

**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**

# CITY OF KEY WEST FISCAL PRIORITIES – REPORTED AND PROPOSED 2015

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

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<i>City Manager's Office</i>			
	Florida Keys Youth Build Mentoring Program	\$0	<b>Quality of Life: Goal #3</b> Key West offers its children, youth and adults educational opportunities from early readiness through lifelong education <b>Objective:</b> Increased awareness and involvement in community educational opportunities
	Organizational Plan Review	\$0	<b>Government: Goal #4</b> The City is guided by one vision with resources focused on progress towards established goals <b>Objective:</b> 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	<b>Government: Goal #4</b> See above
	Citizen Survey	\$20,000	<b>Government: Goal #7</b> Implementation of a formal citizen feedback mechanism
	Business Survey	\$15,000	<b>Government: Goal #7</b> Implementation of a formal citizen feedback mechanism
	Annual Work Plan Implementation	\$0	<b>Government: Goal #4</b> See Above
	Performance Measurement Plan	\$0	<b>Government: Goal #6</b> A legal and financial framework that develops and sustains a high performing workforce <b>Objective:</b> A skilled and efficient workforce that delivers quality services and reflects the diversity of our community
	Capital Improvement Plan & Budget	\$0	<b>Government: Goal #5</b> An operating and capital improvement strategy which is structurally balanced

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			over the long term and provides for the effective and efficient management of resources <b>Objective:</b> Planned management

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<i>Community Services/</i>			
<i>Parks and Recreation</i>	Smathers Beach Restrooms Replacement Design and Permitting		Infrastructure Goal 3
<i>Parks and Recreation</i>	Replace Clayton Sterling Baseball Complex ADA Elevator/ Lift		Infrastructure Goal 3
<i>Parks and Recreation</i>	Replace bunker rake for baseball/ softball infield		Government Goal 5
<i>Facilities Maintenance</i>	Replace Electrical Use Bucket Truck		Government Goal 5
<i>Public Works</i>	Replace Backhoe		Government Goal 5

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2015

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<i>Engineering</i>	Bahama Village Connector – Geraldine Street	\$1,000,000 FDOT Grant	Infrastructure Goal #1
	Bahama Village Connector – Southard Street	\$355,000 FDOT Grant	Infrastructure Goal #1
	Police Station Roof	\$500,000	Infrastructure Goal #4
	Old City Hall Groundwater Remediation	\$150,000 Apply for 50% DEP Grant	Government Goal #5
	Donald Avenue Embankment Stabilization	TBD	Government Goal #5
	Old Town Parking Garage Feasibility Study	TBD	Infrastructure Goal #5
	Vietnam Veterans Memorial	\$150,000	Infrastructure Goal #3
	Wall/Wolkowsky Streets Reconstruction	TBD	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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<i>Finance, Budget and Revenue</i>			
<i>Finance</i>	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.
<i>Finance</i>	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.
<i>Finance Budget Revenue</i>	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.
<i>Budget</i>	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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<i>Fire</i>			
<i>Emergency Management/Training</i>	<i>EOC Renovations</i>	NA	Infrastructure #4: Long term sustainability of the City's hard assets
<i>Emergency Management/Training</i>	<i>Contract for EM Consultant / Comprehensive Plan</i>	\$19,500	Infrastructure #2: Safe and secure neighborhoods and business districts
<i>Emergency Management/Training</i>	<i>2 Laptops</i>	\$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
<i>Emergency Management/Training</i>	<i>Conference Phone</i>	\$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
<i>Emergency Management/Training</i>	<i>42" Monitor</i>	\$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

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DEPARTMENT and/or DIVISION	FISCAL YEAR 2015 PROPOSED PRIORITIES	FISCAL YEAR 2015 BUDGET ESTIMATE	2011 STRATEGIC PLAN LINKAGES
<i>Human Resources</i>	OptiView – all current paper scanned	(current workforce)	Environment #4 – City leads by example utilizing sustainable 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 Evaluations (on-going)	(current workforce)	Government #6 – A legal and financial framework that 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	

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<i>Information Technology</i>			
	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 Neo Gov	\$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
	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 the effective and efficient management of resources
	Purchasing & Implementing Source One Email/Archiving	\$22,169	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
	Reclassification of Network Administrator to IT Deputy IT Director	\$70,000.00	
	Continue to Implement Document Imaging in all city departments		Environment Goal #4 City leads by example utilizing sustainable practices in city operations
	New position – Multimedia Technician	\$45,000.00	
	Continue to Implement Digital Work Flow for city forms		Environment Goal #4 City leads by example utilizing sustainable practices in city operations
	Increase recycling in the IT Department by 10%		Environment Goal #4 City leads by example utilizing sustainable practices in city operations
	Reduce printing devices		Environment Goal #4 City leads by example utilizing sustainable practices in city operations
	Promote Art in Public Places on City Website and Channel 77		Culture Goal 3# The arts are an integral part of the living environment in Key West

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<i>City Manager's Office</i>			
<i>Key West Transit</i>	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

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<b>Parking</b>	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)		
	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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