City of Key West, Florida

Special Meeting of the City Commission

April 23, 2014

Presentation

Of

FY 2014 Annual Work Plan

And

FY 2015 Annual Budget Proposed Priorities

DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
City Attorney's Office			
	Continue to control costs by utilizing	\$777,777.77	
	in house resources effectively	(2014 budget	
		\$777,226.00)	
	Utilize 2014 outside counsel budget	Included within above	
	as well as portion of 2015 allocation	total budget number,	
	to confer with specialized counsel on	of which a total of	
	expiring franchise agreements	\$60,000 reflects	
		outside counsel total	
		budgeted fees	
	Expand CLE training opportunities		
	where possible at minimal cost within budget		
	budget		

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DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
City Clerk's Office	Implementation of Records	\$180,000.00	Government – Goal #4, The City is guided by one vision
City Cierk's Office	Management Plan-Clean up records	3180,000.00	with resources focused on progress towards
	at CRM		established goals. The City's goal is to control the
	at Citivi		amount of documents being stored. Documents sent to
			CRM were not properly inventoried and approximately
			half of the documents stored can be destroyed therefore
			reducing storage fees.
	Implementation of Records	\$24,000.00	Government – Goal #4, The City is guided by one vision
	Management Plan-Consultant on site	, - ,	with resources focused on progress towards
	twice monthly meeting with		established goals. The City's goal is to control
	departments, training, destruction of		documents being stored in boxes cluttering much
	records, etc.		needed space. Employees need guidance to destroy
			documents when retention has been met. This is in line
			with our document imaging.
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DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
City Manager's Office			
	Florida Keys Youth Build Mentoring Program	\$0	Quality of Life: Goal #3 Key West offers its children, youth and adults educational opportunities from early readiness through lifelong education Objective: Increased awareness and involvement in community educational opportunities
	Organizational Plan Review	\$0	Government: Goal #4 The City is guided by one vision with resources focused on progress towards established goals Objective: Alignment of the City's Comprehensive Plan, Action Plan, Capital Improvement Plan, department business and performance management plans and the City budget with the 2011 Strategic Plan
	Strategic Plan Review	\$0	Government: Goal #4 See above
	Citizen Survey	\$20,000	Government: Goal #7 Implementation of a formal citizen feedback mechanism
	Business Survey	\$15,000	Government: Goal #7 Implementation of a formal citizen feedback mechanism
	Annual Work Plan Implementation	\$0	Government: Goal #4 See Above
	Performance Measurement Plan	\$0	Government: Goal #6 A legal and financial framework that develops and sustains a high performing workforce Objective: A skilled and efficient workforce that delivers quality services and reflects the diversity of our community
	Capital Improvement Plan & Budget	\$0	Government: Goal #5 An operating and capital improvement strategy which is structurally balanced

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CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED 2015

	over the long term and provides for the effective and efficient management of resources Objective: Planned management
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DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
Property Management			
Expiring Agreements	Conch Tour Train Franchise	No expense impact	Economy: Goal #1 Economic growth and diversification
	Agreement Renewal	anticipated in 2015	that sustains a healthy economy
		Budget	
			Objective: Support and nurture existing sources of
			income for the City and community while encouraging
			the development of new ventures
	Buggy Bus Franchise Agreement		
	Renewal		
	City View Trolley Tours Franchise		
	Agreement Renewal		
	Cultural Preservation Society		
	Agreement Renewal		
	Mallory Square Management new		
	agreement		
	Half Shell Raw Bar Lease Renewal		
	Turtle Kraals Lease Renewal		
	Schooner Wharf Lease Renewal		

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DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
Community Development Planning and Zoning			
	Assistant HARC Planner	\$49,725	Goal #2 Environment: Objective - Strict adherence to HARC Guidelines.
	ID & Purchase/Lease Affordable Housing Site	\$2 Million	Quality of Life #2: Housing is available at various income levels.
	Form a Mid-Town CRA	\$100,000	Quality of Life #2: Housing is available at various income levels.
	Urban Design Plan	\$125,000	Environment Goal #2: Establish a level of design excellence.
	HARC Design Guidelines Update	\$20,000	Environment Goal #2: Establish a level of design excellence.
	Special Pay for Certifications (LEED, ISA & AICP Certification Bonus)	\$24,000	Government Goal #6: A staffed and efficient workforce.
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DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
Community Development Building			
	1 & 2 Family Building Inspector	\$70,000	Infrastructure Goal #2: Safe and secure neighborhoods.
	Fulltime flood plain administrator	\$50,000	Infrastructure Goal #2: Safe and secure neighborhoods.
	1 scooter	\$5,000	Environment Goal #4: Sustainable practices in fleet management.
	Identification and demolition of unsafe structures	\$50,000	Environment Goal #2: Strict adherence to LDRs and Building Code

DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
Community Development Code Compliance			
	Continued proactive compliance efforts for trash bins being left on right of ways – certified letters	\$3,000.00	Environment Goal 2: Improved streetscaping.
	Implementation of proactive compliance efforts on no discharge ordinance – signage/notice	\$1,000.00	Environment Goal 1: Ongoing protection of local environment.
	Proactive compliance efforts with the transient rental ordinance. Hire and train transient vacation rental enforcement officer position	\$43,046.00	Infrastructure Goal 2: Safe and secure neighborhoods.
	Continued proactive compliance efforts on line of sight violations	0.00	Infrastructure Goal 2: Safe and secure neighborhoods.
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FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
Smathers Beach Restrooms Replacement Design and Permitting		Infrastructure Goal 3
Replace Clayton Sterling Baseball Complex ADA Elevator/ Lift		Infrastructure Goal 3
Replace bunker rake for baseball/ softball infield		Government Goal 5
Replace Electrical Use Bucket Truck		Government Goal 5
Replace Backhoe		Government Goal 5
	Smathers Beach Restrooms Replacement Design and Permitting Replace Clayton Sterling Baseball Complex ADA Elevator/ Lift Replace bunker rake for baseball/ softball infield Replace Electrical Use Bucket Truck	Smathers Beach Restrooms Replacement Design and Permitting Replace Clayton Sterling Baseball Complex ADA Elevator/ Lift Replace bunker rake for baseball/ softball infield Replace Electrical Use Bucket Truck

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Engineering	Bahama Village Connector –	\$1,000,000	Infrastructure Goal #1
	Geraldine Street	FDOT Grant	
	Bahama Village Connector –	\$355,000	Infrastructure Goal #1
	Southard Street	FDOT Grant	
	Police Station Roof	\$500,000	Infrastructure Goal #4
	Old City Hall Groundwater	\$150,000	Government Goal #5
	Remediation	Apply for 50% DEP	
		Grant	
	Donald Avenue Embankment	TBD	Government Goal #5
	Stabilization		The Control of Control
	Old Town Parking Garage Feasibility	TBD	Infrastructure Goal #5
	Study		
	Vietnam Veterans Memorial	\$150,000	Infrastructure Goal #3
	Wall/Wolkowsky Streets	TBD	Information Control
	Reconstruction	IBU	Infrastructure Goal #1
	City-Wide Speed Study	TBD	Infrastructure Goal #1
	Street Design Manual	\$250,000	Infrastructure Goal #1
	Traffic/Speed Monitoring Equipment	\$4,000	Infrastructure Goal #1
	City-Wide Shoulder Restoration	\$500,000	Infrastructure Goal #1
	City-Wide Paving Contract	\$1,000,000	Infrastructure Goal #1
	City-Wide Sidewalk Contract	\$750,000	Infrastructure Goal #1
	Donald Avenue Roadway Repairs	TBD	Infrastructure Goal #1

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DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
Finance, Budget and Revenue			
Finance	Update Cost Allocation report	Est. \$15,000	Goal #5 - An operating and capital—improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources.
Finance	GFOA Certificate of Excellence in Financial Reporting	Est. \$800	Goal #1 – An ethical, open and accountable relationship between City government and the citizens of KW.
Finance Budget Revenue	Records Retention Program / Optiview / Workflow	N/A Staff time	Goal #4 – The City leads by example utilizing sustainable practices in City operations. Goal #5 - An operating and capital–improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources.
Budget	GFOA Distinguished Budget Presentation Award for budget year FY15-16	Est. \$1000 Travel and training	Goal #1 – An ethical, open and accountable relationship between City government and the citizens of KW. Goal #5 - An operating and capital–improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources.

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DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
Fire			
Operations	Painting Station #1	\$20,000	Infrastructure #4: Long term sustainability of the City's hard assets
Operations/EMS	EMS 911 Service Start-up Costs	\$650,000	Quality of Life #1: Key West protects and promotes the health of its residents and visitors
Operations/EMS	EMS 911 Annual Costs	\$1,500,000 (annual)	Quality of Life #1: Key West protects and promotes the health of its residents and visitors
Fire Prevention	Digital Blueprint Table (to review plans submitted digitally)	\$8,000	Government #5: An operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources
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FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
EOC Renovations	NA *	Infrastructure #4: Long term sustainability of the City's hard assets
Contract for EM Consultant / Comprehensive Plan	\$19,500	Infrastructure #2: Safe and secure neighborhoods and business districts
2 Laptops	\$2000	Government #5: An operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources
Conference Phone	\$600	Government #5: An operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources
42" Monitor	\$2400	Government #5: An operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources
	EOC Renovations Contract for EM Consultant / Comprehensive Plan 2 Laptops Conference Phone	EOC Renovations NA Contract for EM Consultant / \$19,500 Comprehensive Plan 2 Laptops \$2000 Conference Phone \$600

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OptiView – all current paper scanned		
Optiview – all current paper scanned	(current workforce)	Environment #4 – City leads by example utilizing sustain-
		able practices in City operations.
IAFF Successor Agreement	\$10,000.00	Government #6 – A legal and financial framework that
		develops and sustains a high performing workforce.
Monitor Employee Performance	(current workforce)	Government #6 – A legal and financial framework that
Evaluations (on-going)		develops and sustains a high performing workforce.
Job Description Review (on-going)	(current workforce)	Government #6 – A legal and financial framework that
		develops and sustains a high performing workforce.
Annual Employee Health Fair	\$30,000.00	
	Monitor Employee Performance Evaluations (on-going) Job Description Review (on-going)	Monitor Employee Performance (current workforce) Evaluations (on-going) Job Description Review (on-going) (current workforce)

DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
Information Technology			
	Purchase/ Migrate City Financial Software Suite Purchase additional Community Development software	\$780,252.00	Government Goal # 5 An Operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources
	Replace 30 2008 -2010 desk computers	\$30,000.00	Government Goal # 5 An Operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources
	Replace 19 City 2008 -2010 Laptops	\$19,500.00	Government Goal # 5 An Operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources
	Purchase 10 Spare desktops	\$10,000.00	Government Goal # 5 An Operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources
	Purchase/Replace 17 2008 PD Toughbook laptops	\$74,673	Government Goal # 5 An Operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources
	Purchase 5 Spare city laptops	\$5,000.00	Government Goal # 5 An Operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources
	Purchase City Wide Policy & Procedure software	\$4500.00	Government Goal # 5 An Operating and capital-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources

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	Purchase Evaluation software	\$10,000.00	Government Goal # 5
	Neo Gov		An Operating and capital-improvement strategy which is
			structurally balanced over the long term and provides for
			the effective and efficient management of resources
	Purchasing & Implementing Office 365	\$56,175.00	Government Goal # 5
			An Operating and capital-improvement strategy which is
			structurally balanced over the long term and provides for
		100	the effective and efficient management of resources
	Purchasing & Implementing Source One	\$22,169	Government Goal # 5
	Email/Archiving		An Operating and capital-improvement strategy which is
			structurally balanced over the long term and provides for
			the effective and efficient management of resources
	Reclassification of Network Administrator	\$70,000.00	
	to IT Deputy IT Director		
	Continue to Implement Document		Environment Goal #4
	Imaging in all city departments		City leads by example utilizing sustainable practices in city
	N. S. Marie II. T. L.	4	operations
	New position – Multimedia Technician	\$45,000.00	
	Continue to Implement Digital Work Flow		Environment Goal #4
	for city forms		City leads by example utilizing sustainable practices in city
			operations
	Increase recycling in the IT Department		Environment Goal #4
	by 10%		City leads by example utilizing sustainable practices in city
	Reduce printing devices		operations Environment Goal #4
	Reduce printing devices		City leads by example utilizing sustainable practices in city
			operations
3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Promote Art in Public Places on City		Culture Goal 3#
	Website and Channel 77		The arts are an integral part of the living environment in Key
	cooke and ondinier / /		West

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City Manager's Office			
Key West Transit	Bus Fleet Replacement	\$1,570,000.00	Infrastructure #4, Long term sustainability of the City's hard asset
	Route Reconfiguration / Design	TBD	Infrastructure #1, A transportation system which is aesthetically attractive, functional, efficient, safe and environmentally sensitive
	Old-Town Shuttle Route	TBD	Infrastructure #1, A transportation system which is aesthetically attractive, functional, efficient, safe and environmentally sensitive
	Outer Mole Shuttle	TBD	Infrastructure #1, A transportation system which is aesthetically attractive, functional, efficient, safe and environmentally sensitive
	Tram Purchase	TBD	Infrastructure #1, A transportation system which is aesthetically attractive, functional, efficient, safe and environmentally sensitive
	Shop Truck With Lift Purchase	TBD	Infrastructure #4, Long term sustainability of the City's hard asset
	Parts Truck Purchase	TBD	Infrastructure #4, Long term sustainability of the City's hard asset
	Administrative Vehicle Purchase	TBD	Infrastructure #4, Long term sustainability of the City's hard asset

DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015	2011 STRATEGIC PLAN LINKAGES
		BUDGET ESTIMATE	
Parking	Meter Tech vehicle replacement	\$25,000.00 TBD	Infrastructure Goal #2; Objective 1; initiative 2
	w/ light kit - Prius with hatchback		
	Or similar.		
	Handheld Ticket Writer and software	\$65,000.00 TBD	Infrastructure Goal #2; Objective 1, initiative 2
	System replacement (includes Code)		The state of the s
	Remaining Single Space Meter	\$60,000 TBD	Environmental Goal #2; Objective 2, initiative 2
	Replacement with updated single		
	Space meters that accept credit cards		
	Contract the marking of "no parking"	TBD	Infrastructure Goal #2; Objective 1; initiative 2
	Areas for line of sight enforcement		
	With outside contractor		
	Contract design of Commercial Core	TBD	Economy Goal #1; Objective 1; initiative 2
	Streets- markings for parking, loading,		, , , , , , , , , , , , , , , , , , , ,
	Biycle, moped, and no parking areas.		

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Police			
	Paint Interior and Exterior of building	117,727	Infrastructure – goal # 4
Market and the second s	Fleet replacement	TBD	Infrastructure - goal #4
	Communication center console and radio upgrade (police & fire)	237,331	Infrastructure – goal #4
	Roof replacement	422,400	Infrastructure – goal #4
	Phase 2 city wide video surveillance system	50,000	Infrastructure – goal #2
		2 (1000)	

DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
Marine Key West Bight		JOSEP ESTIMATE	
	Seawall and Piling Repair	\$500,000.00	Infrastructure – Goal #4: Hard Assets
	907 Caroline St. Design	\$75,000.00	The Economy – Goal #2: Commercial Redevelopment
	Reef Relief Structural Analysis	\$20,000.00	Infrastructure – Goal #4: Hard Assets
	William St. Storm Water	TBD	Infrastructure – Goal #4: Hard Assets

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Utilities – Sewer	Lift Station Wells Analysis and Repair	TBA	Infrastructure Goal 4, Objective 2, Initiative 1
	Fleming Key Bridge Pipe Repair	TBA	Infrastructure Goal 4, Objective 2, Initiative 1
	Truman Waterfront Sewer System	TBA	Government Goal 5, Objective 1, Initiative 1
	New 6" Trash Pump	TBA	Infrastructure Goal # 4, Objective # 2, Initiative # 1
	New Vactor Truck	TBA	Infrastructure Goal # 4, Objective # 2, Initiative # 1
	Lift Station Fence Replacement	TBA	Environment Goal # 2, Objective # 2, Initiative # 1
	Artistic Wrap for Generators	TBA	Environment Goal # 2, Objective # 2, Initiative # 1

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DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
Utilities – Solid Waste	New Trash Carts for Residents	\$730,000	Infrastructure Goal # 4, Objective # 2, Initiative # 1

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Utilities – Stormwater	Drainage Canal Maintenance Program	ТВА	Infrastructure Goal 4, Objective 2, Initiative 1
	Buttonwood Court Canal Rip Rap	TBA	Infrastructure Goal 4, Objective 2, Initiative 1
	Caroline Street Outfalls	TBA	Infrastructure Goal 2, Objective 1, Initiative 1
	New Stormwater Well Cleaning Truck with Required Equipment	TBA	Infrastructure Goal # 4, Objective # 2, Initiative # 1
		1	

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