



# Fiscal Year 2020

## Annual Performance Measurement Report



February 2021

Office of Management & Budget

## 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](http://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.




### "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.

### "Pandemic Effect"

Despite a challenging year, Winter Park has survived a unique time period in its history. While the effects of the pandemic are still being felt and can be seen in the data in this report, a special thank you is reserved for all the residents, businesses, leaders, and employees of this city that figured out how to carry on together. Thank you.

## 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 2019 – Sep 2020), and annual data is provided for FY19 and FY20.
- 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 .
- Data is all sourced through internal staff collection efforts and provided by each Division and Department to the Office of Management and Budget.
- For quarterly snapshots and commentary on past quarterly reports please see our Performance Measurement webpage at: [www.cityofwinterpark.org/pm](http://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 2020	Q2 2020	Q3 2020	Q4 2020	On Target
Community Engagement	Website Sessions	-	181,163	201,324	163,667	184,255	N/A
	Social Media Fan Counts (Facebook, Twitter, Instagram)	+10% Yr	29,504	29,385	30,539	31,616	Above Goal
	Social Media Video Plays (YouTube, Vimeo)	+10% Yr	151,407	111,099	12,860	19,425	Above Goal
Tree Canopy	# Trees Removed (Hazard Mitigation)	-	151	100	70	64	N/A
	# Trees Pruned (Hazard Mitigation)	-	23	24	103	7	N/A
	# Trees Planted	600 Yr	145	234	33	144	Near Goal
	# Trees Trimmed Utility Vegetation Mgmt.	-	383	491	409	498	N/A
	# Trees Trimmed Routine Maintenance	-	290	932	727	674	N/A
Parks & Rec	Cemetery Open/Close	-	15	18	16	34	N/A
	# of Community Center Visitors	40,000	41,774	20,579	1,516	7,632	Below Goal
	# of Community Center Rentals	300	326	183	21	197	Below Goal
	# Golfers	8,250	8,695	8,629	6,005	8,750	Near Goal



Strategy	Description	Goal	FY19 Year End	FY20 Year End	On Target
Parks & Rec	Park Acreage actively maintained	-	395.5	395.6	N/A
	Park Acreage per 1,000 people	>10	13.1	12.9	Above Goal

## Highlights

### Communications

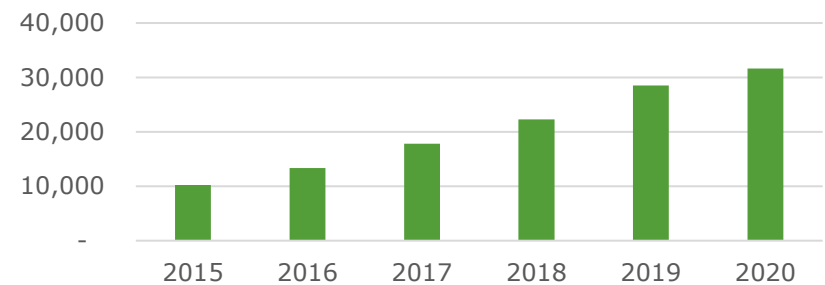


The Communications Department continues to see growth in its total fan counts and video views for social media. Total social media fan counts at the

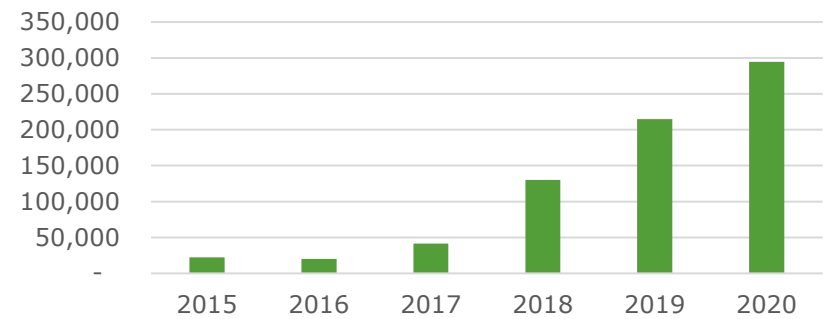
end of the year (Facebook, Twitter, Instagram) grew by 10.9% raising the total aggregate fan count to 31,616. This growth rate is a decrease from the past few years which have seen increases in the 25% - 35% range but there may be diminishing returns as fan count now exceeds the resident population of Winter Park. Aggregate video play counts grew at 37.3%, which is about half the rate of growth of the prior year but well above the goal of a 10% increase. Quarterly views in YouTube were unusually high in Q1 and Q2 due to the presence of Winter Park in a Superbowl commercial.

The City's website saw a minor decrease of 1.9% in total website sessions totaling 730,409 which is essentially flat with last year's record high visitation.

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



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



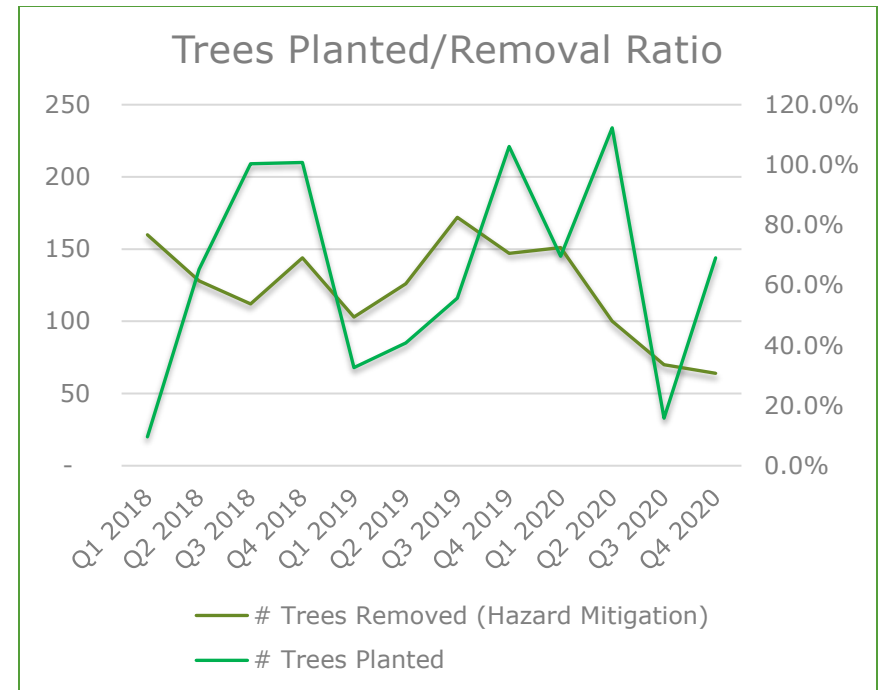


## Urban Forestry



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 FY20. In viewing the quarterly data there is a significant decrease in total plantings during Q3 which corresponds to the April – June timeframe when city operations were partially shutdown to deal with the early days of the pandemic. The following quarter shows that plantings resumed at a high rate. Over the last six years the total replacement ratio now exceeds 100% with 3,249 plantings and 3,205 removals.

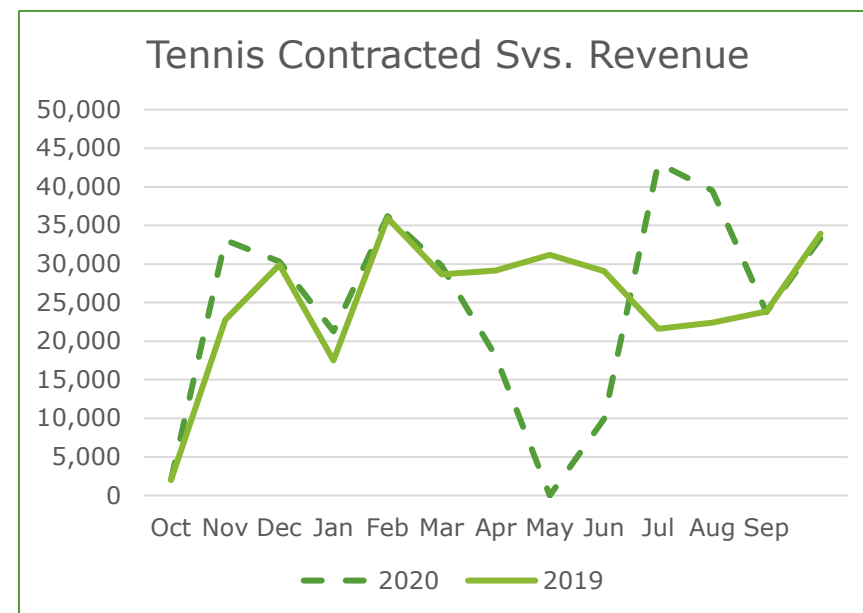
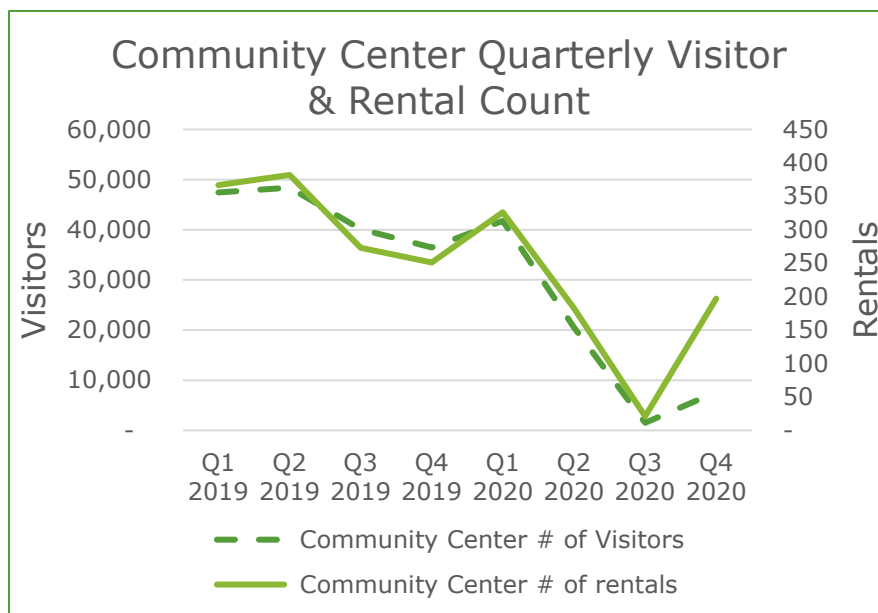
Plantings	FY15	FY16	FY17	FY18	FY19	FY20	Totals
<b>Planted</b>	493	546	589	575	490	556	3,249
<b>Removed</b>	480	697	551	544	548	385	3,205
<b>Ratio</b>	102.7%	78.3%	106.9%	105.7%	89.7%	144.4%	101.3%



## Recreational & Athletic Facilities

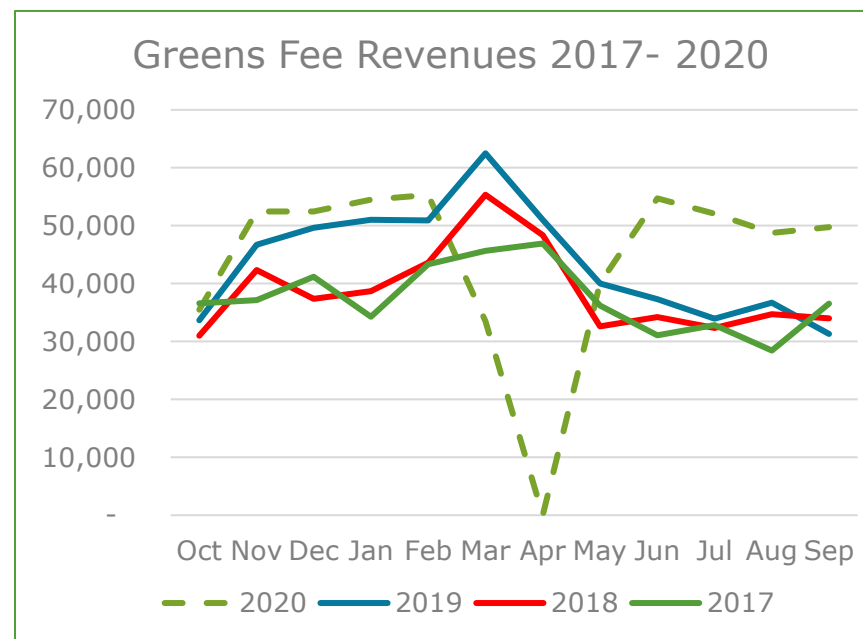


The effect of the pandemic took a toll on any city activity centered around the gathering of people. Facility and event revenues have fallen drastically in FY20 and this effect can clearly be seen in the Community Center statistics which clearly show the drop and then gradual recovery in both visitor count and rentals. The Community Center typically has over 40,000 visitors in a quarter, that number fell to only 1,516 in the third quarter of FY20.



Conversely, outdoor venue athletic activity has seen a boom, as customers seeking safe activities outside the home, flocked to the city's Tennis and Golf venues. Normally greens fee revenue falls off in the warmer summer months, but after the shutdown in April, play on the course returned quickly and stayed above the previous three years' performance. Tennis revenues from contracted services also saw increased play after the shutdown.

Park acreage remains consistent with last year, which saw the minor addition of the Champ Circle Park that added 0.1 acres. This raised the city's actively maintained acreage to 395.6 acres or 12.9 acres per 1,000 residents. The City of Winter Park has always prided itself on putting parks first and currently operates 58 parks that make up the green space in the city. The acreage per resident dropped slightly due to growth in population counts which rose by 391 persons for a 1.3% overall increase, bringing the city's population to 30,630. 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*

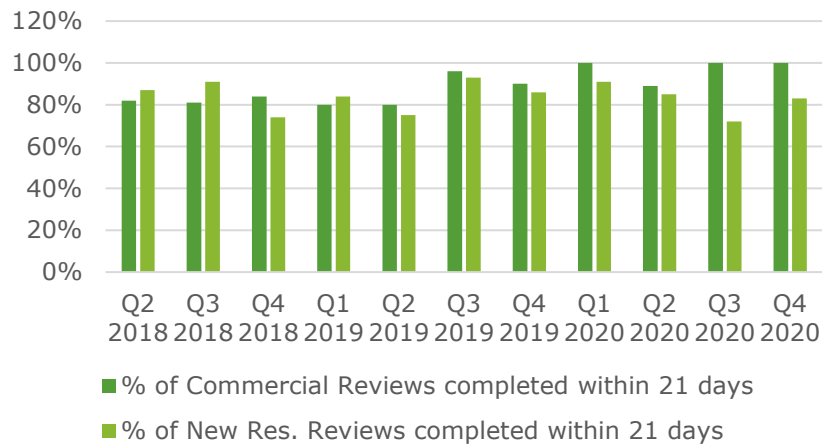
Strategy	Description	Goal	Q1 2020	Q2 2020	Q3 2020	Q4 2020	On Target
<b>Econ Dev.</b>	Retail Vacancy Rate	< regional	4.3%	4.6%	4.4%	4.8%	Near Goal
	Regional Retail Vacancy Rate	-	6.2%	4.0%	4.6%	4.6%	N/A
	Office Vacancy Rate	< regional	5.1%	3.7%	6.2%	4.1%	Above Goal
	Regional Office Vacancy Rate	-	7.7%	9.0%	7.9%	7.9%	N/A
<b>Streamlined Permitting</b>	% Commercial Reviews completed in 21 days	100%	100%	89%	100%	100%	Above Goal
	% Residential Reviews completed in 21 days	100%	91%	85%	72%	83%	Below Goal
	New Commercial Project Permits Issued	-	2	9	3	9	N/A
	New Residential Project Permits Issued	-	18	28	14	27	N/A
	% Inspections completed next business day	100%	98%	99%	99%	99%	Near Goal
<b>Tax Base</b>	New Commercial Project Permit \$ Value (\$ millions)	-	\$14,330,135	\$36,025,932	\$1,380,000	\$10,681,974	N/A
	New Commercial Project Permit Sq. Ft.	-	80,604	68,954	5,445	23,051	N/A
	New Residential Project Permit \$ Value (\$ millions)	-	\$8,376,010	\$16,752,555	\$12,988,957	\$23,757,430	N/A
	New Residential Project Permit Sq. Ft.	-	77,690	165,866	71,173	156,850	N/A
<b>Sustainability &amp; Environment</b>	Waste Diverted from Landfills	75% by 2020	19%	20%	19%	18%	Below Goal
	Electric Charging Stations Utilization Rate	-	1,897	2,003	1,068	1,317	N/A
	Residential Energy Audits	37 per Qtr.	8	15	13	15	Below Goal



## Highlights

### Building & Permitting Services

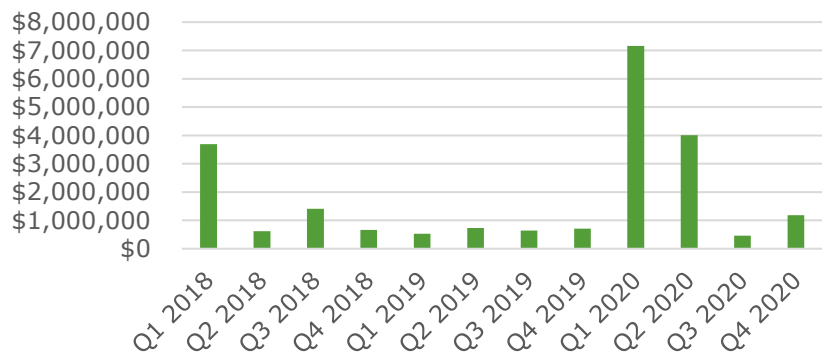
New Commercial & Residential Project Permit Review Completions within 21 Days



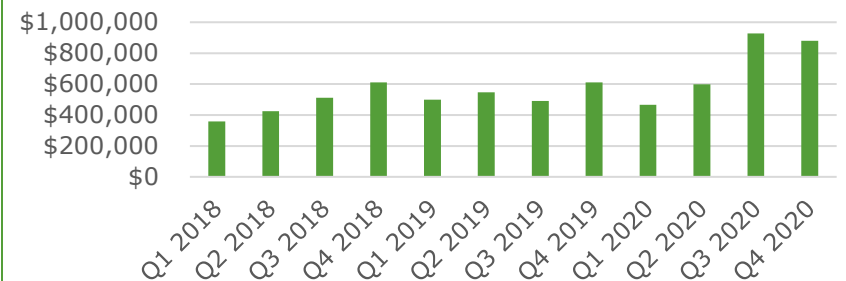
In FY20, review times for new commercial permits improved while reviews for residential, declined. This is most likely driven by quantity as both permit types saw a decrease in the era of the pandemic with total new commercial permits volume tumbling from 108 permits in FY19, to 23 in FY20, while residential went from 117 to 87 permits. As this data is for net new projects, it masks that the pandemic saw significant demand for minor permit improvements as many people, stuck at home, decided to take on new home improvement projects. Overall, commercial project dollars per permit had some of their highest levels as larger, higher value development projects, most notably at Ravaudage, were initiated. So while new permit count decreased in Commercial, the valuation dollar total of those projects only fell slightly when compared with FY19.

New residential permit activity had an unusual trend shift where for most of history, new projects are valued at about half a million. In the quarters past the lockdown, valuation increased almost 50% on average. This is likely due to the cost of materials skyrocketing as supply chains were disrupted as well as many expensive large home communities being built during this time. Overall, new residential permit dollar valuation stayed flat with last year's record.

Commercial New Project Permits (\$ per permit)



Residential New Project Permits (\$ per permit)



Prior to the pandemic, local real estate activity was expected to continue to grow, with some overall slowing over time as space for redevelopment in Winter Park is limited. Recent larger scale development at Ravaudage has largely led the healthy level of permit revenue received by the city, as well as expansion projects by the city's major institutional stakeholders like Advent Health and Rollins College. Shockingly, the pandemic did not tank real estate valuations, as was expected, but instead seemed to have accelerate price points, especially in residential properties as inventory became scarce. While predictions for future property tax collections were initially dire, with almost 80% of the city's tax base residential based, Winter Park could see surprising upside in FY22.

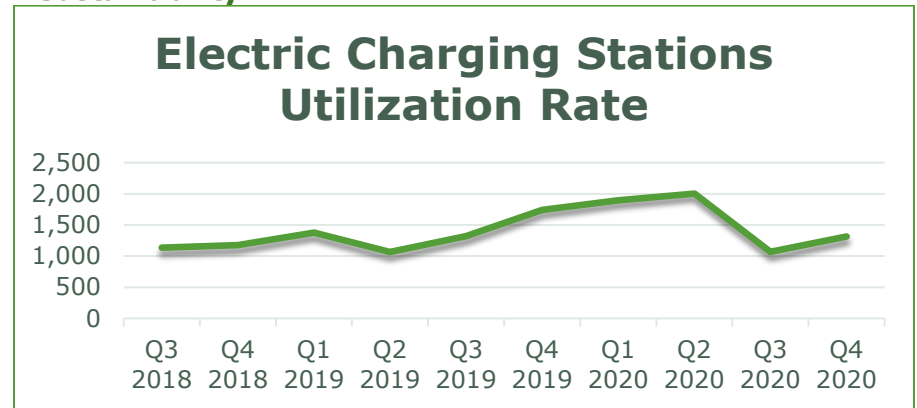
Metric	FY2016	FY2017	FY2018	FY2019	FY2020
<b>New Commercial Project \$/Per Permit</b>	746,140	2,026,258	1,174,670	641,458	2,713,828
<b>New Commercial Project \$/Per SF</b>	\$121.56	\$164.31	\$401.48	\$138.53	\$350.56
<b>New Residential \$/per Permit</b>	492,460	609,373	469,614	533,053	711,206
<b>New Residential \$/Per SF</b>	\$98.95	\$126.11	\$111.64	\$129.96	\$131.21

Overall, building permit revenues to the General Fund declined to about \$2.5 million in FY20 vs. \$3.4 million in FY19.

The pandemic and shutdown also had the side benefit of accelerating the city's plans to go to 100% digital for permit

requests. All this was instituted while migrating to the city's new permitting software, EnerGov, that went live in July 2020.

## Sustainability



The electric utilization rate reversed trend in FY20 as everyone left the roads during the lockdown and subsequent work-from-home boom. This 50% drop is already seeing some recovery as traffic is starting to return to pre-pandemic levels. As electric vehicle penetration and viability increases, the city should continue to see increases in this statistic. The city also added 3 new stations last year bringing the total city-owned public facing charging slots to 13, with an additional 7 ports for city use at various facilities. Energy audits stayed flat with FY19, though still below goal for FY20. 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 had a target goal of reaching a 75% figure for diverted waste by 2020 but will be revising that standard. The City's adopted Sustainability Action Plan has also adopted this State goal. Waste diversion has varied throughout FY20 in the 18%- 20% range, which has been consistent with the last few years. 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.

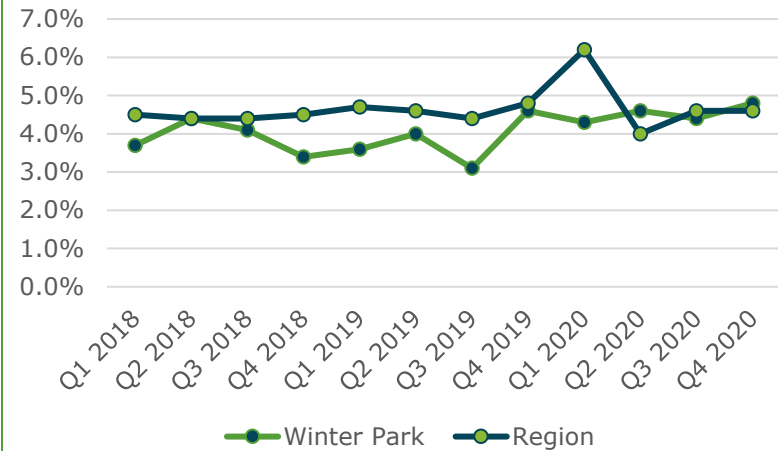
## Vacancy Rates



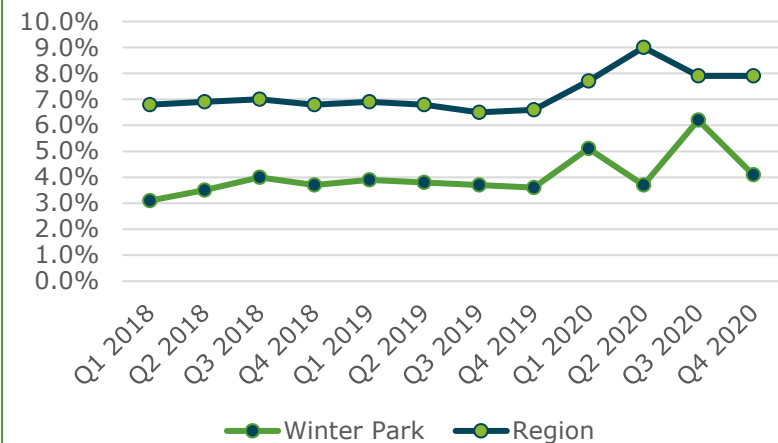
Winter Park normally has better vacancy rate performance than the region as demand for office and retail in this desirable area is quite strong. The pandemic did

cause vacancy rates to rise both locally and regionally as businesses closed and offices moved to remote work. Retail narrowing verses the broader region could just be an anomaly in the data as these statistics are based on polling data, or it could mean that Winter Park retail is weakening more than the region. Winter Park and especially downtown Park Avenue, rely heavily on international tourism, and the effective 90% reduction in foreign visitors to the region, could be causing this differential. Winter Park also commands a strong premium vs. the surround area with higher average retail rents per SF at \$31 vs. an average of about \$24. Similarly, office rents are \$27.65 in Winter Park vs. about \$24.50 on average in the region. The fact that Winter Park continues to show one of the lowest vacancy rates with the highest rental rates, indicates the desirability of locating in the city. Time will tell if the pandemic aftermath will leave any lasting scars on office demand long-term. Despite any growth in vacancy rates, sales prices for buildings and land continue to astound with pricing of \$2 million to \$4 million an acre, becoming the norm. This will likely keep Winter Park rents on the higher end for the near future.

### 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 13 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*

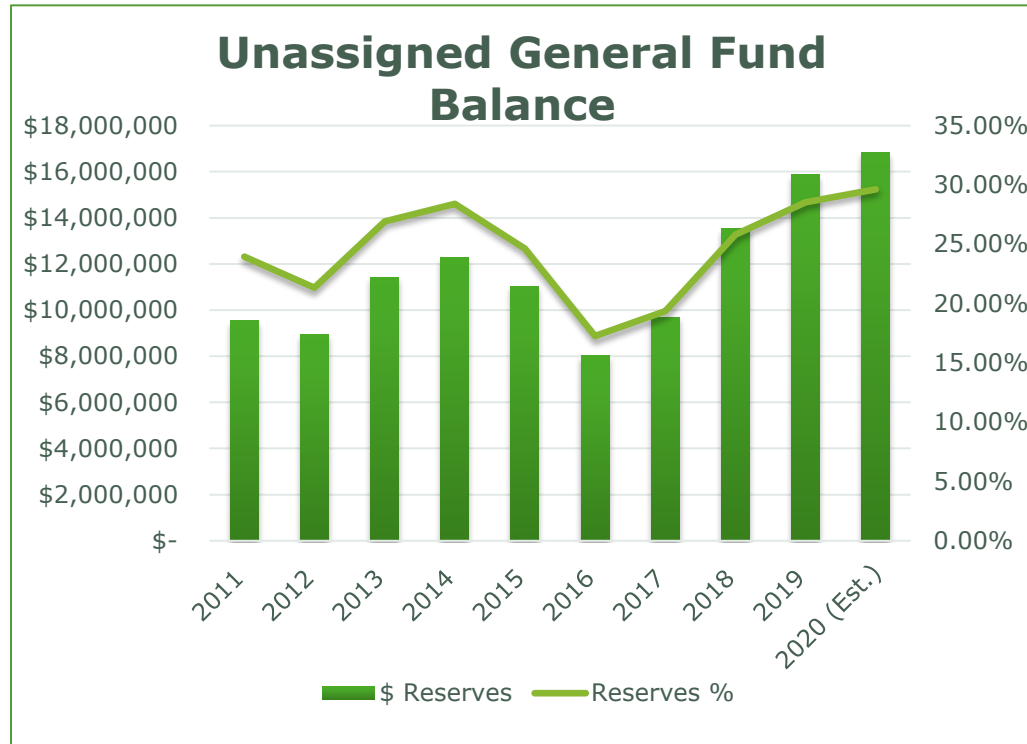
Strategy	Description	Goal	Q1 2020	Q2 2020	Q3 2020	Q4 2020	On Target
Efficient & Effective City Services	Utility Billing Volume of Calls	-	22,017	20,318	18,182	21,936	N/A
	Utility Billing Avg. Customer call wait time (minutes)	< 5	12:07	12:05	5:28	15:54	Below Goal
	Fleet availability	>95%	97.8%	98.4%	98.3%	97.9%	Above Goal
Fiscal Mgmt.	% Annualized Blended Rate of Return on Investments	-	1.8%	1.7%	1.4%	1.3%	N/A
	WP Electric Rates Compared to State Avg.	<105%	99.6%	98.5%	96.9%	95.7%	Above Goal





Strategy	Description	Goal	FY19 Year End	FY20 Year End	On Target
<b>Forward Thinking Fiscal Management</b>	Gen. Fund revenue forecast accuracy (actual vs. original budget)	99% - 101%	105.14%	96.20%	Below Goal
	Gen. Fund spending (actual vs. revised budget)	< 100%	100.20%	99.40%	Above Goal
	Budget GFOA Award received	Yes	Yes	Yes	Above Goal
	CAFR GFOA Award received	Yes	Yes	Yes	Above Goal
	Unencumbered Gen. Fund reserves	\$17 mil	15,877,903	16,816,295	Near Goal
	City Debt Service Rating	>=Aa-	Aa1	Aa1	Above Goal
	Electric Debt Coverage Ratio	> 2.75	2.65	3.38	Above Goal
	Electric Days Working Capital Available	> 45 days	41.52	89.17	Above Goal
	Water Utility Days Working Capital Available	> 45 days	205.48	231.46	Above Goal
	Water Utility Debt Coverage Ratio	> 1.25	2.09	2.44	Above Goal
	CRA TIF/Debt Ratio	> 1.5	3.26	3.68	Above Goal
<b>Efficient &amp; Effective City Services</b>	% collection loss (bad debt)	< 0.5%	0.12%	0.24%	Above Goal
	Per Capita Cost of Parks and Rec. per Day	< \$0.50	\$0.52	\$0.55	Below Goal
	Parks Operations Cost Recovery %	> 25%	34.2%	29.4%	Above Goal
	Parks Maintenance Cost Per Acre	\$ 8,500	\$8,525	\$7,729	Above Goal

## Highlights



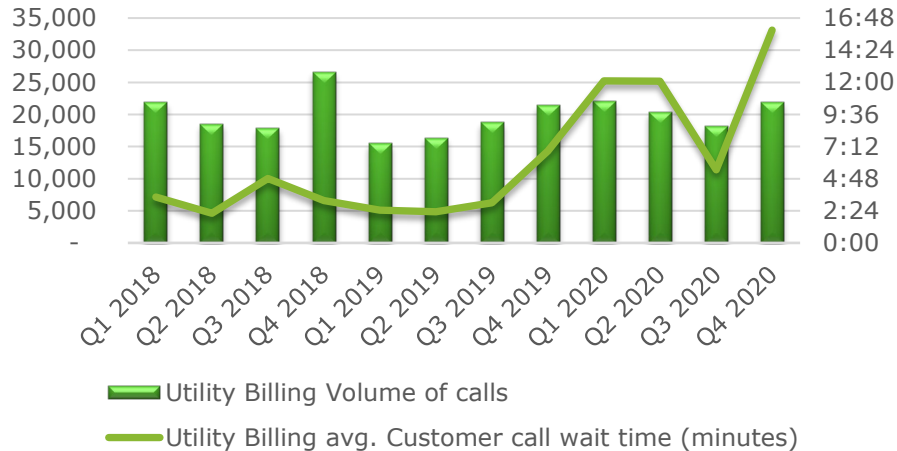
Despite the pandemic, the City of Winter Park fiscal condition continues to improve. Revenue estimate calculations for the year were thrown out the window when the economic shutdown devastated sales tax revenues and shut down city rental facilities and programs. The city saw a \$3 million decrease to General Fund revenue collection vs. original expectations and resulted in a forecast that missed by over 3%. Despite this miss, the city was able to curtail expenditures by freezing positions, delaying capital spending, and tightening operating budgets. As a result, the city ended the year at almost a perfect 0.6% under expected budget. The city also came within a fraction of a percent of hitting its goal of having 30% recurring operating expenditures in unencumbered reserves. At about \$16.8 million, the city is \$200k short of the \$17 million needed to hit 30%.

Investment rates of return continued to decline over the year as the Federal Reserve reversed past policy and started

dropping rates. When this happens the value of the city's investment portfolio increases, but the rate of return declines as the city is forced to buy lower yielding bonds.

The Utilities saw surprising resilience during the pandemic with water and energy sales consistent throughout. While commercial sales declines, residential sales, presumably driven by the stay-at-home phenomenon, increased to keep demand steady. Due to favorable bulk power deals executed two years ago, the Electric Utility's cash position continues to improve with working capital now above the stated goal limits at 89 days. Water Utility working capital continues to climb while debt service coverage ratios for both utilities continues to improve.

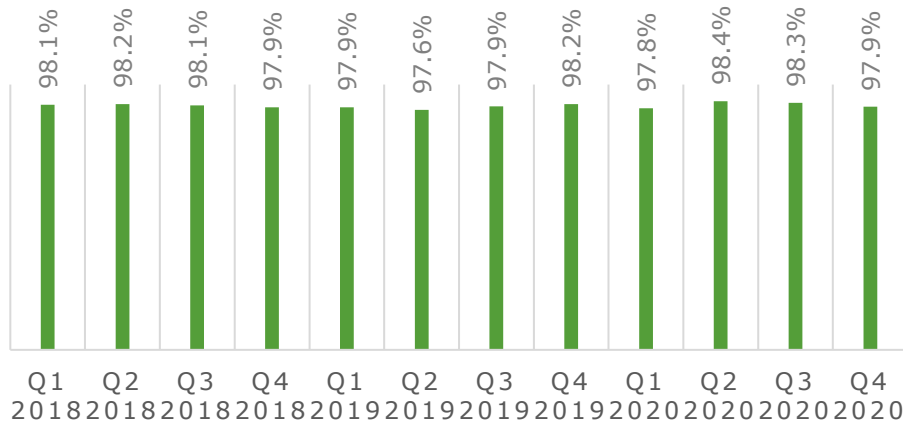
## Customer Service Call Volume & Wait Times



While bad debt expense grew in FY20 due to business closures effecting past-due utility payments, this ratio is still quite small and thankfully the city has been able to work with 585 customers<sup>1</sup> to set up repayment plans that meet their needs during this difficult time.

Customer call wait times struggled in FY20 between the pandemic and higher customer call volume (up 15%), work on transitioning to a new software system (ongoing), turnover, and absences due to employee quarantines. Wait times were significantly higher, often more than two times the goal of 5 minutes or less. Staff is working to expand the versatility of the phone software to better provide automated services and call resolution routing and when the new software goes live in mid-FY21, there will be some growing pains but eventually better citizen facing online options to solve common customer issues.

## FLEET AVAILABILITY UPTIME %



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

In FY20, 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 3.7 mark which is more than double the 1.5 level required by CRA bond

<sup>1</sup> As of 2/15/21

covenants to allow for future borrowing. However, with the six 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 FY21 budget estimates that the CRA could have an additional \$20 million in additional project capacity over its remaining life which will allow the last few years of the CRA to be significant ones. The vast majority of this excess capacity was assigned by the CRA Agency to a number of major project categories including funding to acquire the Post Office property, improvements to 17-92, MLK Park Improvements, parking, and other park and venue enhancements. Unfortunately, once the CRA expires in 2027, the city will lose the benefit of over \$3.5 million annually in property tax revenue that will return to the county and greatly reduce future capital funding options and improvements in the city's CRA district.

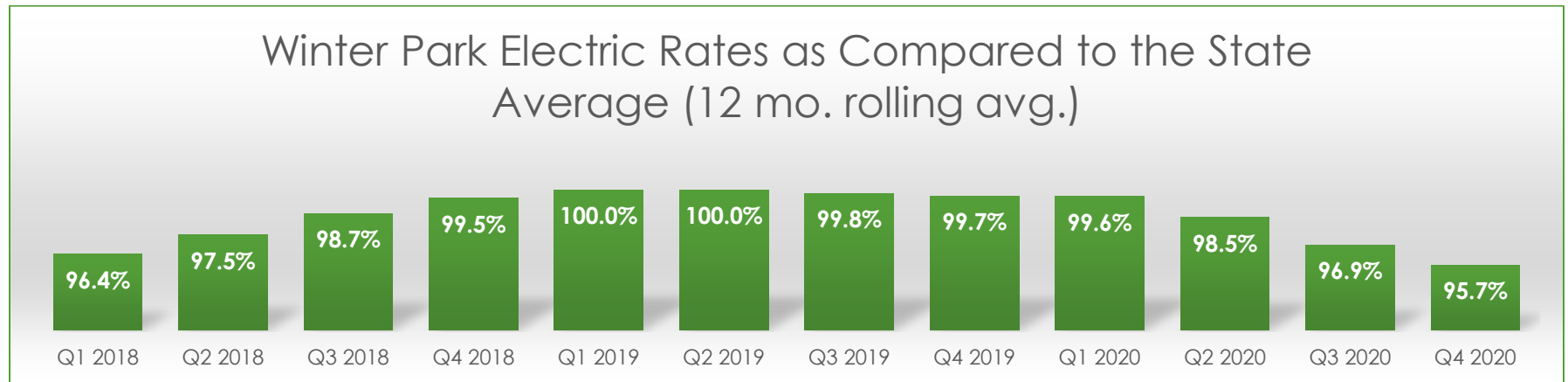
The cost recovery data for the Parks Department was restated for the last three years to account for the fact that the Urban Forestry Division is now managed by the Parks Department. This lowers the overall statistic, as the division has no revenues attributable to it. It is difficult to equate the city's statistics to industry norms of 25% due to the varying composition of the business units that may make up a city's Parks Department, however, at 29.4% the city is still in solid territory. This is a decline from the prior year's restated 34.2% due to revenue declines at Parks facilities and venues due to the pandemic. Parks maintenance cost per acre actually declined as budget cuts and frozen positions reduced the costs in the divisions that care for parkland. While reductions in cost are often good things, it is the city's goal to take pride and care in its parks and expects this statistic rise in future years as the economy improves.





## Utilities

Winter Park Electric Customers continue to enjoy rates that are below (4%) the state average and significantly below the predecessor utility in Winter Park (about 20% less). Rates have steadily declined from FY19 as the city has provided savings back to its customers as part of the new seven year bulk power deal negotiated with the Florida Municipal Power Authority. This new deal has allowed the city to keep rates flat for the last two years, raise support for the undergrounding program, will allow the utility to add back to cash balance, which is crucial for debt rating agencies.



This benefit can be seen in the Electric Utility's days of working capital, which has more than doubled in a year, bringing the city above its benchmark of 45 days. The utility expects to be cash positive by the close of FY21 and to add over \$2 million annually to cash balance in the next couple years. The Water Utility maintains a strong working capital position with 231 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 2020	Q2 2020	Q3 2020	Q4 2020	On Target
Police Svs.	# of 911 Calls Received	-	5,969	5,715	4,625	4,918	N/A
	911 Calls Answered within 10 Seconds	>95%	96%	96%	96%	97%	Above Goal
	Police Priority #1 - Emergency Calls for Service	-	71	68	69	57	N/A
	Police Priority #1 Response Times	< 3 min	1:58	2:47	2:06	2:38	Above Goal
Fire Svs.	Total Calls for Service (Fire, EMS, Tech, HAZ)	-	1,307	1,316	1,062	1,235	N/A
	Total response time at the 90th percentile (Fire)	<10:00	7:07	6:19	11:02	10:19	Near Goal
Medical Response	Total response time at the 90th percentile (EMS)	<10:00	6:44	7:54	6:56	7:27	Above Goal
	EMS Cardiac Patient Resuscitation Rate	>30%	0%	25%	34%	0%	Below Goal
Code Compliance	% of Code Compliance cases resolved	>90.0%	100.0%	100.0%	100.0%	99.0%	Above Goal

Strategy	Description	Goal	FY18 Year End	FY19 Year End	On Target
Police Service <sup>2</sup>	% Change in Local Crime Rate vs. County	< 0%	-12.50%	2.2%	Near Goal
	UCR Crime Rate per 100k population	-	2,737	2,742	N/A
	UCR Clearance Rate	-	21.5%	22.9%	N/A

<sup>2</sup> Note that this data lags by a year due to reporting timetables. Data for the 2020 year will be available in April 2021.

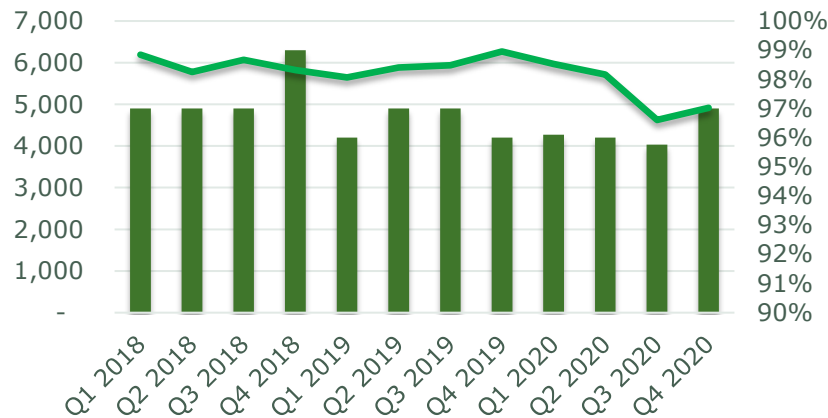
## Highlights

### Police Department



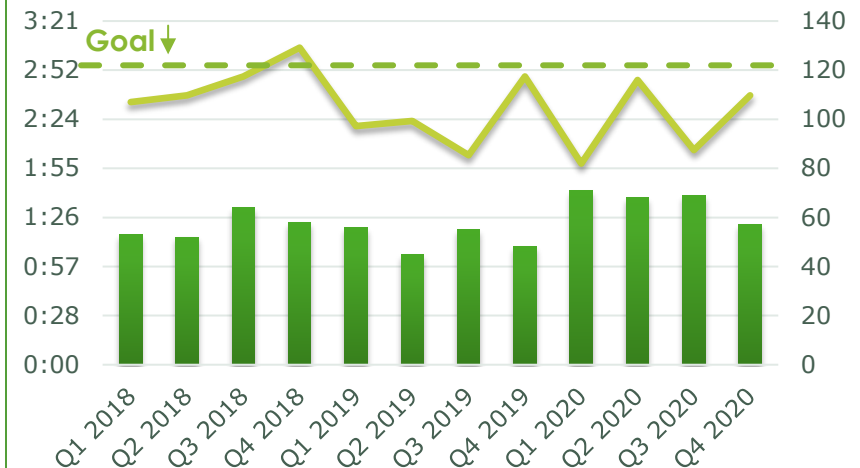
The Police Department maintained above goal for percentage of 911 calls for service. With about 97% of all calls being answered in 10 seconds or less in the most recently reported quarter.

#### Percent of 911 Calls Answered in 10 Seconds

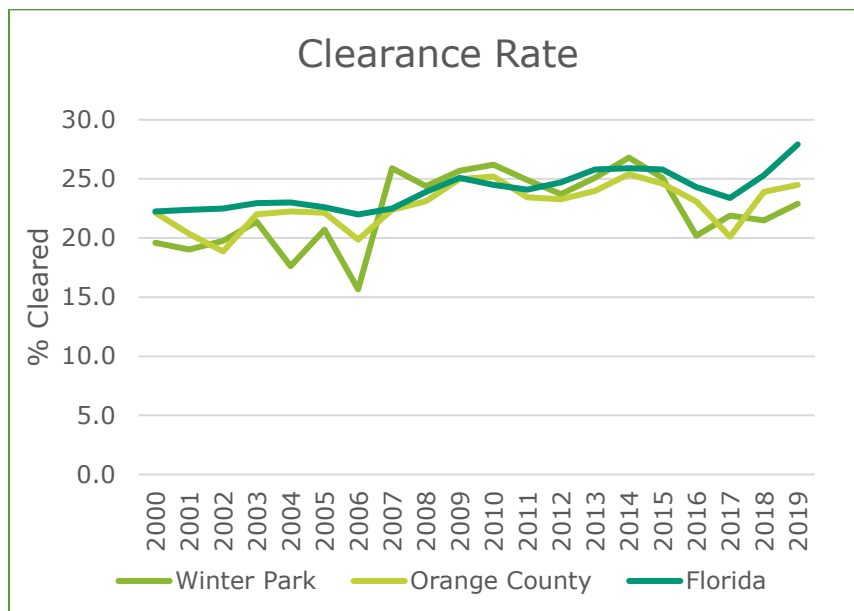
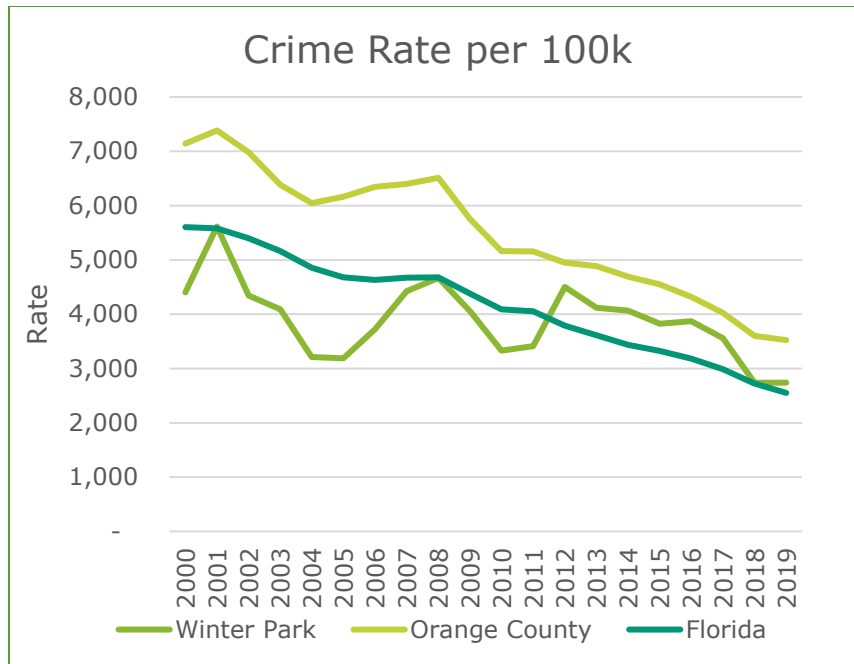


Emergency calls for service stayed well below the 3-minute response time goal as the Police Department navigated the tricky demands of staffing during the pandemic. The non-emergency routine calls for service stayed consistent at the four-and-a-half minute response time goal.

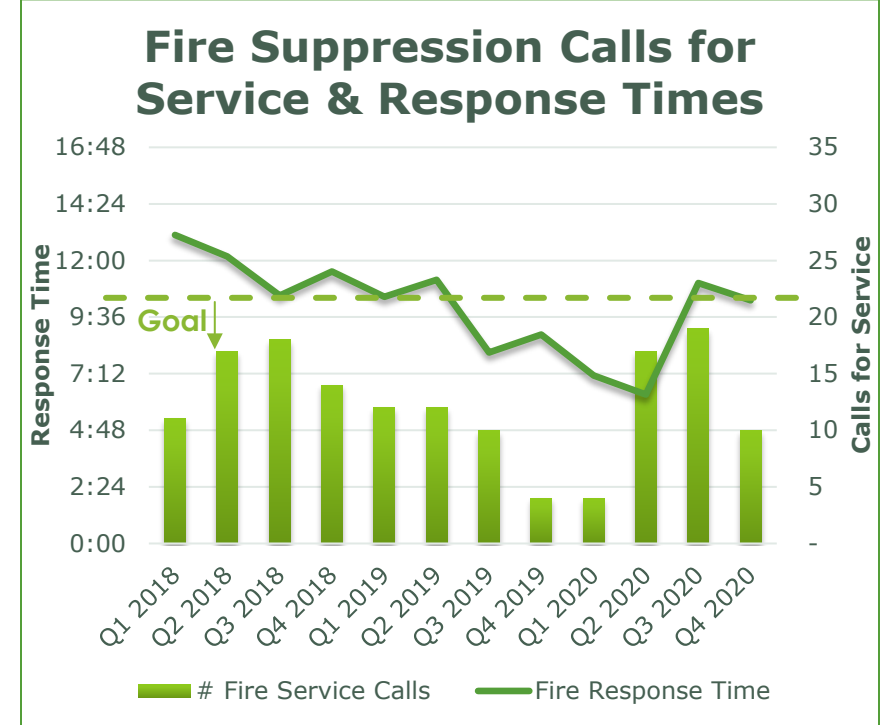
#### Police Priority 1 Calls for Service & Response Times



The UCR Crime stats for 2019 were published in May 2020 and show that Winter Park's crime rate remained unchanged, after a 23% drop the year prior. Regionally, Orange County's overall drop in the crime rate of just over 2% made the relative comparison to Winter Park change by 2.2%. However the county crime rate overall is still significantly above Winter Park at 3,524 crimes per 100,000 residents, vs. Winter Park's 2,742. Winter Park's Clearance Rate still lags the County and State however, it has been improving over the last 4 years and its rate of improvement is twice that of the County for 2019. Overall, the good news is that crime has been trending down statewide and Winter Park is fortunate to have dedicated women and men that serve this city.



## Fire-Rescue Department

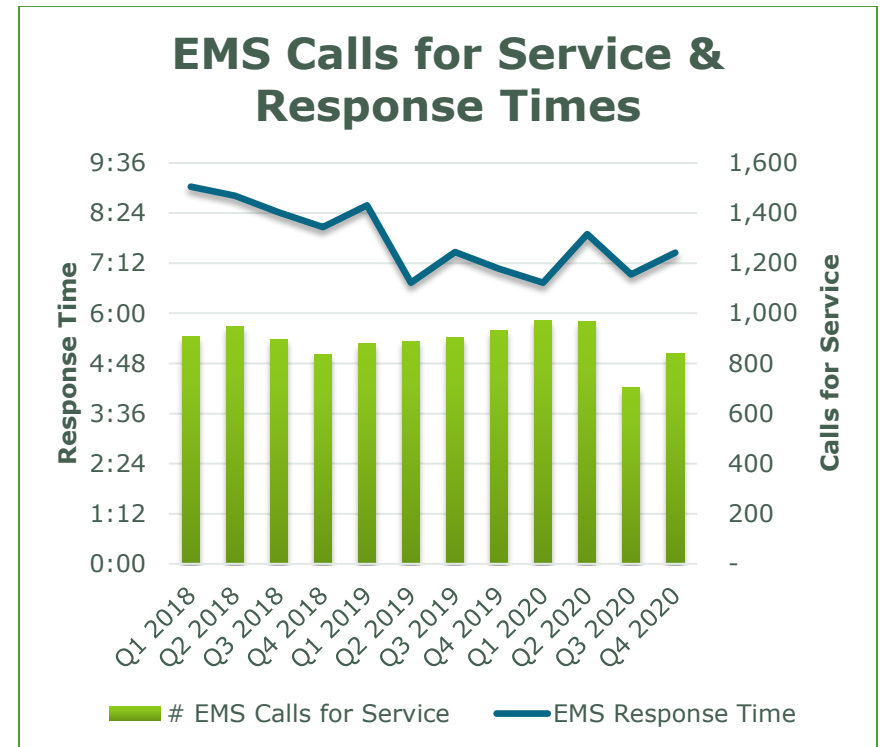


The Fire Department saw a general increase in fire calls for service as more people tried their hand at home cooking during the pandemic. Response times dropped in the first two quarters but started to climb and then level off at the ten minute mark by the end of the fiscal year. Many factors can lead 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. In FY21 the Fire Department will begin the upgrades to the station alerting software that is likely to shave 30 – 60 seconds off the average call response time.

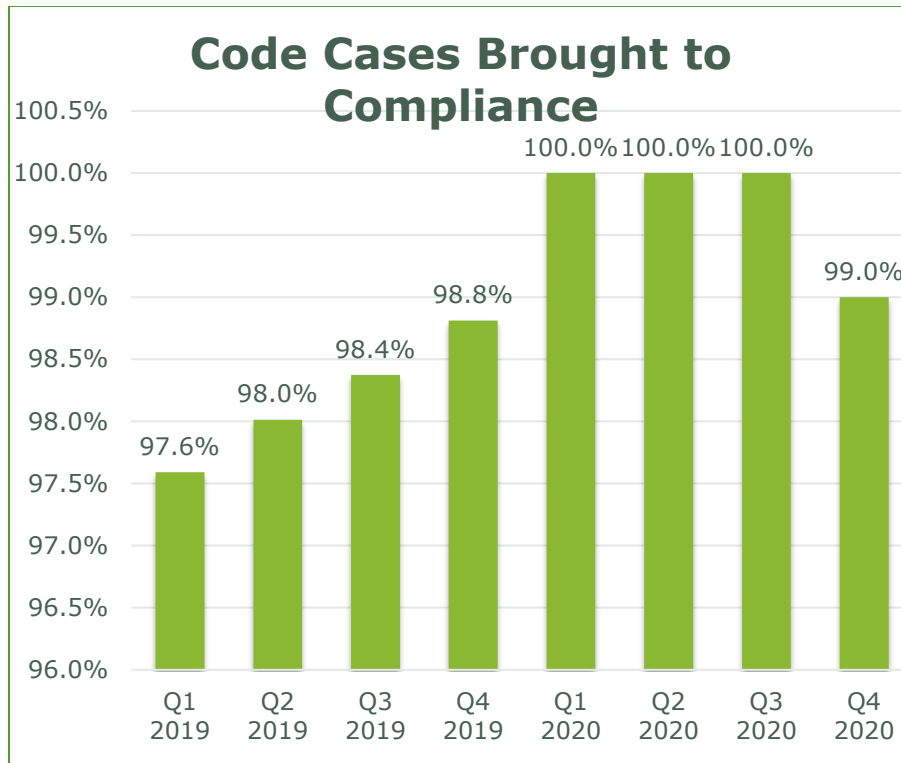


Average EMS response times continued to improve in FY20 falling to about 7 minutes. Call volume was increasing prior to the pandemic but dropped significantly as concerns about going to the hospital and being exposed to Covid, kept people at home. Despite this, EMS calls represented over 70% of total calls for service from the Department, reinforcing that Fire Departments are mobile health care providers.

Cardiac resuscitation rates are the percentage of patients encountered by the Fire Department that are pulseless upon arrival. This statistic also includes trauma patients and those that are already passed. In quarters where this statistic is zero, it could be due to a very few instances of patients and therefore a lower likelihood of a successful recovery, or it could be due to the nature of the injuries or issues that were encountered.



Code Compliance continues to see success in bringing violations into compliance with almost all cases in FY20 brought to compliance.



## Investment in Public Assets & Infrastructure

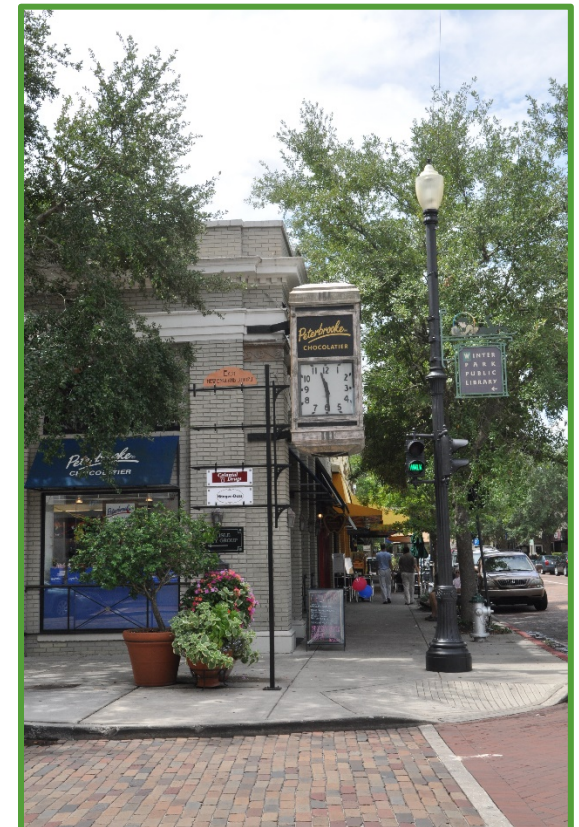
Winter Park knows that one of its core responsibilities is to protect and enhance each citizen's investment in public assets to provide an exceptional level of service. Initial strategies for reaching this objective include:

- *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 2020	Q2 2020	Q3 2020	Q4 2020	On Target
<b>Water Svs.</b>	Wastewater Collection Sewer overflows (1,000/gal)	0	0	0	0	0	Above Goal
	Utility Maintenance Sewer overflows (1,000/gal)	0	0	0	0.6	0.7	Below Goal
	% of Consumptive Use Allocation	< 100%	85.0%	83.0%	83.0%	79.0%	Above Goal
<b>Stormwater</b>	Avg. Lake Clarity Chain of Lakes (ft. depth)	> 6.5	6.9	8.5	6.6	7.1	Above Goal
<b>Enhance Transportation</b>	SunRail Ridership (daily avg.)	-	529.9	458.6	92.2	131.5	N/A
<b>Electric Integrity</b>	SAIDI Minutes (12 month rolling sum)	< 60	13.6	17.9	33.9	36.4	Above Goal



Strategy	Description	Goal	FY19 Year End	FY20 Year End	On Target
<b>Water Svs.</b>	Distribution System Unaccounted for Water	< 5%	7.12%	8.72%	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
<b>Electric Integrity</b>	Undergrounded Miles completed	>= 5	5.2	6.4	Above Goal
<b>Corridors</b>	Avg. Paser Road Index (% roads at PASER 5 or >)	> 85%	99%	97%	Above Goal
	Avg. Brick Road Rating (% roads at PASER 2 or >)	> 85%	96%	96%	Above Goal
	Road Miles Repaved	>7 miles	7.79	6.36	Below Goal





## Highlights

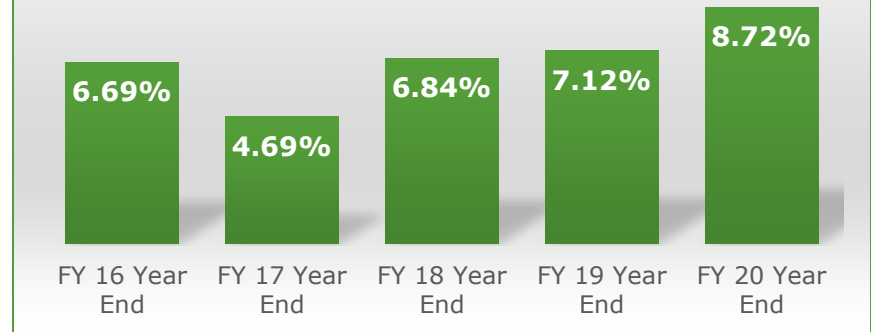
### Water Utility

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. Conformance to drinking water and wastewater guidelines was maintained at 100%.

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. Seeing that this trend was starting to slowly increase, the Water Utility has allocated \$300k annually for the next three years in the operating budget to accelerate the replacement of meters in the system. It is likely that as this is implemented that the next couple years will see an increase before declining again over the longer term. The city's goal is to remain below 5% while less than 10% is considered the industry standard.

The Consumptive Use Permit Allocation (CUP) 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 city's CUP continued to improve over FY20, declining to a low point of 79%.

### Distribution System Unaccounted for Water

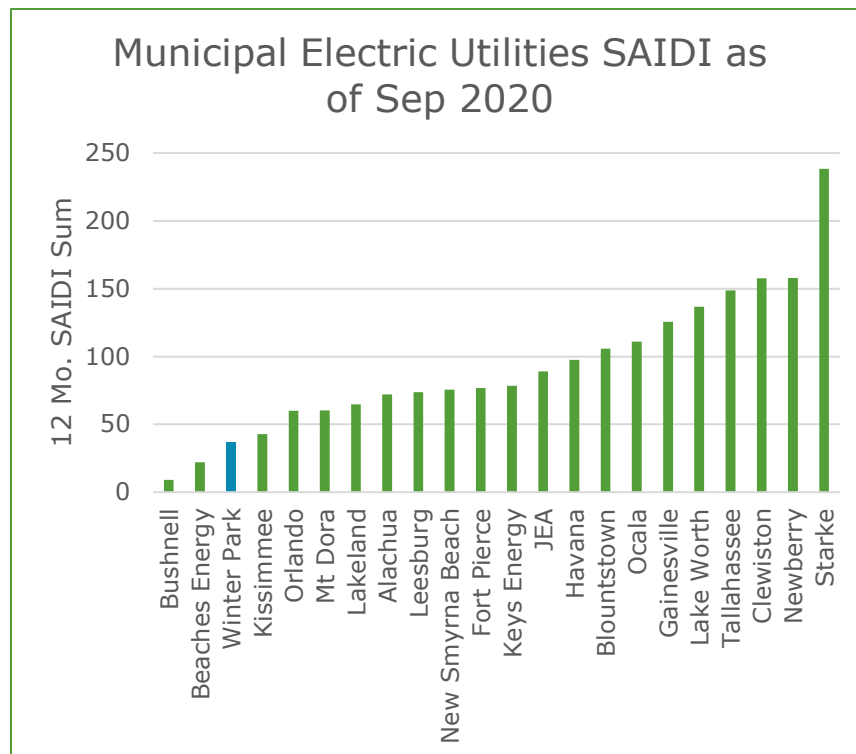


### Electric Utility

The Electric Utility has now completed another year of surpassing its annual undergrounding goal of five miles, at 6.4 miles completed. 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 are lower than previous years', with the last five 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 five more years and funding for this project has been expanded to \$5 million annually in the FY21 budget.

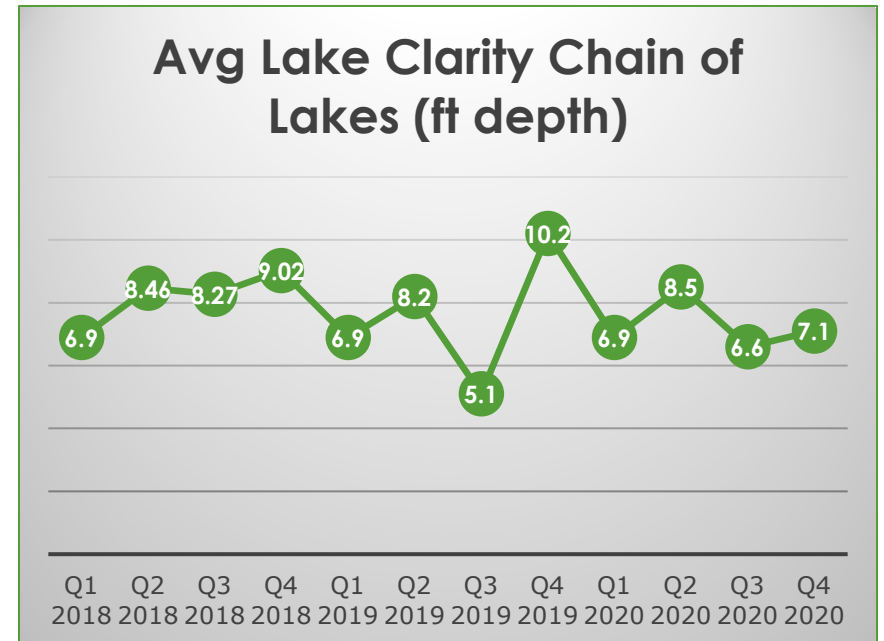
The Winter Park Electric rate payer has also enjoyed rates that are 4% lower than the state average and about 18% lower than Duke

Energy at September 30, 2020. SAIDI, which is a measure of interruptions to service, is higher than last year's record low and climbed significantly during the summer due to a single outage occurrence related to a lighting strike to critical facilities. While the rolling sum of SAIDI has grown over the 12 month period, the overall reliability is still far better than average for municipal utilities as evidenced by the graph below. The City of Winter Park should be proud that the system reliability is one of the tops in the State. The Florida Municipal Power Authority (FMPA) compiles annual comparisons among cities and the following graph shows that the city's undergrounding program is indeed improving reliability. SAIDI is reported on a 12-month rolling basis and excludes hurricanes.



### Lake Clarity

Lake Clarity stayed consistently above the 6.5 feet of depth clarity goal. Depth rankings for the quarters in FY20 ranged between 6.6 – 8.5 feet.



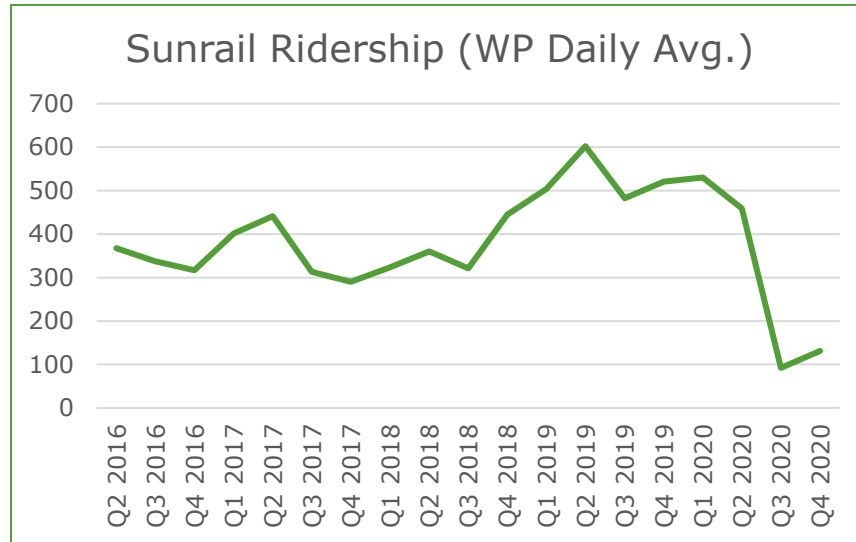
### Road Conditions



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. Completed road miles of repaving fell just below the 7 mile mark at 6.36 miles. This was primarily due to the shutdown that closed all paving work for over a month. The seven miles per year goal is the estimate needed to maintain the Paser rating.

## SunRail



It comes as no surprise to see the pandemic clearly identifiable in those ridership numbers for SunRail. Average daily ridership for the Winter Park station was around 500 people until the pandemic brought mass transit to a standstill. Ridership fell to a low of under 100 daily average and is starting to show slight improvement. It is expected that this number will likely continue to improve however it may take a couple years to return to the former level and passengers become comfortable with populated spaces again.

The City of Winter Park, along with all the other local governments, were supposed to begin paying their share of system costs starting in 2021 however that got pushed back as efforts to find a dedicated funding source and concerns about impact on local finances, necessitated a delay. Thankfully this saves the city approximately

\$350k annually which is the contract cap that Winter Park has to pay to participate in the program. County led efforts to add a to add a 1 cent sales tax in support of transportation initiatives is the most likely solution to long-term funding but faces the prospect of a referendum by voters that will just be coming out of a recession. The following table highlights average ridership for the period from

## Technology

This challenging year really showed off the capability of the city's Information Technology Department. When the pandemic required remote work, IT worked with a local Winter Park business to increase the city's broadband capacity by over 50 times. IT also worked to facilitate the public meeting requirements of local government by implementing virtual and then hybrid City Commission and board meetings. With over 21 citizen boards, the IT department managed to allow the public business of the city to operate smoothly.

The city's ERP software system project which will replace the city's 1980s operating system with a new platform, went live with the Building and Permitting software component (EnerGov). The last piece, Utility Billing, will go live in FY21.

The city's Economic Development & Office of Management and Budget Divisions, worked to offer free public WiFi in Central and Shady Park as a place for people to safely gather during the pandemic. This public service was hosted by Winter Park business Frog Inc. and currently has 250 average daily users. This improvement was funded through the CRA and ultimately refunded by a grant supported by the CARES Act. At the time of writing this document, the WiFi network is currently being expanded to cover all of Park and New England Avenues in the downtown core.

The city also continues its efforts to complete a private fiber network will be increasingly useful to the City as the Internet of Things continues to expand. Advances in smart parking and smart traffic lights all 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. At the time of writing this document both the fiber and 5G efforts are expected to be approved by the City Commission.

