



Bogdan Vitas Jr.
City Manager

THE CITY OF KEY WEST
P.O. BOX 1409
KEY WEST, FL 33041-1409

3132 Flagler Avenue
(305) 809-3888
FAX 809-3886
bvitas@keywestcity.com

OFFICE OF THE CITY MANAGER

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Honorable Mayor and City Commissioners,

It is with great pleasure and a sense of professional pride that the City Manager's Office and all City departments present the Mayor and City Commission with the first Annual Work Plan for the City of Key West. This truly unique and one of a kind document developed specifically for Key West city government is the combined work product of all City departments for Fiscal Year 2014. This first Plan is not a static document; rather it is a management tool that is compiled on an annual basis which allows for city management to monitor all major programs and projects in each department. The Plan presents this information in a meaningful and useful way providing for enhanced transparency and accountability in local government. Further, it will allow for improved performance measurement and monitoring of all city department programs and projects on a regular and annual basis.

The Annual Work Plan is a compilation of several distinct and significant documents prepared by city management, several of which are routinely adopted by the Mayor and City Commission. The Plan is meant to create a clear and concise linkage between all of these various documents, which then provides the city staff, elected officials, appointed officials, and the general public with a comprehensive overview of all city operations and spending each fiscal year.

The specific documents that are drawn upon to prepare the Annual Work Plan comprise the following:

- 2011 Strategic Plan, adopted May 2011
- FY 2013 Commission Adopted Priorities and FY 2014 City Management Proposed Priorities, April 2013
- Five Year Capital Improvements Program, Fiscal Years 2012/2013 through Fiscal Years 2016/2017
- Annual Budget Fiscal Year 2013/2014

The Plan that appears on the next pages is comprised of several principal component parts that are as follow:

- Identification of the specific department and/or division responsible for the program or project along with the specific related strategic goal appears at the top of each page.

- Identification of the specific strategic objective(s) and strategies(s)/initiative(s) appears in the first two columns and like the strategic goal are from the 2011 Strategic Plan. In many instances there may not be a specific strategy or initiative that relates to a city program or project and this area is then left blank.
- Identification of the Work Plan Project(s) appears in the next column. The projects that appear are taken directly from the list of adopted priorities that are proposed by City Management. In some cases this column includes non-prioritized projects that are not of a capital nature but are important to report on given the amount of administrative time and resources required. Most all projects that appear are cross referenced in the Five Year Capital Improvements Program and in the adopted Annual Budget for each fiscal year. In rare instance, a new project may appear that was not part of the Commission Adopted Priorities, Five Year Capital Improvements Program, or Annual Budget. This is the “exception” to the rule and may be the result of public requests to the Mayor, City Commission or city management team outside of the regular planning process, or may be the result of an emergency need. In either case, those types of projects require reporting and will be identified as such in the Plan.
- Identification of milestones and tasks appear in the next columns. Milestones are important points in time of the progress or development of a project, while tasks are specific work given to an individual to perform leading to the attainment of milestones and the eventual completion of a project or establishment of a new program. (Note: As this new reporting system matures within the organization, greater detail will appear in future years.)
- Identification of the program or project location appears in the next column and can have a citywide impact or be related to a specific district(s) need.
- Identification for the need of additional project personnel appears in the next column and can include full time, part time or contract personnel.
- Identification of the required funding amount for a program or project appears in the next column and is based solely on the adopted Annual Budget or the adopted Five Year Capital Improvements Program. If left intentionally blank that is attributed to either program costs being absorbed administratively or no funding required.
- Identification of the specific funding source(s) appears in the next column. This includes all city funds, federal and state grant sources.

- Identification of the principal staff responsible for a project appears in the next column. In most cases the assigned staff is within a department and in some cases a program or project may have assigned staff from multiple departments. Abbreviations are used throughout and typically relate to a staff position by title. In some cases names appear.
- Identification of the proposed project start and estimated completion dates appears in the next two columns. In some cases a project starts and ends within a given fiscal year and in other cases may span more than one fiscal year.
- The final aspect is a graphic representation of a month to month timeline reflecting the previous columns (start and completion dates) including two columns to identify fiscal years for multiyear projects.

As this is the first year that such a plan has been developed for use by the city staff, we have attempted to present as much information as was available at the time of preparing this first Annual Work Plan. The Plan will continue to be a work in progress. I anticipate that it will continue to be refined in the months and years ahead so that it lends itself as a useful reporting mechanism on Key West city governments work, and more importantly on the actual results achieved every fiscal year.

In future years, the need to revisit the Strategic Plan will require that the City reflects on its accomplishments in order to plan for the future. The Strategic Plan is the baseline document that directs and steers the organization's annual priorities, five year capital improvements program, annual fiscal year budgets, and organizational plan to deliver optimal municipal services. Citizen and business feedback and involvement in this process is critical to insure that the City's plans, programs and projects are in line with the general consensus of the taxpayers and general public. The next step envisioned that will need to be completed in the near future are a resident satisfaction and business satisfaction surveys, in essence a baseline report card on how well the City is performing in delivering vital services. The results of these surveys will establish a clear benchmark for the City to update the strategic plan and measure our present and future performance.

Please take the time to review the Annual Work Plan and should you have any questions contact my office. On behalf of the entire staff we look forward to another successful fiscal year and the completion of our many capital projects and programs in the current year.

Respectfully submitted,

Bogdan Vitas

City Manager



Pc: Directors and Managers, City Clerk, City Attorney