: Update stormwater fee rate analysis							
	% of Update completed	Public Works	N/A	100%	N/A	N/A	N/A	N/A
2.	Objective: Complete the Stormwater Master Plan and establish list of capital projects							
	% Completed	Public Works	N/A	100%	N/A	N/A	N/A	N/A
3.	Objective: Determine if stormwater fees are cost effective for business owners and conduct an analysis with rate consultant							
	Fees are cost effective (Y/N)	Public Works	Y	Y	Y	Y	Y	Y

Initiative C.2d: Parks Master Plan

Champion: Parks and Recreation Department

Stakeholders: Residents, Parks Visitors, City Council, City Staff, and Friends of Wildlife

Desired Outcome: Update the Master Plan to reflect current state of the parks system and provide a recommendation to City Council with a prioritized list of projects for City at build-out.

Action Steps:

- Review resources available to update plan with in-house resources and initiate request for proposals for an outside services contract, if necessary. Identify fiscal resources of up to \$100,000 to complete the plan.
- Complete draft of plan update.
- Finalize updated plan.
- Review plan with City Council and create listing of priority projects.
- Finalize funding strategy to accomplish priority projects and create individual timelines for projects.

ELEMENT C: INVEST IN COMMUNITY INFRASTRUCTURE INCLUDING UTILITIES EXPANSION IMPROVEMENTS TO ENHANCE THE CITY'S ABILITY TO MEET THE NEEDS OF ITS CURRENT AND FUTURE RESIDENTS AND BUSINESSES.							
Strategic Initiative C.2.d: Parks Master Plan							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Update Parks Master Plan							
% Completed	P&R	NA	5%	100%	N/A	N/A	100%
% of Parks Master Plan Implemented	P&R	NA	N/A	N/A	2%	2%	4%

Initiative C.2e: Public Safety Facility Master Plan

Champion(s): Police Department, Fire Department

Stakeholders: Residents, Visitors, City Council, and City Staff

Desired Outcome: Create a Master Plan that provides public safety facilities to be strategically placed throughout the City to achieve service levels based on industry standards to include fire stations, police substations, and associated training facilities.

Action Steps:

- Develop a Facility Master Plan for the Fire Department
- Implement a Medical Priority Dispatch Plan to maximize the Cape Coral Fire Department’s resources
- Complete Public Safety Training Facility Master Plan

ELEMENT C: INVEST IN COMMUNITY INFRASTRUCTURE INCLUDING UTILITIES EXPANSION IMPROVEMENTS TO ENHANCE THE CITY'S ABILITY TO MEET THE NEEDS OF ITS CURRENT AND FUTURE RESIDENTS AND BUSINESSES.							
Strategic Initiative C.2.e: Public Safety Facility Master Plan							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Develop a Facility Master Plan for the Fire Department							
% of Plan completed	Fire	20%	40%	50%	75%	100%	100%
2. Objective: Implement a Medical Priority Dispatch Plan to maximize the Cape Coral Fire Department's resources							
% of Plan implemented	Fire	25%	50%	75%	100%	100%	100%
3. Objective: Complete Public Safety Training Facility Master Plan							
% of Plan completed	Police/ Fire	0%	20%	100%	N/A	N/A	N/A

Initiative C.2f: Economic Development Master Plan

Champion(s): EDO, Public Works, Utilities, DCD, Utilities Extension

Stakeholders: Residents, Business Owners, City Staff, and City Council

Desired Outcome: Create a comprehensive strategy and use it as a roadmap for economic development and related infrastructure development in the City in support of future commercial/industrial development.

Action Steps:

- Develop a RFP and hire a consultant to develop the plan
- City staff works with consultant to develop the plan
- City Council adopts the final Economic Development Plan
- Re-visit the plan annually to ensure work plans are achieving progress toward stated goals
- Facilitate physical infrastructure development based upon the plan
- Develop and pre-permit targeted areas to attract key developments

ELEMENT C: INVEST IN COMMUNITY INFRASTRUCTURE INCLUDING UTILITIES EXPANSION IMPROVEMENTS TO ENHANCE THE CITY'S ABILITY TO MEET THE NEEDS OF ITS CURRENT AND FUTURE RESIDENTS AND BUSINESSES.								
Strategic Initiative C.2.f: Economic Development Master Plan								
	Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1.	Objective: Create Economic Development Master Plan							
	% Completed	City Manager EDO	0%	0%	60%	100%	100%	100%
	Develop target areas to attract key development: %	City Manager EDO / DCD	10%	25%	50%	60%	70%	70%
2.	Objective: Re-visit the plan annually to ensure work plans are achieving progress toward stated goals							
	% of Plan Implemented	City Manager EDO	0%	0%	10%	25%	35%	35%

ELEMENT D: IMPROVE THE CITY’S IMAGE WITH THE PURPOSE OF BUILDING LASTING RELATIONSHIPS WITH OUR RESIDENTS AND VALUABLE PARTNERSHIPS WITH OTHER ORGANIZATIONS, AND CONTINUALLY PROVIDE A WELL-BALANCED AND POSITIVE WORKPLACE FOR OUR INTERNAL STAKEHOLDERS.

Initiative D.1: Emphasize the City’s success and positive attributes

Champion(s): PIO, City Manager, City Council, EDO

Stakeholders: Current/Future Residents and Businesses, City Employees, Elected Officials

Desired Outcome: Cape Coral gains more favorable recognition for positive qualities.

Action Steps:

- Publish quarterly community newsletter and distribute to all residents and businesses highlighting City programs and accomplishments
- Use City’s social media tools (specifically Facebook) to publicize successes
- Look for opportunities to provide “good news” options to the media.
- CM Business roundtable meetings
- Weekly press released highlighting areas of success or successful endeavors

ELEMENT D: IMPROVE THE CITY'S IMAGE WITH THE PURPOSE OF BUILDING LASTING RELATIONSHIPS WITH OUR RESIDENTS AND VALUABLE PARTNERSHIPS WITH OTHER ORGANIZATIONS, AND CONTINUALLY PROVIDE A WELL-BALANCED AND POSITIVE WORKPLACE FOR OUR INTERNAL STAKEHOLDERS.							
Strategic Initiative D.1: Emphasize the City's successes and positive attributes.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1.	Objective: Publish quarterly community newsletter and distribute to all residents and businesses highlighting City programs and accomplishments						
# of Newsletters distributed to residents	City Mgr PIO	N/A	N/A	71,000/qtr	72,000/qtr	73,000/qtr	100%
# of Newsletters distributed to businesses	City Mgr PIO	N/A	N/A	3,500/qtr	3,600/qtr	3,700/qtr	100%
2.	Objective: Use City's social media tools (specifically Facebook) to publicize successes						
# of People reached via Facebook posts	City Mgr PIO	N/A	N/A	2,500/wk	2,500/wk	2,500/wk	80%
3.	Objective: Provide "good news" options to the media						
# of "Good News" stories provided	City Mgr PIO	N/A	N/A	26/yr	26/yr	26/yr	100%
4.	Objective: Weekly press released highlighting areas of success or successful endeavors						
# of press releases	City Mgr PIO	N/A	N/A	52/yr	52/yr	52/yr	100%

Initiative D.2: Provide an open government, accountability, and transparency, to increase public trust and understanding

Champion(s): City Manager, City Council

Stakeholders: Citizens, Employees, Elected Officials, Media

Desired Outcome: Public trust and knowledge of City government increases, and differing opinions can be expressed and heard with greater respect.

Action Steps:

- Extend Electronic Permitting to encompass additional permit types
- Implement Electronic Plan Review
- Implement the CivicTRAK Mobile Citizen app changes
- Migrate from SIRE Agenda to NovusAGENDA
- Maintain Munetrix Municipal Benchmarking application
- Digitize permits, plans, and blueprints
- Use social media tools to provide information and access to the citizens (Facebook, online chats, Ustream)
- Increase civic engagement via various means including, but not limited to, online chats, electronic town halls, targeted charrettes, offsite council meetings, department community initiatives, and other social media opportunities.
- Conduct biennial Citizen Survey to seek input from the community
- Engage current and potential members of all volunteer boards

ELEMENT D: IMPROVE THE CITY'S IMAGE WITH THE PURPOSE OF BUILDING LASTING RELATIONSHIPS WITH OUR RESIDENTS AND VALUABLE PARTNERSHIPS WITH OTHER ORGANIZATIONS, AND CONTINUALLY PROVIDE A WELL-BALANCED AND POSITIVE WORKPLACE FOR OUR INTERNAL STAKEHOLDERS.							
Strategic Initiative D.2: Provide an open government, accountability and transparency to increase public trust and understanding.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Extend Electronic Permitting to encompass additional permit types							
% of Residential Permit Applications that are electronic	DCD / ITS	17.0%	33.0%	38%	43%	48%	<50%
% utilization of available electronic permit types	DCD / ITS	30.6%	60.3%	65%	68%	70%	70%
% of Permit types that were applied for that can be applied for electronically	DCD / ITS	8.9%	11.4%	18%	25%	30%	<35%
2. Objective: Implement Electronic Plan Review							
# Types available at end of period	DCD / ITS	0	12	12	18	20	<20
3. Objective: Implement CRW CivicTRAK for the one year trial period authorized by Council							
% of Implementation completed	ITS	N/A	100%	100%	100%	100%	100%
4. Objective: Migrate from SIRE Agenda Management to NovusAGENDA							
% of Migration completed	City Clerk / ITS	N/A	100%	N/A	N/A	N/A	N/A
5. Objective: Maintain Munetrix Municipal Benchmarking application							
% of Maintenance completed	Finance / ITS	N/A	100%	100%	100%	100%	100%
6. Objective: Digitize 270 boxes of residential/commercial permits, 60 boxes of plans, 90 boxes of miscellaneous permits and 922 rolled plans and blueprints that are currently stored offsite							
% of Permits, plans and blueprints digitized	City Clerk	N/A	100%	N/A	N/A	N/A	N/A

ELEMENT D: IMPROVE THE CITY'S IMAGE WITH THE PURPOSE OF BUILDING LASTING RELATIONSHIPS WITH OUR RESIDENTS AND VALUABLE PARTNERSHIPS WITH OTHER ORGANIZATIONS, AND CONTINUALLY PROVIDE A WELL-BALANCED AND POSITIVE WORKPLACE FOR OUR INTERNAL STAKEHOLDERS.							
Strategic Initiative D.2: Provide an open government, accountability and transparency to increase public trust and understanding.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
7. Objective: Increase civic engagement and access to information							
# of Followers, likes & email opt-in's	P&R	FB P & R 1867-2697, 830 FB Sun Splash 11468-14785, 3317 FB Coral Oaks 615-765, 150 Constant Contact 11601-13949, 2348	Social Media-increase 15% email increase 10%	Social Media-increase 15% email increase 10%	Social Media-increase 15% email increase 10%	Social Media-increase 15% email increase 10%	Social Media-increase 15% email increase 10%
8. Objective: Use social media tools to provide information and access to the citizens (Facebook, Ustream)							
# of Likes	City Mgr PIO	N/A	N/A	4,000	4,500	5,000	100%
# Programs Broadcast via Ustream	City Mgr PIO	N/A	N/A	100/yr	100/yr	100/yr	100%
9. Objective: Conduct biennial Citizen Survey to seek input from the community							
% of Survey respondents who rated City services as <i>Good</i> or <i>Excellent</i> in most recent survey	City Mgr PIO	N/A	N/A	N/A	75%	N/A	100%
10. Objective: Use social media tools to engage citizens (e.g. chats)							
# of chats hosted	City Mgr PIO	N/A	N/A	4	4	4	100%
11. Objective: Provide online Q&A outlet for citizens							
# of inquiries answered on online support center	City Mgr PIO	N/A	N/A	500/yr	500/yr	500/yr	100%
12. Objective: Engage current and potential members of all volunteer boards							
Average applicants per number of open board positions	City Clerk	85%	90%	95%	100%	105%	110%

Initiative D.3: Establish and maintain proactive partnerships with community, organizations, and external government agencies

Champion(s): City Manager, All Departments

Stakeholders: City staff, Elected Officials, Other Government Officials, Community Leaders, General Public

Desired Outcome: Improved relationships and willingness to work together on shared values with other elected bodies. More proactive involvement from citizens groups to encourage ideas and support.

Action Steps:

- Continue to maintain business relationships with the CCCIA along with the Chamber of Commerce, the Cape Coral Realtors Association and local business leaders
- Continue our community outreach programs through community presentations, participation in community events and educational opportunities
- Continue speaking engagements with state associations, realtor associations, community groups and neighborhood associations
- Continue to partner with the "Take Pride in the Cape" volunteer program
- Increase presence at state level to lobby on behalf of City of Cape Coral initiatives and interests.
- Determine the feasibility of negotiating inter-local agreement between Florida Governmental Utility Authority and/or Lee County and the City of Cape Coral for reclaimed water inter-connect.
- Continue to provide support for the Community Redevelopment Area Board
- Continue to provide support for the Regional Planning Council
- Maintain membership of one elected official and one staff person on Florida League of Cities Committees
- Conduct creative campaigns to maintain and grown contributions from the community (Parks and Rec)

ELEMENT D: IMPROVE THE CITY'S IMAGE WITH THE PURPOSE OF BUILDING LASTING RELATIONSHIPS WITH OUR RESIDENTS AND VALUABLE PARTNERSHIPS WITH OTHER ORGANIZATIONS, AND CONTINUALLY PROVIDE A WELL-BALANCED AND POSITIVE WORKPLACE FOR OUR INTERNAL STAKEHOLDERS.							
Strategic Initiative D.3: Establish and maintain proactive partnerships with community, organizations and external governmental agencies.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Determine the feasibility of negotiating inter-local agreement between Florida Governmental Utility Authority and/or Lee County and the City of Cape Coral for reclaimed water inter-connect and begin final engineering design and permitting							
Project determined feasible (Y/N)	Utilities	Yes	Yes	Yes	Yes	Yes	Yes
2. Objective: Continue to provide support for the Community Redevelopment Area Board							
# of Tasks assigned	DCD Planning	8	3	2	2	2	2
% of Tasks completed	DCD Planning	100%	100%	100%	100%	100%	100%
3. Objective: Continue to provide support for the Regional Planning Council							
# of Tasks assigned	DCD Planning	0	1	1	1	1	1
% of Tasks completed	DCD Planning	0	10%	100%	100%	100%	100%
4. Objective: Continue to maintain business relationships with the CCCIA along with the Chamber of Commerce, the Cape Coral Realtors Association and local business leaders.							
% Increase/decrease in # of functions and committee meetings participated in	DCD Building	100%	100%	100%	100%	100%	100%
% Increase/decrease in # of business relationships	DCD Building	100%	100%	100%	100%	100%	100%
5. Objective: Continue our community outreach programs through community presentations, participation in community events and educational opportunities							
% Increase/decrease in educational opportunities provided through community outreach	DCD Code	12%	25%	42%	58%	75%	100%

Cape Coral Strategic Plan

2015-
2017

Strategic Initiative D.3: Establish and maintain proactive partnerships with community, organizations and external governmental agencies.								
	Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
6.	Objective: Continue speaking engagements with state associations, realtor associations, community groups and neighborhood associations							
	% Increase/decrease in scheduled engagements	City Manager	N/A	36 mtgs	2%	2%	2%	6%
	% Increase/decrease in scheduled engagements	City Manager UEP	N/A	80%	50%	80%	50%	80%
	% Increase/decrease in scheduled engagements	ITS	2 mtgs	0%	50%	0%	0%	50%
	% Increase/decrease in scheduled engagements	City Clerk	2 mtgs	50%	50%	100%	100%	150%
	% Increase/decrease in scheduled engagements	Police	22 mtgs	5%	10%	15%	20%	5% yearly
	% Increase/decrease in scheduled engagements	Fire	N/A	15.22%	32.61%	47.83%	60.87%	67.39%
	% Increase/decrease in scheduled engagements	Finance	N/A	78 mtgs	3%	3%	3%	3% yearly
	% Increase/decrease in scheduled engagements	HR	N/A	N/A	N/A	N/A	N/A	N/A
	% Increase/decrease in scheduled engagements	DCD	10%	20%	40%	60%	80%	100%
	% Increase/decrease in scheduled engagements	P&R	N/A	10%	12%	14%	15%	15%
	% Increase/decrease in scheduled engagements	Utilities	1 mtg	100%-2	50%-3	50%-4	0%-4	0%-4

Strategic Initiative D.3: Establish and maintain proactive partnerships with community, organizations and external governmental agencies.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
7. Objective: Continue to partner with the "Take Pride in the Cape" volunteer program							
% Increase/decrease in # of volunteers	DCD Code	25%	50%	100%	300%	400%	500%
% of Violations abated as a result of voluntary compliance	DCD Code	96%	96%	96%	96%	96%	98%

Initiative D.4: Develop a culture of professionalism to retain and attract talented employees

Champion(s): City Manager, Human Resources

Stakeholders: City Staff, City Council

Desired Outcome: Promote and continue a positive and proactive work environment within the City in order to create and maintain good working relationships.

Action Steps:

- Enhance employee recognition programs
- Development of employees to enhance skills, overall engagement, and internal networking. Strengthening internal relationships
- Implement a Learning and Growth Management System
- Retain and attract talented employees for the City

ELEMENT D: IMPROVE THE CITY'S IMAGE WITH THE PURPOSE OF BUILDING LASTING RELATIONSHIPS WITH OUR RESIDENTS AND VALUABLE PARTNERSHIPS WITH OTHER ORGANIZATIONS, AND CONTINUALLY PROVIDE A WELL-BALANCED AND POSITIVE WORKPLACE FOR OUR INTERNAL STAKEHOLDERS.							
Strategic Initiative D.4: Develop a culture of professionalism to retain and attract talented employees							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Enhance Employee Recognition Programs							
Conduct meetings to review programs in place and discuss implementation of new programs (Y/N)	HR	N/A	Y	Y	Y	Y	Y
% of Programs implemented from meetings	HR	N/A	>80%	>80%	>80%	>80%	>80%
2. Objective: Development of employees to enhance skills, overall engagement, and internal networking. Strengthen internal relationships.							
Develop committee to hold strategic review meetings to implement or renew programs (Y/N)	HR	N/A	Y	Y	Y	Y	Y
% of Programs implemented or renewed	HR	100%	>80%	>80%	>80%	>80%	>80%
3. Objective: Implement a Learning and Growth Management System							
% implemented	HR	N/A	N/A	100%	N/A	N/A	N/A
4. Objective: Retain and attract talented employees for the City							
Days to fill position openings	HR	42	<43	<43	<43	<43	<43
% of Applicants who meet minimum job qualifications	HR	58%	>50%	>50%	>50%	>50%	>50%

ELEMENT E: INCREASE QUALITY OF LIFE FOR OUR CITIZENS BY DELIVERING PROGRAMS AND SERVICES THAT FOSTER A SAFE COMMUNITY

INITIATIVE E.1A: Public Safety Human Resource Development

Champion: Police Department

Stakeholders: City Staff, City Council, Business Owners, Landowners, Residents, and Visitors

Desired Outcome: Enhance staffing levels by rebuilding specialized units that were thinned or eliminated due to position eliminations.

Action Steps:

- Evaluate options for increasing authorized staffing level to enhance service delivery by way of specialized units

ELEMENT E: INCREASE QUALITY OF LIFE FOR OUR CITIZENS BY DELIVERING PROGRAMS AND SERVICES THAT FOSTER A SAFE COMMUNITY.								
Strategic Initiative E.1.a: Public Safety Human Resource Development								
	Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1.	Objective: Evaluate options for increasing authorized staffing level to enhance service delivery by way of specialized units							
	% Completed	Police	83%	84.50%	90%	92%	95%	3-5%

Initiative E.1b: Public Safety Capital Asset Plan

Champion: Fire Department

Stakeholders: City Staff, City Council, Business Owners, Landowners, Residents and Visitors

Desired Outcome: Create a Master Plan which would allow for the investment in and monitoring of public safety capital assets to enhance service delivery

Action Steps:

- Implementation of a Fire Master Plan including capital investment

ELEMENT E: INCREASE QUALITY OF LIFE FOR OUR CITIZENS BY DELIVERING PROGRAMS AND SERVICES THAT FOSTER A SAFE COMMUNITY.							
Strategic Initiative E.1.b: Public Safety Capital Asset Plan							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Implementation of Fire Master Plan including capital investment							
% of Plan implemented	Fire	N/A	10%	20%	40%	60%	80%

Initiative E.1c: Community/Police Collaboration

Champion: Police Department

Stakeholders: City Staff, City Council, Business Owners, Landowners, Residents, and Visitors

Desired Outcome: Continuous improvement in community participation and engagement to enhance service delivery.

Action Steps:

- Evaluate effectiveness of a 3-1-1 Call Center
- Implement program for direct citizen to Chief communication through advertised “Town Hall” style meetings

ELEMENT E: INCREASE QUALITY OF LIFE FOR OUR CITIZENS BY DELIVERING PROGRAMS AND SERVICES THAT FOSTER A SAFE COMMUNITY.								
Strategic Initiative E.1.c: Community/Police Collaboration								
	Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1.	Objective: Implement program for direct citizen to Chief communication through advertised "Town Hall" style meetings							
	% of Program implemented	Police	0%	100%	100%	100%	100%	Maintain
2.	Objective: Evaluate effectiveness of a 3-1-1 Call Center							
	% Completed	Police/ ITS	0%	100%	N/A	N/A	N/A	N/A

Initiative E.2a: Establish a good level of service based on industry standards

Champion(s): Police Department, Fire Department

Stakeholders: City Staff, City Council, Business Owners, Landowners, Residents, and Visitors

Desired Outcome: Develop and implement strategies to improve response time for service calls.

Action Steps:

- Maintain accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the Commission for Florida Law Enforcement Accreditation (CFA) (Police)
- Review results of Phase 1 with the City Manager and Council
- Upon Council approval, implement Phase II of Medical Priority Dispatch Plan
- Complete the First Department’s Master Plan to include the addition of Fire Stations 11 and 12 to be constructed by 2020

ELEMENT E: INCREASE QUALITY OF LIFE FOR OUR CITIZENS BY DELIVERING PROGRAMS AND SERVICES THAT FOSTER A SAFE COMMUNITY.								
Strategic Initiative E.2.a: Establish a good level of service based on industry standards.								
	Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1.	Objective: Maintain accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the Commission for Florida Law Enforcement Accreditation (CFA)							
	Accreditation maintained	Police	100%	100%	100%	100%	100%	Maintain

Initiative E.2b: Maintain the community’s Insurance Services Office (ISO) rating

Champion: Fire Department

Stakeholders: City Staff, City Council, Business Owners, Landowners, Residents, and Visitors

Desired Outcome: Develop and implement a strategy to maintain the community’s Insurance Services Offices (ISO) rating, as well as Firefighter safety.

Action Steps:

- Conduct an independent review of our PPC classification
- Improve ISO rating

ELEMENT E: INCREASE QUALITY OF LIFE FOR OUR CITIZENS BY DELIVERING PROGRAMS AND SERVICES THAT FOSTER A SAFE COMMUNITY.							
Strategic Initiative E.2.b: Maintain the community's Insurance Services Office (ISO) rating.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Conduct an independent review of our PPC classification							
% of Review completed	Fire	0%	100%	100%	100%	100%	100%
2. Objective: Improve ISO rating							
ISO Rating	Fire	3	3	3	3	2	2

Initiative E.2c: Increase the community’s education and involvement in Emergency Management Programs

Champion(s): Fire Department

Stakeholders: City Staff, City Council, Business Owners, Landowners, Residents, and Visitors

Desired Outcome: Increase community’s overall level of awareness and preparedness as it relates to potential year-round natural and man-made hazards in Cape Coral, including the effects of tropical weather systems, wildfires, and flooding events.

Action Steps:

- Increase the number of CERT classes offered per year to four with a measured retention of 25 additional active CERT volunteers

ELEMENT E: INCREASE QUALITY OF LIFE FOR OUR CITIZENS BY DELIVERING PROGRAMS AND SERVICES THAT FOSTER A SAFE COMMUNITY.							
Strategic Initiative E.2.c: Increase the community's education and involvement in Public Safety Programs.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
Objective: Increase the number of CERT classes offered per year to four with a measured retention of 25 additional active CERT volunteers							
# of CERT classes offered	Fire	3	4	5	5	6	6
# of CERT volunteers added	Fire	75	100	125	150	200	200

ELEMENT F: ENHANCE THE QUALITY OF LIFE THROUGH ARTS AND CULTURE TO CREATE AND PROMOTE A VIBRANT, CULTURALLY DIVERSE COMMUNITY.

Initiative F.1: Establish Cape Coral as a destination of Arts and Culture for residents and visitors.

Champion: Parks and Recreation Department

Stakeholders: City Staff, City Council, Residents, and Visitors

Desired Outcome: Expanded opportunities with Arts Studio, Art League, Community Theatre, and Art Festivals.

Action Steps:

- Coordinate with private fine arts and cultural arts organizations to provide expanded cultural and fine art opportunities.
- Explore grant opportunities to purchase artwork to display in the City

ELEMENT F: ENHANCE THE QUALITY OF LIFE THROUGH ARTS AND CULTURE TO CREATE AND PROMOTE A VIBRANT, CULTURALLY DIVERSE COMMUNITY							
Strategic Initiative # F.1: Establish Cape Coral as a destination of Arts and culture for residents and visitors.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Coordinate with private fine arts and cultural arts organizations to provide expanded cultural and fine art opportunities							
# of Partnerships	P&R	37	37	40	40	48	48
2. Objective: Explore grant opportunities to add artwork and sculptures to the City							
# of grants identified/researched	P&R	2	6	8	10	10	10
# of grants applied for	P&R	0	0	2	2	2	2

Initiative F.2: Increase the Community’s education and involvement in Cape Coral’s cultural and recreational opportunities

Champion: Parks and Recreation Department

Stakeholders: City Staff, City Council, Residents, and Visitors

Desired Outcome: Increase community’s overall level of awareness of the City’s culture and increase the overall participation in activities offered by the City which highlight cultural opportunities and elements.

Action Steps:

- Upgrade and expand facilities within existing parks
- Continue to utilize Four Mile Cove Ecological Park, Sirenia Vista, and Rotary Park as centers for environmental education and recreational opportunities.
- Expand aquatic programs in aquatic centers
- Expand Youth programs
- Expand eco-tourism and environmental programs
- Expand Special Needs programs

ELEMENT F: ENHANCE THE QUALITY OF LIFE THROUGH ARTS AND CULTURE TO CREATE AND PROMOTE A VIBRANT, CULTURALLY DIVERSE COMMUNITY							
Strategic Initiative # F.2: Increase the Community's education and involvement in Cape Coral's cultural and recreational opportunities							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Upgrade and expand facilities within existing parks							
% of Completion of AIP Projects	P&R	20%	35%^	100%	100%	100%	100%
2. Objective: Continue to utilize Four Mile Cove Ecological Park, Sirenia Vista, and Rotary Park as centers for environmental education and recreational opportunities.							
# of attendance at Four Mile Cove Ecological Preserve & Rotary Park Environmental Center	P&R	97,760	98,600	100,000	101,800	103,100	105,000
3. Objective: Expand aquatic programs in aquatic centers							
# of Attendance: Sun Splash & Yacht Club Pool	P&R	152,122	164,500	175,250	186,800	188,750	188,750
4. Objective: Expand Youth programs							
# of Participants	P&R	N/A	18,000	18,360	18,720	19,080	19,440
5. Objective: Expand eco-tourism and environmental programs							
# of Environmental Recreation programs offered	P&R	355	375	385	395	405	405
6. Objective: Expand Special Needs programs							
# of Participants	P&R	164	177	188	191	194	194

Initiative F.3: Provide a variety of experiences that are appealing, affordable, and accessible to all Cape Coral residents.

Champion: Parks and Recreation Department

Stakeholders: City Staff, City Council, Residents, and Visitors

Desired Outcome: Maintain recreational opportunities and expand when resources become available.

Action Steps:

- Offer a diverse range of youth, adult, and senior recreational programming
- Develop a festival gathering area within the City
- Continue special events, such as art/craft shows, festivals, block parties, concerts and other events
- Increase access to the City's freshwater and saltwater canal systems for boating and other recreational opportunities.

ELEMENT F: ENHANCE THE QUALITY OF LIFE THROUGH ARTS AND CULTURE TO CREATE AND PROMOTE A VIBRANT, CULTURALLY DIVERSE COMMUNITY							
Strategic Initiative # F.3: Provide a variety of experiences that are appealing, affordable, and accessible to all Cape Coral residents.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Offer a diverse range of youth, adult, and senior recreational programming							
# of Recreation programs offered	P&R	2,401	3,040	3,275	3,425	3,500	3,500
2. Objective: Develop a festival gathering area within the City							
% Completion of Festival Park property purchases	P&R/ Real Estate	78%	78%	83%	88%	100%	100%
3. Objective: Continue special events, such as art/craft shows, festivals, block parties, concerts and other events							
# of Special Events Conducted/Hosted/Sponsored	P&R	76	78	82	86	90	90
4. Objective: Increase access to the City's freshwater and saltwater canal systems for boating and other recreational opportunities.							
# of Public Access Ramps/Launches	P&R	14	14	15	16	17	17

ELEMENT G: WORK TOWARD EFFICIENT AND COST-EFFECTIVE SOLUTIONS TO PROTECT AND CONSERVE NATURAL RESOURCES, WHILE PROMOTING ENVIRONMENTAL AWARENESS AND SUSTAINABILITY IN THE COMMUNITY.

Initiative G.1: Reduce overall energy consumption within the City of Cape Coral.

Champion: Public Works Department, Facilities

Stakeholders: City Staff, City Council, Residents, LCEC, MEU

Desired Outcome: Develop and implement City initiatives and objectives which aim to reduce total energy consumption. Develop a public utility managed community solar program. Upgrade residential street lighting to provide higher quality lighting at lower cost per light reducing power usage by at least 50%. Continue progress toward reduction of City operations' electricity use by 10% by 2012 (previously surpassed), 25% by 2017, and 40% by 2025 (in proportion to population from calendar year 2008 baseline) (Resolution 28-09).

Action Steps:

- Evaluate additional energy saving measures including as part of MEU/Franchise Renewal such as LED, Street Lighting, Solar Power, and Charging Stations
- Determine the optimum design(s) for upgraded residential street lighting and the associated lighting rate tariff.
- Continue to identify and implement opportunities to reduce energy usage and cost which have a compelling return on investment.

ELEMENT G: WORK TOWARD EFFICIENT AND COST-EFFECTIVE SOLUTIONS TO PROTECT AND CONSERVE NATURAL RESOURCES, WHILE PROMOTING ENVIRONMENTAL AWARENESS AND SUSTAINABILITY IN THE COMMUNITY.							
Strategic Initiative G.1: Reduce overall energy consumption within the City of Cape Coral.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1.	Objective: Evaluate additional energy saving measures including as part of MEU/Franchise Renewal such as LED, Street Lighting, Solar Power, and Charging Stations						
# of Measures Evaluated	Public Works	0	1	1	1	1	4

Initiative G.2: Work internally and with external associations to support healthy environments for Cape Coral's Wildlife.

Champion: Department of Community Development, Parks and Recreation Department, City Manager

Stakeholders: City Staff, City Council, Residents, Visitors, Friends of Wildlife, CCCIA

Desired Outcome: Pursue objectives which protect Cape Coral's environmental lands and wildlife habitats.

Action Steps:

- Remain committed stewards of natural habitats and wildlife
- Monitoring Bald Eagle population in accordance with City ordinance; seek new volunteers to assist.
- Work with Friends of Wildlife and CCCIA to achieve a balance to protect wildlife while still promoting growth.

ELEMENT G: WORK TOWARD EFFICIENT AND COST-EFFECTIVE SOLUTIONS TO PROTECT AND CONSERVE NATURAL RESOURCES, WHILE PROMOTING ENVIRONMENTAL AWARENESS AND SUSTAINABILITY IN THE COMMUNITY.							
Strategic Initiative G.2: Work internally and with external associations to support healthy environments for Cape Coral's Wildlife.							
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1. Objective: Remain committed stewards of natural habitats and wildlife							
# of Natural Area Acres Maintained	P&R	809	809	809	809	809	809
2. Objective: Monitoring Bald Eagle population in accordance with City ordinance; seek new volunteers to assist.							
# of cases monitored	DCD	10	6	11	11	11	11
# of volunteers	DCD	8	9	10	10	10	10
3. Objective: Work with Friends of Wildlife and CCCIA to achieve a balance to protect wildlife while still promoting growth.							
# of interactions with stakeholder groups	City Manager/ DCD	0	5	5	5	5	5

Initiative G.3: Sustain high water quality within the City of Cape Coral.

Champion: Public Works Department, Utilities Department

Stakeholders: City Staff, City Council, Residents

Desired Outcome: Engage in activities and set standards for the City which initiative water quality promotion and sustainability.

Action Steps:

- No water quality violations of State and Federal Maximum Contaminant Levels (MCL's) at the Point of Entry (POE) to the distribution system.
- Meet 90% of the 110 NPDES Permit Activities
- Educate the public on FYN (Florida Yards and Neighborhoods) Principles

ELEMENT G: WORK TOWARD EFFICIENT AND COST-EFFECTIVE SOLUTIONS TO PROTECT AND CONSERVE NATURAL RESOURCES, WHILE PROMOTING ENVIRONMENTAL AWARENESS AND SUSTAINABILITY IN THE COMMUNITY.								
Strategic Initiative G.3: Sustain high water quality within the City of Cape Coral.								
	Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal
1.	Objective: No water quality violations of State and Federal Maximum Contaminant Levels (MCL's) at the Point of Entry (POE) to the distribution system.							
	Southwest R.O. Plant number of POE Finished Water Quality Violations of MCL's	Utilities	0	0	0	0	0	0
	North R.O. Plant number of POE Finished Water Quality Violations of MCL's	Utilities	0	0	0	0	0	0
2.	Objective: Meet 90% of the 110 NPDES Activities							
	% of activities accomplished	Public Works	97%	98%	98%	99%	100%	100%
3.	Objective: Educate the public on FYN (Florida Yards and Neighborhoods) Principles							
	# of classroom participants	Public Works	171	180	185	190	195	184

Initiative G.4: Engage Best Practices to utilize irrigation water in the most cost effective and efficient manner while still promoting growth.

Champion: Utilities Department

Stakeholders: City Staff, City Council, Residents, External Stakeholders

Desired Outcome: Identify water irrigation best practices through internal analysis and external relationships to promote the most cost effective and efficient activities while still promoting economic growth in the City.

Action Steps:

Work with stakeholders to identify best practices

ELEMENT G: WORK TOWARD EFFICIENT AND COST-EFFECTIVE SOLUTIONS TO PROTECT AND CONSERVE NATURAL RESOURCES, WHILE PROMOTING ENVIRONMENTAL AWARENESS AND SUSTAINABILITY IN THE COMMUNITY.								
Strategic Initiative G.4: Engage Best Practices to utilize irrigation water in the most cost effective and efficient manner while still promoting growth.								
Key Performance Indicator(s)	Dept	FY 2014 Actual	FY 2015 Target	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	3 - 5 Yr Goal	
1. Objective: Work with stakeholders to identify best practices								
Best Practices Identified (Y/N)	Utilities	No	Yes	Yes	Yes	Yes	Yes	
% of Best Practices Implemented	Utilities	0%	5%	25%	50%	75%	100%	