



Fiscal Year 2019

Annual Performance Measurement Report



Summary

Vision

"Winter Park is the City of Arts and Culture, cherishing its traditional scale and charm while building a healthy and sustainable future for all generations."

A Vision is the guiding statement that informs the policies, strategy, and actions developed by the City.

Each fiscal quarter the City of Winter Park provides an update of its key performance metrics as a communication outreach to the City Commission and the public. The report is organized by the five core objectives outlined in the City Commission's Strategy Map that executes the adopted Vision:

Five Core Objectives

- 1. Exceptional Quality of Life***
- 2. Intelligent Growth & Development***
- 3. Fiscal Stewardship***
- 4. Public Health & Safety***
- 5. Investment in Public Assets & Infrastructure***

"Tweaking"

The City has been collecting metrics across a number of categories as part of the performance measurement effort. Currently there are over 200 data points identified as either being useful for management and operations purposes or for communication to the public. Of the 200 metrics collected, approximately 70 have been

identified for regular reporting and are the focus of these quarterly snapshots.

"Comparing Quarters"

With the City having collected metrics for multiple years, analysis of quarter-to-quarter comparisons can be made. This allows the City to start looking at how seasonality has affected figures and to see if metrics are improving or declining for the same time period in the prior year. Past quarterly data can be found at www.cityofwinterpark.org/pm as part of the quarterly snapshots.




"Benchmarking"

Currently the City provides goals or targets for many of these measures however benchmarking is still an issue that needs further development. Benchmarking allows the City to compare its performance with other cities. The City has recently joined OpenGov in an effort to further enhance its comparisons with other cities. Performance measurement is a new venture for OpenGov but has the likelihood of expanding and the City will be rolling out new features to its website over the course of the year.

"It Doesn't Add Up"

Not everything can be quantified. Some aspects of City operations such as response times, call volumes, and building permits easily lend themselves to collection and analysis. It is harder to develop meaningful indicators for aspects of operations such as service and administrative functions. As part of the City's Enterprise Resource Planning (ERP) effort new options for reporting on project progress, gathering metrics, and providing internal dashboards for management use are expected to help with the non-quantifiable issues.

Format

- The report takes each major objective and provides the strategy subsets and measures tied to each. At this stage not every strategy has a quantitative measure associated with it and in some cases those strategies may not be conducive to a specific metric but rather an accomplished goal or activity.
- Each core objective may have data in quarterly and annual formats. Quarterly data, where available, has been provided for the most recently completed fiscal year (Oct 2018 – Sep 2019), and annual data is provided for FY18 and FY19.
- Any N/A or blank area, either for a goal or quarterly data entry, is an item for which no data has been collected or a goal that has not been determined at this time.
- Quarterly data points have been color coded in green, red, or black to indicate whether the metric has improved or declined from the prior quarter or is unchanged.
- A column for “On Target” has been added which indicates whether the metric is exceeding expectations  , near goal  , or below performance standards .
- For quarterly snapshots and commentary on past quarterly reports please see our Performance Measurement webpage at: www.cityofwinterpark.org/pm

Exceptional Quality of Life

Winter Park offers its residents, businesses, and guests an exceptional quality of life at one of the lowest property tax rates in the region.

Strategies for reaching this objective include:

- ***Vibrant Arts & Culture***
- ***Lifelong Learning Opportunities***
- ***Maintaining an Attractive & Robust Tree Canopy***
- ***Provide Ample Parks & Recreation Experiences***
- ***Expand Awareness of History & Heritage***
- ***Promote Community Engagement***

Strategy	Description	Goal	Q1 2019	Q2 2019	Q3 2019	Q4 2019	On Target
Community Engagement	Website Sessions	-	189,469	200,412	183,045	171,729	N/A
	Fans of Social Media - Facebook	+10% Yr	10,866	12,291	12,635	13,145	Above Goal
	Fans of Social Media - Twitter	+10% Yr	9,831	10,066	10,279	10,473	Near Goal
	Fans of Social Media - YouTube	+10% Yr	38,700	80,281	37,884	43,797	Above Goal
	Fans of Social Media - Vimeo	+10% Yr	3,041	2,539	3,001	5,408	Below Goal
	Fans of Social Media - Instagram	+10% Yr	3,563	3,976	4,421	4,880	Above Goal
Tree Canopy	# Trees Removed (Hazard Mitigation)	-	103	126	172	147	N/A
	# Trees Pruned (Hazard Mitigation)	-	17	20	24	19	N/A
	# Trees Planted	600 Yr	68	85	116	221	Near Goal
	# Trees Trimmed Utility Vegetation Mgmt.	-	559	425	609	437	N/A
	# Trees Trimmed Routine Maintenance	-	518	252	679	560	N/A
Parks & Rec	Cemetery Open/Close	-	28	36	30	22	N/A
	# of Community Center Visitors	40,000	47,438	48,395	40,100	36,500	Above Goal
	# of Community Center Rentals	300	367	382	273	251	Above Goal
	# Golfers	8,250	9,356	9,499	9,313	7,762	Above Goal

Strategy	Description	Goal	FY18 Year End	FY19 Year End	On Target
Parks & Rec	Park Acreage actively maintained	-	395.5	395.5	N/A
	Park Acreage per 1,000 people	>10	13.1	13.1	Above Goal

Highlights

Communications

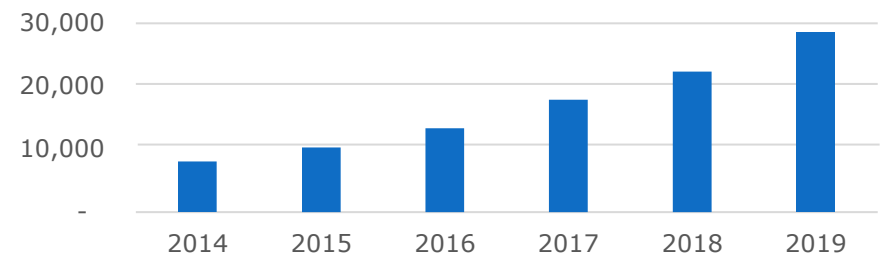


The Communications Department continues to see significant growth in its total fan counts and video views for social media. Total social media fan counts at the end of the year (Facebook,

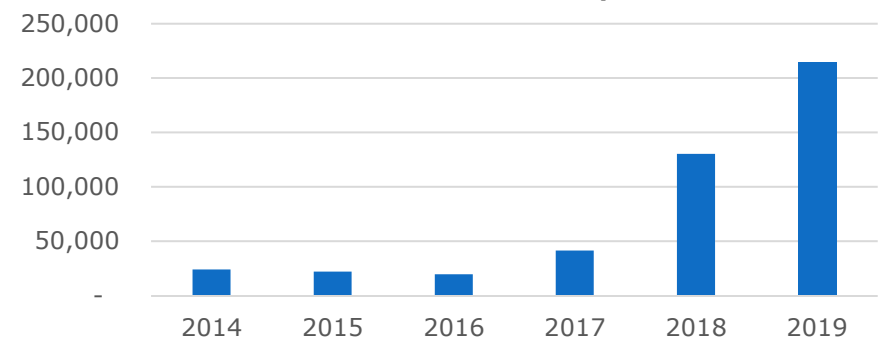
Twitter, Instagram) grew by 28% raising the total aggregate fan count to 28,498. Though Vimeo saw a reduction in plays over the last year, YouTube views were up significantly and raised total aggregate video plays by 65%. The significant improvement in 2018 and 2019 reflects the creation of an Event & Marketing Coordinator position, dedicated to social media outreach.

The City's website saw an increase of 5% in total website sessions and is now the highest it has ever been (744,655 sessions) since data on this statistic was collected. Over the course of the next fiscal year, Communications & IT will be making a major upgrade to the website graphics and interface.

Aggregate Social Media Fan Counts
(Total Fans at Yr-end Facebook,
Twitter, Instagram)



Aggregate Aggregate Video Play
Counts (Total Annual Plays for
YouTube & Vimeo)



Urban Forestry

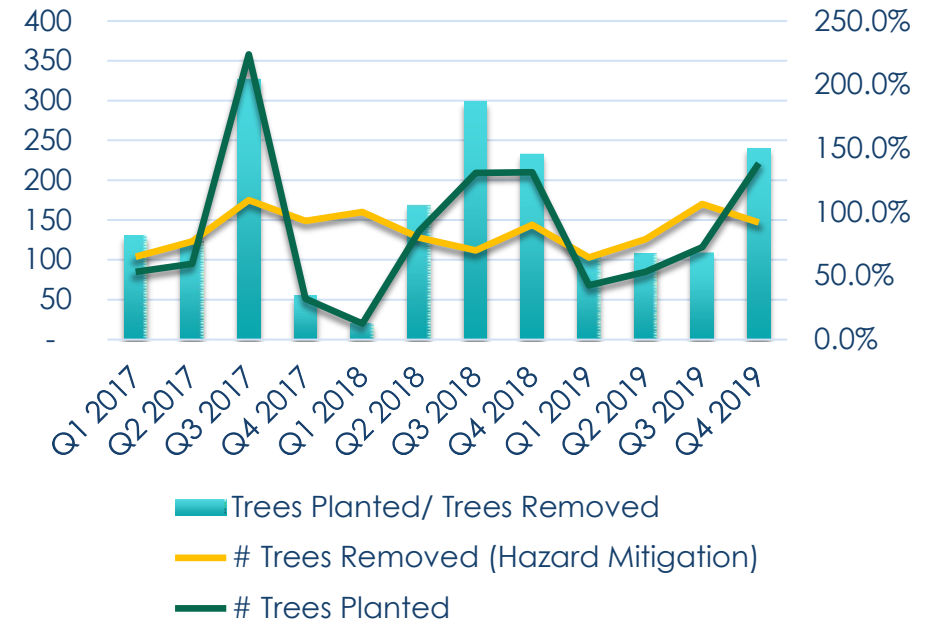


Urban Forestry continues to implement the master plan as they work to reduce the number of hazardous trees within the City and improve the overall health and future sustainability of the tree canopy. The city has a goal to plant 600 trees each year but missed this

mark in FY19. Tree plantings were halted in early FY19 as concerns about watering caused a slowdown. As can be seen in the quarterly data, plantings picked up significantly in quarters three and four and Forestry is currently working on a plan to exceed the goal in FY20. Overall, the replacement ratio, the amount of trees planted compared to the number removed, was at 90% in FY19. Since adoption of the urban forestry plan, the City has planted 3,043 trees and removed 3,547.

Plantings	FY14	FY15	FY16	FY17	FY18	FY19	Totals
Planted	350	493	546	589	575	490	3,043
Removed	729	480	697	551	544	546	3,547
Ratio	48.0%	102.7%	78.3%	106.9%	105.7%	89.7%	85.8%

Trees Planted/Removal Ratio (3 Yr History by Quarter)

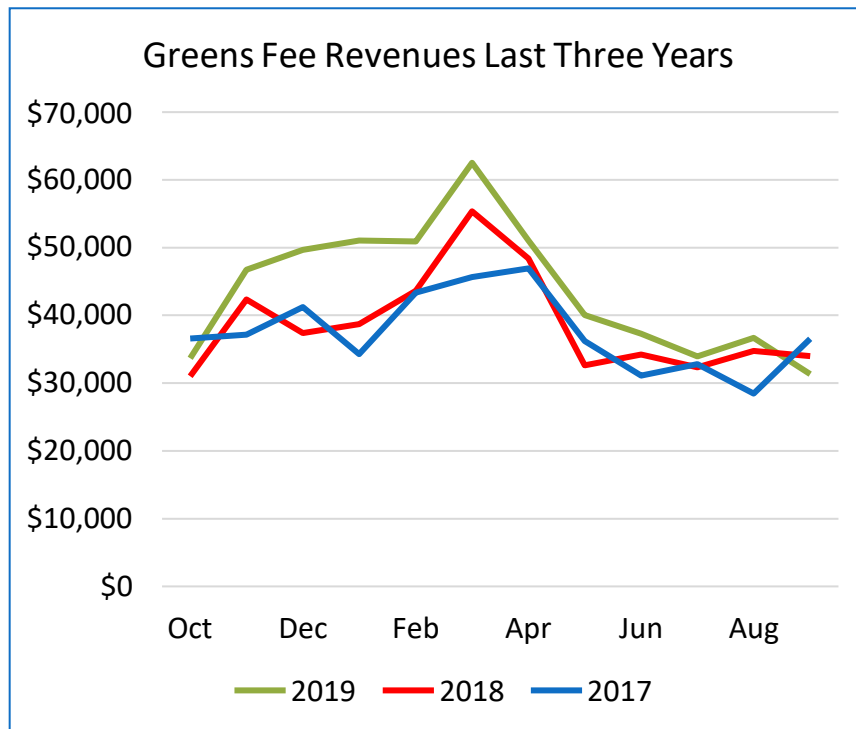


Recreational & Athletic Facilities



With the Civic Center no longer in operation due to the construction of the City's Library and Events Center, it was expected to see that rentals at the Community Center would climb, however overall rentals decline slightly by 2.7%. The Winter Park 9 Golf

Course saw a slight decline in the total number of golfers (-2.1%) but had continued success financially by improving greens fees revenues and creating a profit of over \$85k. This is quite an achievement given the financial difficulty facing many golf courses today.



Park acreage remains constant with last year, which saw the addition of the 50 acres at Howell Creek Basin. Funded in part through a State grant, this acquisition brings the basin acreage to almost 86 acres and secures the area for what will become an

activated outdoor park and water recreation space. The City of Winter Park has always prided itself on putting Parks first and currently operates 57 parks that make up the 395.5 acres in the city. Population counts barely moved in FY19 which resulted in no change in the amount of park space per capita in the city, with just over 13 acres per 1,000 residents. The City of Winter Park's concurrency guideline in the comprehensive plan asks for at least 10 acres per 1,000 residents, which is about double what most cities utilize.



Intelligent Growth & Development

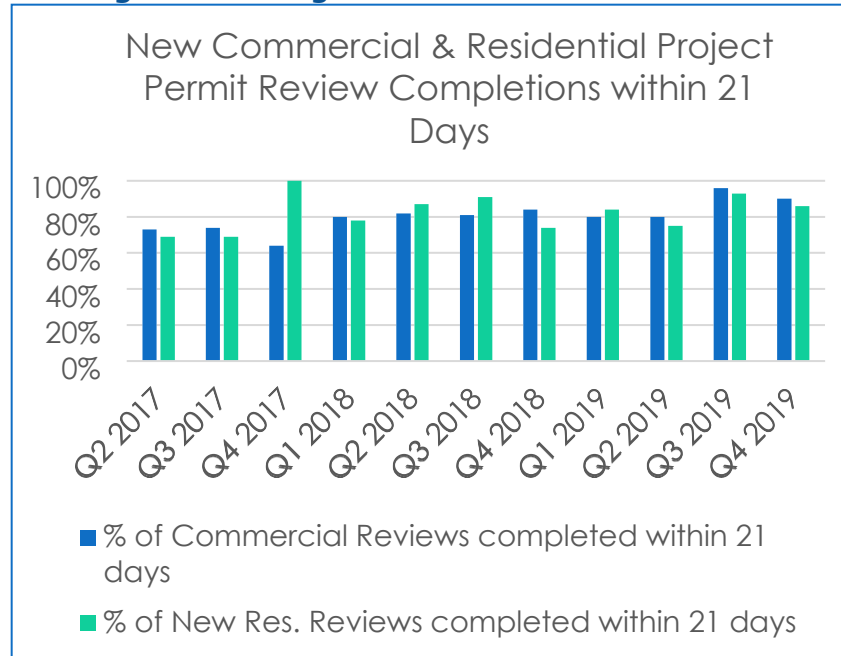
Winter Park seeks to be a City that takes advantage of economic opportunity while still maintaining its village character and charm. Initial strategies for reaching this objective include:

- *Promote Redevelopment through Streamlined Permitting & Approval Process*
- *Diversify the Tax Base*
- *Implement the Adopted Economic Development Plan*
- *Mitigate Parking & Traffic Concerns*
- *Promote Sustainability & Environment*

Strategy	Description	Goal	Q1 2019	Q2 2019	Q3 2019	Q4 2019	On Target
Econ Dev.	Retail Vacancy Rate	< regional	3.6%	4.0%	3.1%	4.6%	Above Goal
	Regional Retail Vacancy Rate	-	4.7%	4.6%	4.4%	4.8%	N/A
	Office Vacancy Rate	< regional	3.9%	3.8%	3.7%	3.6%	Above Goal
	Regional Office Vacancy Rate	-	6.9%	6.8%	6.5%	6.6%	N/A
Streamlined Permitting	% Commercial Reviews completed in 21 days	100%	80%	80%	96%	90%	Below Goal
	% Residential Reviews completed in 21 days	100%	84%	75%	93%	86%	Below Goal
	New Commercial Project Permits Issued	-	40	35	16	17	N/A
	New Residential Project Permits Issued	-	36	25	29	27	N/A
	% Inspections completed next business day	100%	99%	99%	99%	99%	Near Goal
Tax Base	New Commercial Project Permit \$ Value (\$ millions)	-	\$21.2	\$25.7	\$10.3	\$12.0	N/A
	New Commercial Project Permit Sq. Ft.	-	9,958	359,316	61,249	69,555	N/A
	New Residential Project Permit \$ Value (\$ millions)	-	\$18.0	\$13.7	\$14.2	\$16.5	N/A
	New Residential Project Permit Sq. Ft.	-	140,398	87,164	125,115	127,231	N/A
Sustainability & Environment	Waste Diverted from Landfills	75% by 2020	16%	20%	20%	20%	Below Goal
	Electric Charging Stations Utilization Rate	-	1,378	1,066	1,320	1,739	N/A
	Residential Energy Audits	37 qtr	14	11	16	13	Below Goal

Highlights

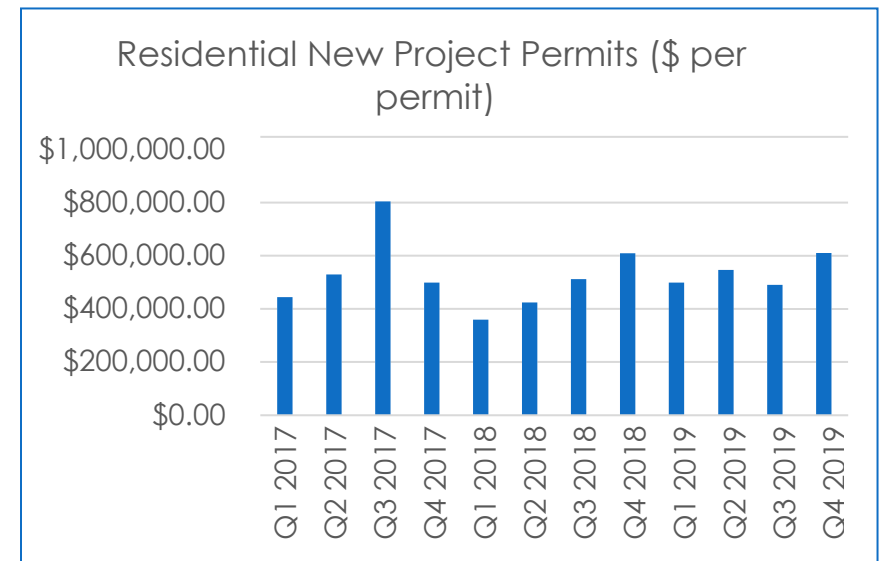
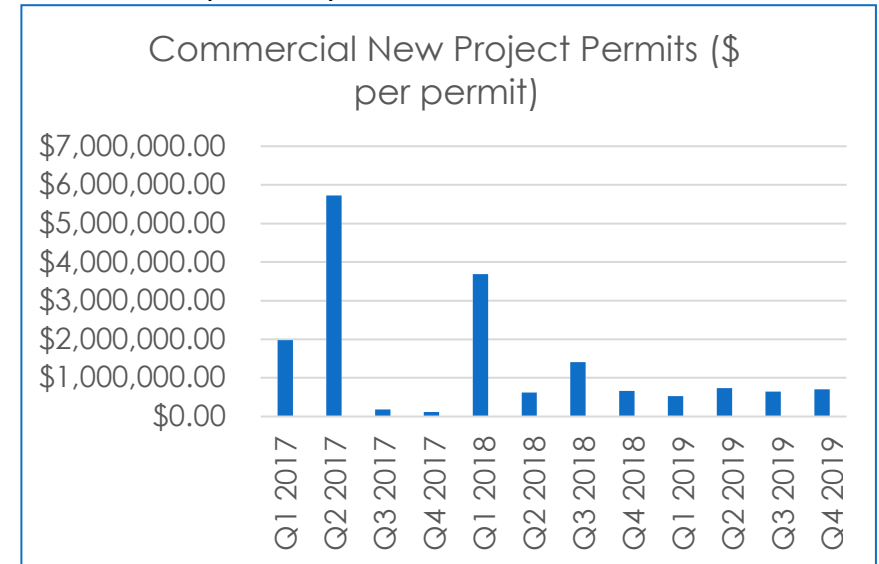
Building & Permitting Services



Overall permit processing times for both new residential and commercial development, improved in FY19. The number of new commercial project permits increased by almost 15% to 108 permits, however the total valuation associated with those permits decreased 37%. This supports the result that the city saw more permits but of a smaller scale project than in past years where a few major projects at the hospital and Ravaudage and Rollins College, drove overall value higher.

Conversely, new residential permit activity had one of its highest valuation years with permit count increasing 7% to 117 and total valuation of \$62 million, the highest for this metric in 5 years of data collection. Average permit valuation for new residential also

stayed close to the half million mark, which has been the constant metric for the past few years.



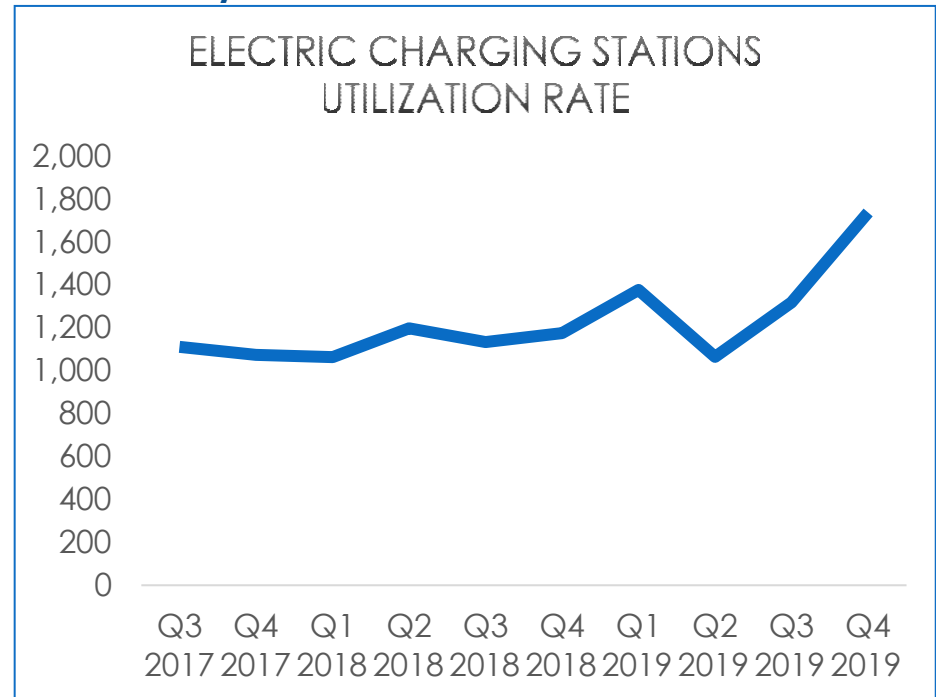
It is difficult to draw any conclusions about the future trend of the construction economy in Winter Park. Commercial permit activity is strong but, like in the last few years, singular major projects can count of a significant portion of overall permitting revenue activity. This means that the pipeline of major projects will continue to determine about a third of overall annual revenues forecasts. Residential activity is also shaking off any fear of a slowdown with its highest performance in five years. Baring any major external shocks to the economy, continued strength is expected in FY20.

Metric	FY2015	FY2016	FY2017	FY2018	FY2019
New Commercial Project \$/Per Permit	385,076	746,140	2,026,258	1,174,670	641,458
New Commercial Project \$/Per SF	\$118.29	\$121.56	\$164.31	\$401.48	\$138.53
New Residential \$/per Permit	551,519	492,460	609,373	469,614	533,053
New Residential \$/Per SF	\$119.95	\$98.95	\$126.11	\$111.64	\$129.96

Overall, building permit revenues to the General Fund were flat from the prior year at \$3.3 million in FY19 vs. \$3.33 million in FY18.

During this time of record boom, it is important to note that inspection times stayed at 99% of sites being inspected the next business day.

Sustainability



The Electric utilization rate of the City's car charging stations continued to increase by a significant 20.3% to 5,503 charges. As electric vehicle penetration and viability increases, the city should continue to see increases in this statistic. The city currently provides 10 car-charging stations for use for free and is in the process of adding more in FY20. Energy audits dropped significantly in FY19 however this is due to a bottleneck with the vendor providing the service and FY20 looks to see improvement. Funding for this program is provided by the Winter Park Electric Utility and is used for preapproved energy efficiency enhancements.

The statistic for waste diverted from landfills comes from the City's contracted solid waste services provider Waste Pro. The State of Florida has a target goal of reaching a 75% figure for diverted waste by 2020. The City's adopted Sustainability Action Plan has

also adopted this State goal. Waste diversion has increased slightly to about 19% in FY19, however this is far short of the State goal, which will likely need to be revised. The city continues to work with Waste Pro to better understand customer recycling habits and increase educational awareness to areas with lower recycling rates but has been hampered by data collection issues with Waste Pro. Staff is working to resolve these issues so that proper analytics can be applied to improving this statistic.

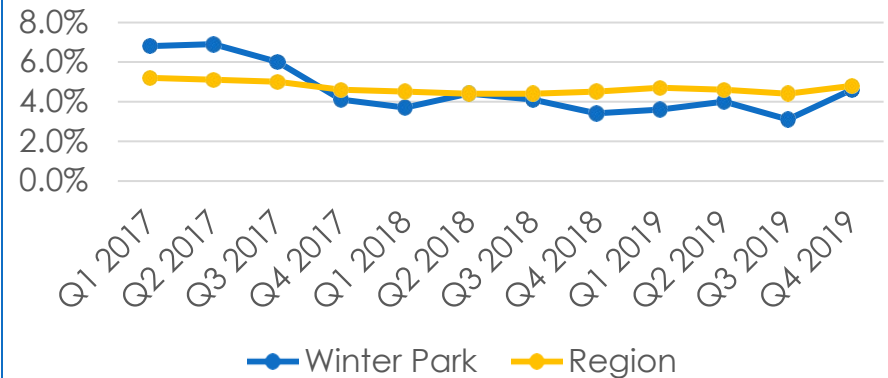
Vacancy Rates



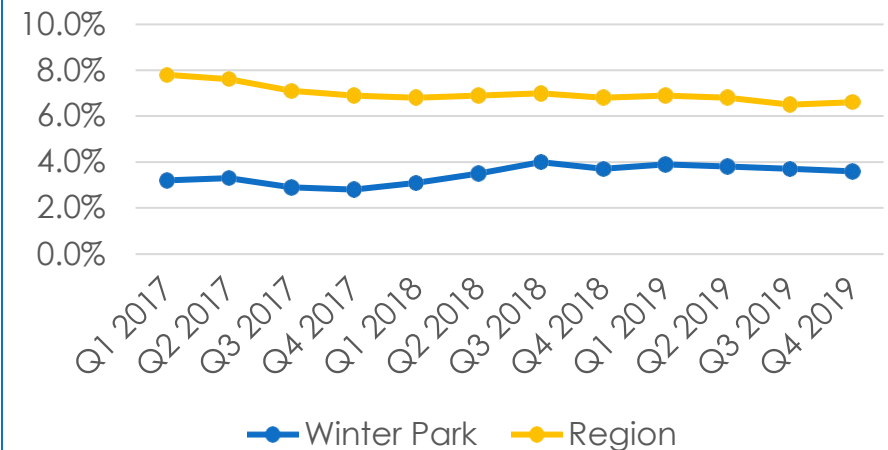
Winter Park continued its better vacancy performance vs. the broader region with Office vacancy rates ending at 3.6% while the regional vacancy remained higher at 6.6%. The gap between the region and Winter Park when it comes to Retail was much

tighter with the city at 4.6% and the region ending the year at 4.8%. Winter Park also commands a strong premium vs. the surround area with one of the highest average retail rents per SF at \$30 vs. an average of about \$25. Similarly, office rents are \$27 in Winter Park vs. about \$23 on average in the region. The fact that Winter Park continues to show the lowest vacancy rates with the highest rental rates, indicates the desirability of locating in the city. Class A office space is particularly in demand and has been a consistent need in the city for a number of years.

Retail Vacancy Rates Winter Park vs. Regional Average



Office Vacancy Rates Winter Park vs. Regional Average



Fiscal Stewardship

Winter Park takes pride in being a dutiful steward of public resources. Despite one on of the greatest recessions in recent history the City has maintained the same millage rate for 12 years while providing an exceptional level of service.

Initial strategies for reaching this objective include:

- *Forward Thinking Fiscal Management*
- *Efficient & Effective City Services*
- *Exceptional Workforce*
- *Leverage Multi-Jurisdictional & Internal Relationships*

Strategy	Description	Goal	Q1 2019	Q2 2019	Q3 2019	Q4 2019	On Target
Efficient & Effective City Services	Utility Billing Volume of Calls	-	15,461	16,336	18,753	21,396	N/A
	Utility Billing Avg. Customer call wait time (minutes)	< 5	2:27	2:20	3:00	6:53	Above Goal
	Fleet availability	>95%	97.9%	97.6%	97.9%	98.2%	Above Goal
Fiscal Mgmt.	% Annualized Blended Rate of Return on Investments	-	no data	1.00%	1.89%	1.83%	N/A
	WP Electric Rates Compared to State Avg.	<105%	99.81%	99.87%	99.72%	99.63%	Above Goal

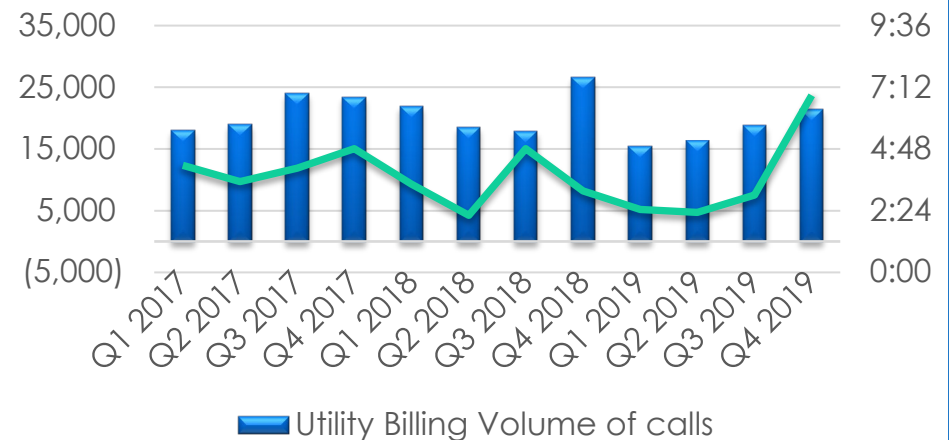
Strategy	Description	Goal	FY18 Year End	FY19 Year End	On Target
Forward Thinking Fiscal Management	Gen. Fund revenue forecast accuracy	99% - 101%	105.1%	105.1%	Below Goal
	Gen. Fund spending (actual vs. budget)	< 100%	98.5%	99.2%	Above Goal
	Budget GFOA Award received	Yes	Yes	Yes	Above Goal
	CAFR GFOA Award received	Yes	Yes	Yes	Above Goal
	Unencumbered Gen. Fund reserves	\$16.5 mil	13,268,481	16,100,545	Near Goal
	City Debt Service Rating	>=Aa-	Aa1	Aa1	Above Goal
	Electric Debt Coverage Ratio	> 2.75	2.71	2.65	Near Goal
	Electric Days Working Capital Available	> 45 days	42.6	39.9	Below Goal
	Water Utility Days Working Capital Available	> 45 days	225.0	211.1	Above Goal
	Water Utility Debt Coverage Ratio	> 1.25	1.92	2.09	Above Goal
	CRA TIF/Debt Ratio	> 1.5	2.90	3.26	Above Goal
Efficient & Effective City Services	Workers Comp Experience Mod #	< 0.8	0.75	0.81	Near Goal
	% collection loss (bad debt)	< 0.5%	0.11%	0.13%	Above Goal
	Per Capita Cost of Parks and Rec. per Day	< \$0.58	\$0.39	\$0.38	Above Goal
	Parks Operations Cost Recovery %	> 25%	37%	43%	Above Goal
	Parks Maintenance Cost Per Acre	\$ 8,500	8,207	8,525	Near Goal

Highlights

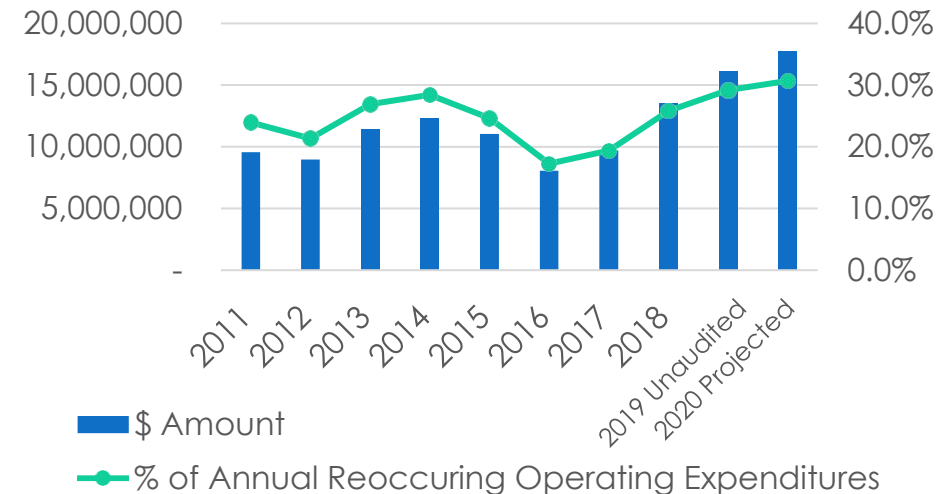
Customer call wait time stated FY19 off great with average waits below two and a half minutes, however in Q4 the city lost a number of customer service positions due to staff turnover that left three positions vacant at the same time. While this will continue to effect performance going into Q1 of FY20, the city expects to return this statistic to its historic levels at around 3 minutes. Investment returns clocked in steady returns (1.8%+). However, returns will likely decline moving into Q1 FY20 as the Federal Reserve reversed course on rates last year and those changes will start to flow through to return. The overall decline of rates is a mixed bag for the city. Lower rates mean that the city's cash investments will earn a lower coupon rate but in the short term will show value increases of the overall bond portfolio due to the mark-to-market nature of investments. This effect is on full display in the FY19 budget results for the year that showed investment value passing budgeted figures by almost \$1 million.

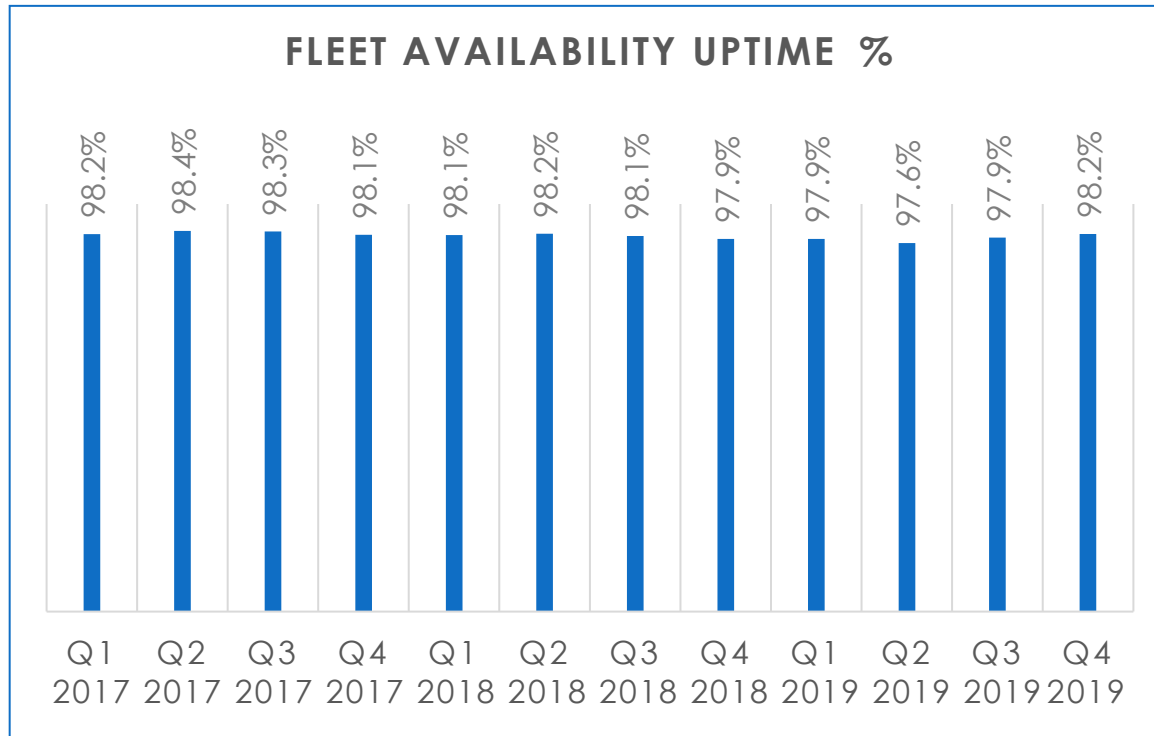
The General Fund had a good budget year with revenue and expenditure forecasts in-line, or better, than actual results. Expenditure control continued to remain tight with actual expenditures coming in with a 0.8% variance from budget. Revenues outperformed budget estimates (105%) primarily due to substantial increases in building and permitting related revenues (\$778k surplus) and the significant paper valuation increases of the city's investment portfolio (\$960k surplus). With continued diligence to reserves

Customer Service Call Volume & Wait Times



General Fund Unencumbered Reserves





balance, FY 19 was another excellent year, lifting unencumbered General Fund Reserves to about \$16.1 million or about 29% of annual reoccurring operating costs. The City has a policy of reaching 30% of reoccurring cost while the Government Finance Officers Association indicates that above 15% is a healthy target for cities.

The time that city vehicles maintained by the Fleet Division were in active service stayed steady at 98%.

In FY 19, the City continued to receive its Distinguished Awards from the Government Finance Officers Association for both the annual budget document and the comprehensive annual financial plan. The City still maintains an excellent Aa1 debt rating and debt coverage ratios remain strong or have improved in the utilities and

Community Redevelopment Agency.

The CRA's improvement in revenues, due to increased property tax values, has now pushed the debt service level to the 3.26 mark which is more than double the 1.5 level required by CRA bond covenants to allow for future borrowing. However, with the seven year remaining life of the CRA, borrowing additional funds over such a short timeline yields little benefit vs. paying for new projects from surplus. The FY20 budget estimates that the CRA could have more than \$28 million in additional project capacity over its remaining life which will allow the last few years of the CRA to be significant ones.

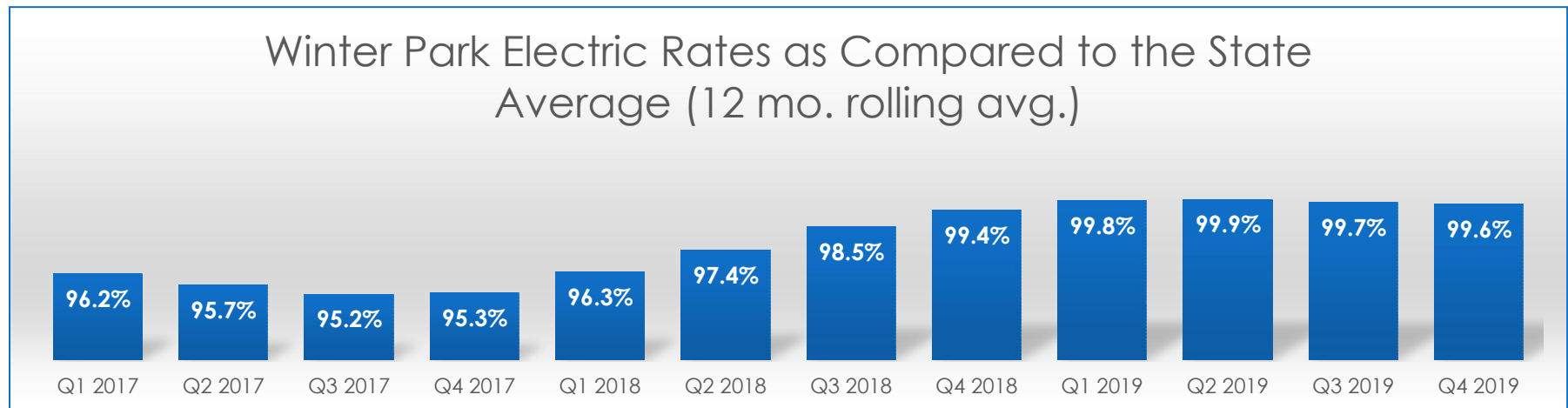
The experience modification increased to 0.81 due to a difficult year for workman's comp claims. These rates tend to run from a low of .75 to 1.25 depending upon the industry but despite the city's low overall rate, this will need to be monitored as this what insurance companies use to evaluate the risk and therefore the level of premium that will be charged to the City as it relates to workers' compensation. The lower the figure, the better the future renewal rates.

The City also continues to have an almost negligible level of bad debt in the utility operations with a collection loss of only 0.13%.

The Parks Department had a good year with a cost recovery figure of almost 42%. This means that revenues collected by Parks activities is approaching half of annual operating costs. This is well above industry norm of about 25%. The increase from the previous year's 37% level is due primarily to better performance at the golf course and cost reductions through partial outsourcing of mowing crews.

Utilities

Winter Park Electric Customers continue to enjoy rates that are just below the state average and below the predecessor utility in Winter Park (about 14% less). The approved budget for FY20 includes a 10% increase to the customer charge on bills, which will result in about a 1% increase to the average residential bill. However, Winter Park rate payers should see substantial relative improvement in their bills starting in January 2020 as the new bulk power deal negotiated by staff will save substantial costs to both the utility's operation costs and the final end bill paid by a customer. This new deal will allow the utility to add back to cash balance, which is crucial for debt rating agencies.



The Electric Utility's days of working capital has fallen below the city's benchmark of 45 days. A few factors have influenced this change for which there should be a reversal in FY20. These include an over half million payment as part of the agreement to take over the service territory of the Ravaudage development from Duke Energy, reimbursement of over \$1 million from the Florida Department of Transportation for undergrounding of the power lines on W. Fairbanks, and a remaining \$800k reimbursement that has not been received from FEMA for hurricane damages. This repayments, coupled with the increased cost savings from the new bulk power purchase should put the utility in a substantially improved working capital and cash position by the end of FY20.

Conversely, the Water Utility maintains a strong working capital position with 211 days on-hand. The indexed annual rate increases approved by the Public Service Commission, has allowed the Utility to stay ahead of capital and operating cost constriction. However, it should be noted that this working capital figure will decline over the next couple years as the Utility funds a number of large capital project allocations including expanded wastewater improvements with the City of Orlando.

Public Health & Safety

Winter Park strives to maintain a leading level of service to ensure that the City is a safe and healthy community. Strategies for reaching this objective include:

- *Emergency Medical Response*
- *Provide Exceptional Fire Service*
- *Promote Safety through Code Compliance*
- *Provide Exceptional Police Service*
- *Leverage Healthy Partnerships*

Strategy	Description	Goal	Q1 2019	Q2 2019	Q3 2019	Q4 2019	On Target
Police Svs.	# of 911 Calls Received	-	5,642	5,881	5,938	6,268	N/A
	911 Calls Answered within 10 Seconds	95%	96%	97%	97%	96%	Above Goal
	Police Priority #1 - Emergency Calls for Service	-	56	45	55	48	N/A
	Police Priority #1 Response Times	< 3 min	2:20	2:23	2:03	2:49	Above Goal
Fire Svs.	Total Calls for Service (Fire, EMS, Tech, HAZ)	-	1,226	1,243	1,278	1,245	N/A
	Total response time at the 90th percentile (Fire)	10:00	10:28	11:11	8:06	8:52	Above Goal
Medical Response	Total response time at the 90th percentile (EMS)	10:00	8:35	6:44	7:28	7:04	Above Goal
	EMS Cardiac Patient Resuscitation Rate	30%	0%	25%	20%	14%	Below Goal
Code Compliance	% of Code Compliance cases resolved	90.0%	97.6%	98.0%	98.4%	98.8%	Above Goal

Strategy	Description	Goal	FY17 Year End	FY18 Year End	On Target
Police Service*	% Change in Local Crime Rate vs. County	< 0%	-1.20%	-12.50%	Above Goal
	UCR Crime Rate per 100k population	-	3,558	2,737	N/A
	UCR Clearance Rate	-	21.90%	21.50%	N/A

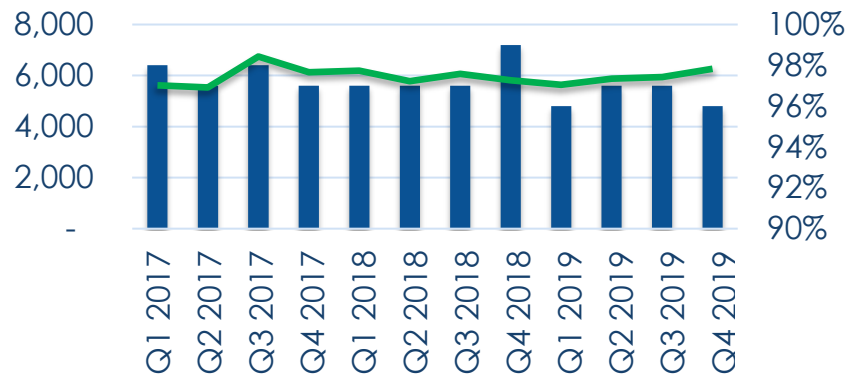
Highlights

Police Department



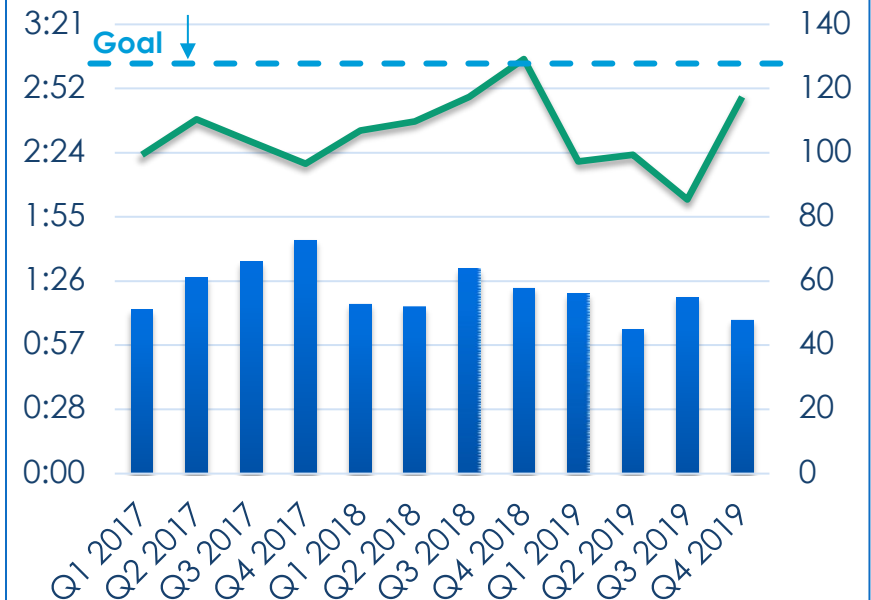
The Police Department maintained above goal for percentage of 911 calls for service. With about 96% of all calls being answered in 10 seconds or less in the most recently reported quarter.

Percent of 911 Calls Answered in 10 Seconds

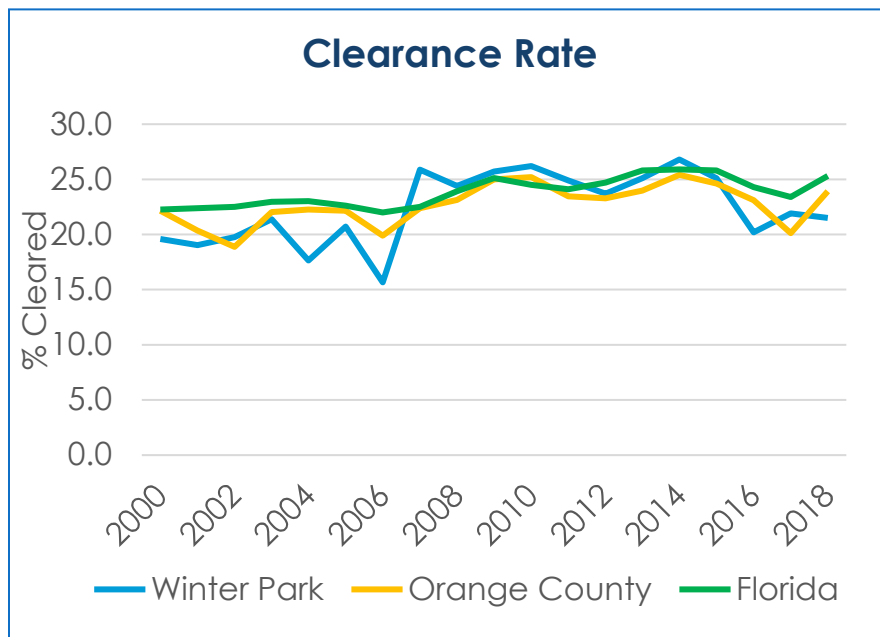
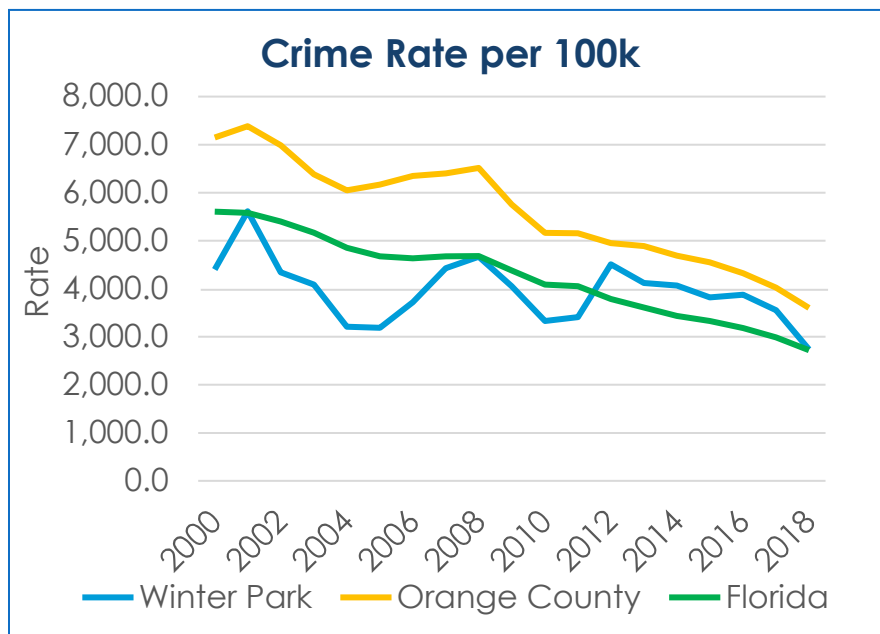


Emergency calls for service stayed below the 3-minute response time goal and improved over the prior year with most of the year boasting a response of about 2 minutes and 20 seconds. The non-emergency routine calls for service stayed right at the 4-minute response time goal and was steady vs. the prior year.

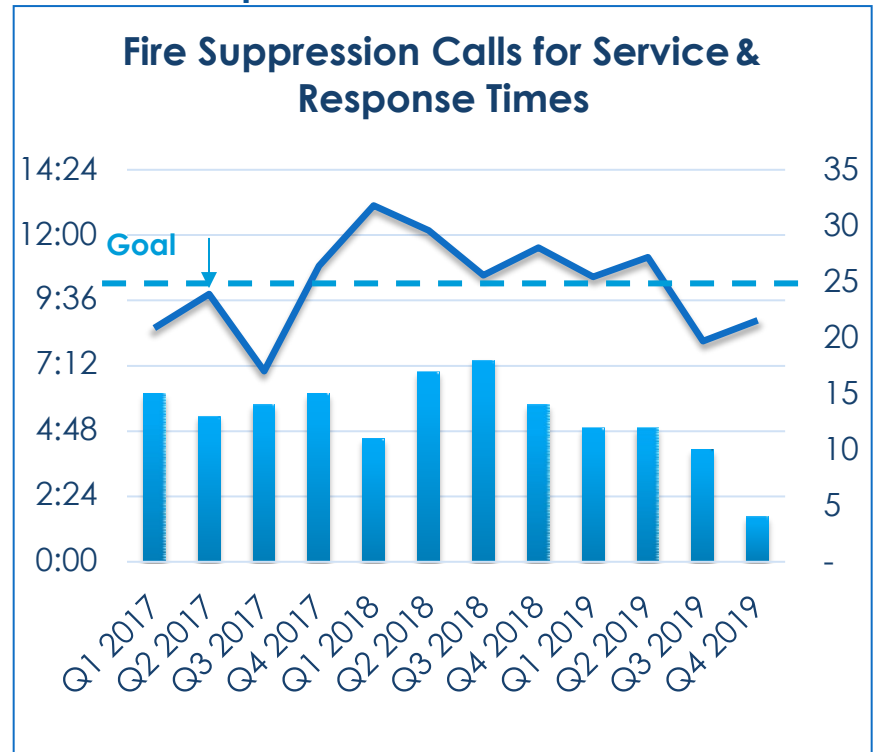
Police Priority 1 Calls for Service & Response Times



The UCR Crime stats were published in May 2019 and show that Winter Park's crime rate dropped significantly by 23.1%. Furthermore, Winter Park saw a decrease in their crime rate that was 12.5% more than Orange County. Overall, the trend of crime at the local, county, and State level, has been in decline. The addition of more officers and technological advancements in tracking and investigation, have helped. Data for the most recent year regarding clearance rates stayed flat at 21.5%.

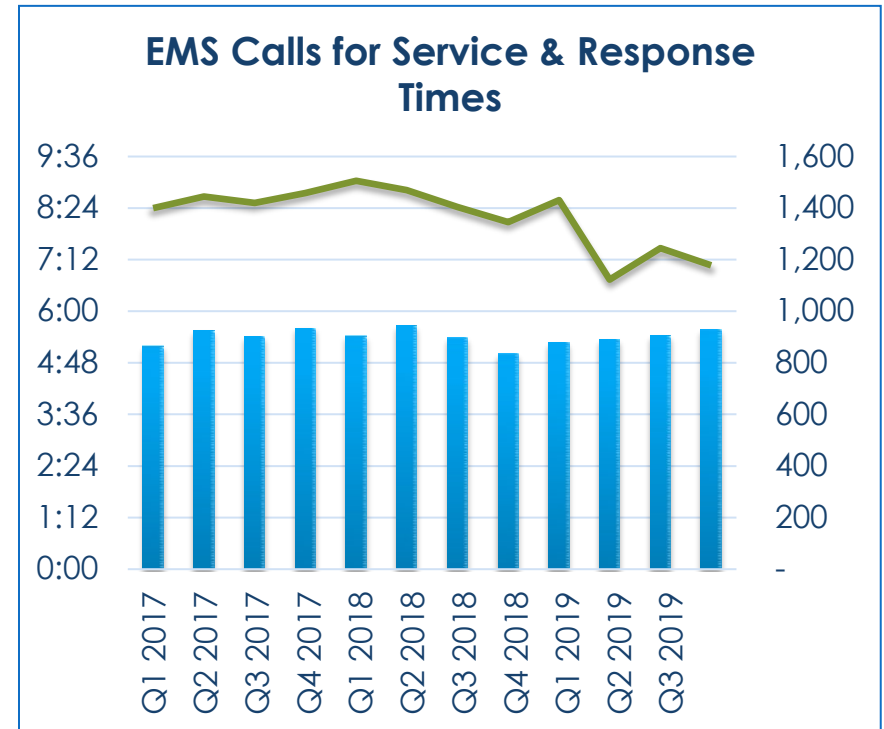


Fire-Rescue Department



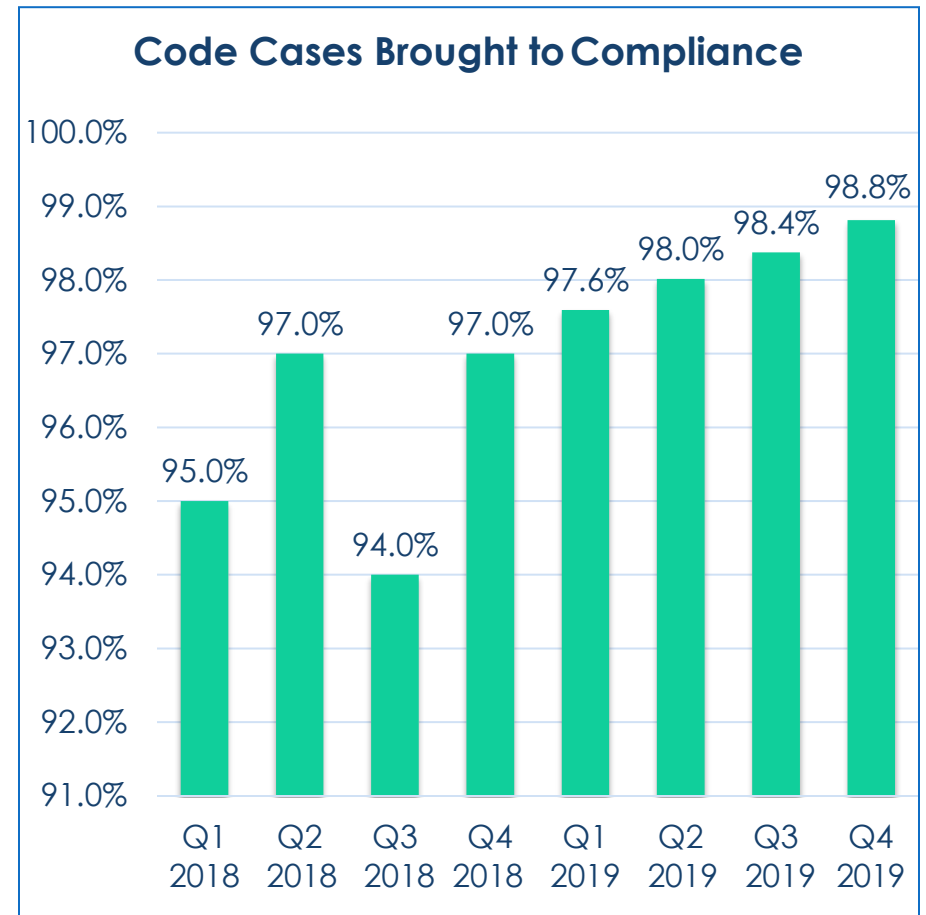
The Fire Department reversed the higher trend in response times that has continued through FY17 and FY18 with significant year end improvement in FY19. Times dropped into the eight minute range for fire response vs. the previous 10 – 11 minute level. Many factors can lead to changing trends in response times: construction activity, location of the call, time of day, and turnout speed. The Fire Department attributes their success to actively working to improve their crew speeds while also implementing technological improvements that allow greater control of signalization at intersections as well as looking at how dispatch is handled by its associated software.

EMS response times also improved overall in FY19 with average rates in the mid-seven minute range vs. mid-eight range the prior year. Call runs for EMS service stayed flat at 3,602 vs. 3,584 the prior year. This continues to reinforce the understanding that Fire Departments are mobile health care providers. With only 38 calls for fire suppression in FY 19, EMS calls represent approximately 99% of responses for EMS and fire suppression combined.



Cardiac resuscitation rates fluctuate significantly each quarter due to the very few instances of this occurrence in a quarter.

Code Compliance is currently evaluating their reporting statistics but saw strong overall clearance of reported cases at the 98% level throughout the year.



Investment in Public Assets & Infrastructure

Winter Park knows that one of its core responsibilities is to protect and enhance each citizen's investment in public assets to provide an exceptional level of service. Initial strategies for reaching this objective include:

- *Enhance the Electric System Integrity*
- *Quality Water Utility Service*
- *Stormwater Quality & Clarity*
- *Provide Attractive & Enhanced Gateway Corridors*
- *Enhance Transportation Networks*
- *Coordinated Land Asset Management*

Strategy	Description	Goal	Q1 2019	Q2 2019	Q3 2019	Q4 2019	On Target
Water Svs.	Wastewater Collection Sewer overflows (1,000/gal)	0	0	0	0	0.9	Near Goal
	Utility Maintenance Sewer overflows (1,000/gal)	0	1.4	0.9	6.9	0	Below Goal
	% of Consumptive Use Allocation	< 100%	85%	80%	90%	86%	Above Goal
Stormwater	Avg. Lake Clarity Chain of Lakes (ft. depth)	> 6.5	6.9	8.2	5.1	10.2	Above Goal
Enhance Transportation	SunRail Ridership (daily avg.)	-	503.5	602.2	482.3	520.4	N/A
Electric Integrity	SAIDI Minutes (12 month rolling avg.)	< 60	21.25	23.13	25.13	20.42	Above Goal
	MAIFI (12 month rolling avg.)	< 3	0.02	0.02	0.02	0.02	Above Goal

Strategy	Description	Goal	FY18 Year End	FY19 Year End	On Target
Water Svs.	Distribution System Unaccounted for Water	< 5%	6.84%	7.13%	Below Goal
	Conformance to Wastewater Guidelines (State & Fed)	100%	100%	100%	Above Goal
	Conformance to Drinking water Guidelines (State & Fed)	100%	100%	100%	Above Goal
Electric Integrity	Undergrounded Miles completed	>= 5	5.8	5.2	Above Goal
Corridors	Avg. Paser Road Index (% roads at PASER 5 or >)	< 5%	90%	99%	Above Goal
	Avg. Brick Road Rating (% roads at PASER 2 or >)	100%	90%	96%	Above Goal
	Road Miles Repaved	100%	8.34	7.79	Above Goal

Highlights

Water Utility

The Water Utility continues to strive to produce the highest quality drinking water and service to its customers in the 22 square mile service territory. In Q3 2019, the utility had a failure of an automatic transfer switch during a routine weekly test which resulted in the larger overflow issue.¹

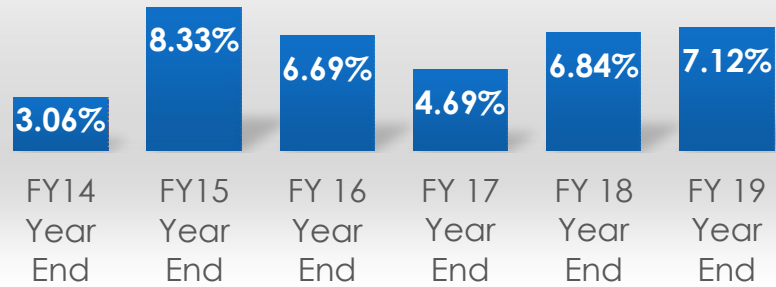
Unaccounted for water, is water sent through the system but never billed. This could be water that is lost through pipe leaks or it could be due to faulty meter reads. As the water meter inventory ages it is natural to see some slow increase in this metric. Most of the city's meters were replaced over ten years ago, so it is natural to expect some minor increase over time. The Utility also budgets annually to replace meters. While the increase in the metric moving into

FY19 is not significant, the trend is in the wrong direction and may indicate that a more robust replacement of meters is needed.

The Consumptive Use Permit Allocation is the Utility's allowed percentage of water to be drawn from the aquifer. Once a city breaches 100% they have to pay substantial penalties. The City of Winter Park has not had an issue with coming consistently close to this limit, but if it did, the Utility would need to consider introducing further expansion of reclaimed water use or conservation initiatives. The peak of 95% in Q3 of 2017 was due to Hurricane Irma.

¹ The Utility Maintenance overflows refers to any situation involving lift station failures while Wastewater overflows are reserved for occurrences of blockage or breakage in the system.

Distribution System Unaccounted for Water



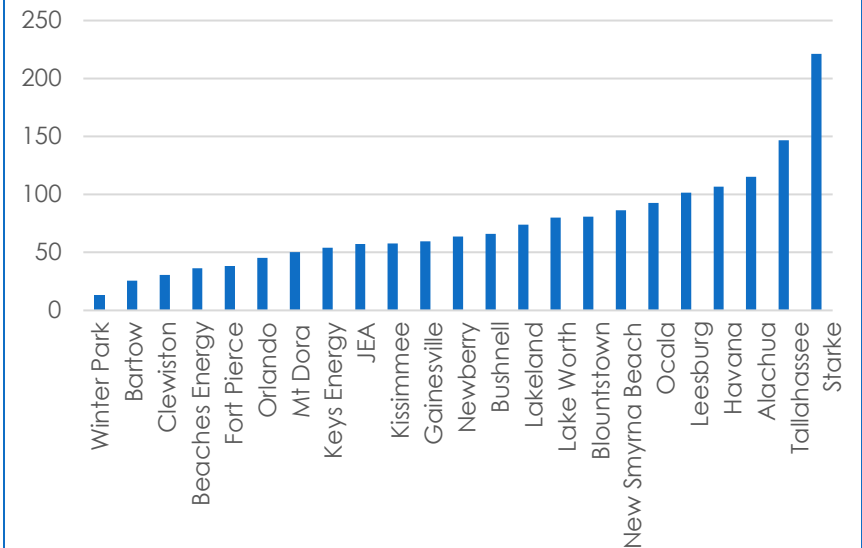
Electric Utility

The Electric Utility has now completed another year of surpassing its annual undergrounding goal of five miles. Mileage completion has now been accomplished at less cost and a greater speed than in the years prior to taking the operations in-house with the City of Winter Park. It has long been acknowledged that measuring progress by miles is a misleading indicator as the complexity of individual project segments will make some years' mileage easier to complete than others. Overall, costs per mile seem to be lower than previous years', with the last four years costing between \$465k and \$776k per mile, verses \$1.4 million in FY 15 and \$716k in FY 14. The utility is on track to complete undergrounding within 6 more years.

The Winter Park Electric rate payer has enjoyed rates that are even with the state average and about 14% lower than Duke Energy. SAIDI, which is a measure of interruptions to service, is higher than last year's record low but is prone to vary. Overall, the City of Winter Park should be proud that the system reliability is better

than any in the State. The Florida Municipal Power Authority (FMPA) complies annual comparisons among cities and the following graph shows that the city's undergrounding program is indeed improving reliability. During Hurricane Irma only one issue was due to an underground failure, all other issues were related to outages of overhead wires. SAIDI is reported on a 12-month rolling basis and excludes hurricanes.

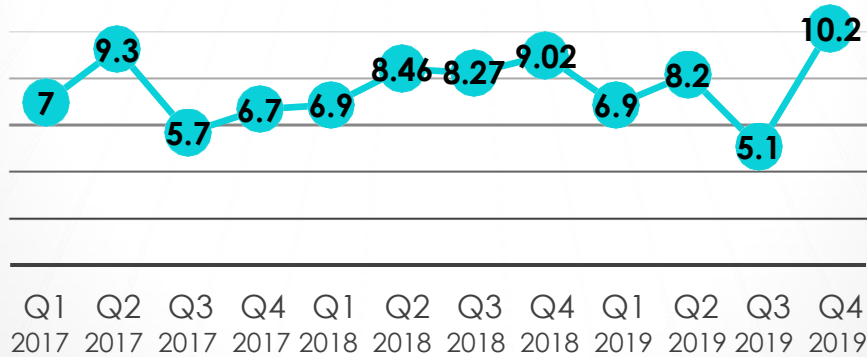
2019 SAIDI for Municipal Electric Utilities



Lake Clarity

Lake Clarity has shown continued improvement over the year and easily surpassed the goal of 6.5 feet of depth clarity or better. Seasonality is also starting to show a common trend with warmer months having less clarity and cooler months having more.

**Avg Lake Clarity Chain of Lakes
(ft depth)**



Road Conditions

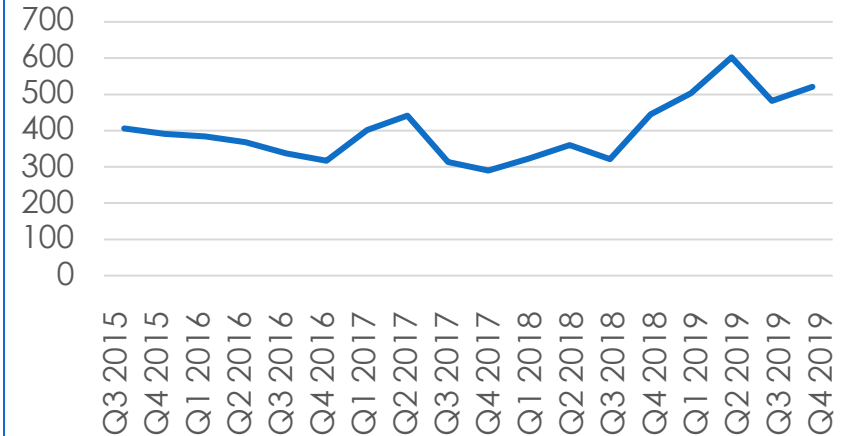


A Paser rating is a sight based analysis of the road conditions in the City. These are performed every three years in the early part of the calendar year. Both brick and asphalt

roads met or exceeded their respective Paser goals. In addition to posting the Paser rating, the milage of roads repaved has now been added to the report. The city has an informal goal of completing about seven miles per year which maintains the current Paser rating. The lower reading in FY17 reflects a year in which Streets crews were heavily involved in other new construction projects.

SunRail

Sunrail Ridership (WP Daily Avg.)



SunRail ridership stabilized its overall decline in FY18 and showed marked improvement in FY19. This is actually a significant improvement and perhaps the addition of the new stops over the last two years has now expanded the commuters coming to Winter Park. Winter Park's share of overall travel also improved to 3rd place, vs. 5th last year, out of the 16 stops on the SunRail system. With average daily traffic of 522 boardings/arrivals for the fiscal year, only the downtown hubs of Church Street (707 people) and Lynx (635 people) were higher. Four new stop locations started service in late FY 18: Meadow Woods, Tupperware, Kissimmee, Poinciana, and they are already high volume stations. Overall Winter Park is picking up about 8% of the system traffic, with higher ridership seen during special event and weekend runs, highlighting that Winter Park is also considered a desirable social destination by train riders.

The City of Winter Park, along with all the other local governments, will begin paying their share of system costs starting in 2021. The City is fortunate that its contract caps cost exposure at \$350k annually and the City has been preparing for this by creating a

placeholder for this in the annual budgeting process. This is likely to mean that Winter Park will have one of the lowest costs for system payment while being a significant beneficiary of ridership. It will be interesting to see what the result of the County led push to add a 1 cent sales tax in support of transportation initiatives, will yield. This funding has been discussed as a possible source to support SunRail, the local bus system Lynx, and local transportation projects, which would support Winter Park's annual payment as well as further initiatives, such as connecting SunRail to the airport, and potential of seven days a week service.

The following table highlights average ridership for the period from Oct 2018 – Sep 2019, and shows Winter Park's place overall.

Station	Average	% of Total	Rank
Church Street	707	11.6%	1
LYNX	635	10.5%	2
Winter Park	522	8.6%	3
Meadow Woods	457	7.5%	4
Kissimmee	422	7.0%	5
DeBary	421	6.9%	6
Florida Hospital	361	5.9%	7
Poinciana	350	5.8%	8
Lake Mary	347	5.7%	9
Orlando Amtrak	321	5.3%	10
Sanford	302	5.0%	11
Sand Lake Road	284	4.7%	12
Altamonte Springs	281	4.6%	13
Longwood	259	4.3%	14
Maitland	213	3.5%	15
Tupperware	185	3.1%	16

Information Technology

The Information Technology Division continues to push through a number of core projects including the management of the ERP software system project which will replace the City's 1980s operating system with a new platform. The final phases of this project are now underway with the primary pieces being Utility Billing and EnerGov, which is the Building and Permitting software component. The IT Department also completed a major upgrade to its core routers and services with an almost \$1 million investment in upgraded hardware and software. The ever increasing demands of network speed and concerns about security will continue to drive strong investment in keeping the city's information infrastructure at a high level. The city is continuing its efforts to reach a public-private partnership to expand its fiber optic footprint. Expectations are for a deal to be completed in Q2 FY20. A private fiber network will be increasingly useful to the City as the Internet of Things continues to expand, also advances in smart parking and smart traffic lights, require fiber connectivity. As part of this overall review of fiber options, the City is also investigating the enhancement of cell phone services through microsite development. These smaller radio sites are becoming the new norm for cellular companies as they fill coverage gaps and prepare for the advent of 5G wireless standards. Cellular companies have been in discussions with staff about possible designs and expansions of 5G networks in the city. Concerns about payment for these locations and how well they fit into the community character and context, will remain high priorities for staff.