

STRATEGIC GOAL(S) : 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

Planned management

DEPARTMENT(S): CITY MANAGER'S OFFICE
DIVISION(S):
STRATEGIC GOAL: ECONOMY #1 Economic growth and diversification that sustains a healthy economy

[illegible]

DEPARTMENT: CITY MANAGER OFFICE
DIVISION:
STRATEGIC GOAL: CULTURE #1 The identification and promotion of the unique character and culture of Key West

[illegible]

DEPARTMENT: CITY MANAGER OFFICE
DIVISION:
STRATEGIC GOAL: CULTURE #3 The Arts are an integral part of the living environment in Key West

[illegible]

DEPARTMENT: CITY MANAGER OFFICE
DIVISION:
STRATEGIC GOAL: QUALITY OF LIFE #5 Improve the quality of life for all

[illegible]

DEPARTMENT: CITY MANAGER OFFICE
DIVISION:
STRATEGIC GOAL: Government #3 Team Key West- Cooperative planning efforts among organizations, businesses, and all government agencies

[illegible]

DEPARTMENT: CITY MANAGER'S OFFICE
DIVISION:
STRATEGIC GOAL : GOVERNMENT # 4: THE CITY IS GUIDED BY ONE VISION WITH RESOURCES FOCUSED ON PROGRESS TOWARDS ESTABLISHED GOALS

[illegible]

DEPARTMENT: CITY MANAGER'S OFFICE
DIVISION: ADMINISTRATION AND OPERATIONS
STRATEGIC GOAL : GOVERNMENT #7 ONGOING ASSESSMENT OF GOVERNMENT FUNCTIONING

[illegible]

DEPARTMENT: Public Information Officer
DIVISION: City Managers Office
STRATEGIC GOAL : Quality of Life Goal # 3 Key West offers its children, youth and adults educational opportunities from early readiness through lifelong education

[illegible]

DEPARTMENT(S): PLANNING
 DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
 STRATEGIC GOAL(S): ECONOMY - 1 - ECONOMIC GROWTH AND DIVERSIFICATION
 ECONOMY - 2 - COMMERCIAL AND RESIDENTIAL DEVELOPMENT APPROPRIATION

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	FY 2013-2014	FY 2014-2015								
ECONOMY 1 Develop greater Duval Street as the mixed use commercial and social center of the City.	Duval Street Committee to design a plan that reflects multiple uses and protects historic character.	EDSA Consultants Initial Concepts	Plan	a	1 & 6	n/a	\$23,000	GF	DLC	May-13	Jan-14																						
	<ul style="list-style-type: none">Make streetscape improvementsAdopt as appropriate traffic study recommendations	EDSA Demonstration Design for 2 Locations	Plan CD's	b	1 & 6	n/a	\$65,000	GF	DLC NM	Jan-14	Oct-14																						
		EDSA Urban Design Elements - Petronia to Duval	Plan CD's	c	1 & 6	n/a	\$35,000	GF	DLC NM	Jan-14	Oct-14																						
ECONOMY 2 City documents create a clear and consent approach to development.	Appoint persons to study redevelopment process.	Review current policies, procedures and guidelines and update as needed.	Comm	a	cw	n/a	n/a	GF	DLC	2015	2016																						
Develop City, County and State vision for Lower Keys for Environment, Economy and Aesthetics.	Appoint City and County Representatives for long term goals.	Create multi-jurisdictional Ad Hoc Board to establish a Lower Keys vision to create environmental, economic & aesthetic guidelines	Report	a	cw & Lower Keys	n/a	n/a	GF	DLC AH	2015	2016																						

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	FY 2013-2014	FY 2014-2015
Ongoing protection and monitoring of local environment.	• Partner with local environmental groups to monitor environment	Establish liason with Last Stand and Reef Relief.	Mtg	a	cw	no	none	none	DLC AH	Apr-14	ongoing														
	• Conduct environmental scan for future audits	Establish criteria for scans and audits. Audit water meters.	Plan	b	cw	no	\$5,000	private grant	DLC AH	Feb-14	2014														
	• Implement Key West Climate Action Plan in each City Department	Establish Climate Action Plan website with consultant.	Site	c	cw	no	\$30,000	G.F.	DLC AH	2012/13	2013-														

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	FY 2013-2014	FY 2014-2015
Strict adherence to HARC Guidelines, LDR's and Comprehensive Plan. Establish a level of design excellence for the City.	Annual Review of approvals outside HARC Guidelines, LDR's and Comprehensive Plan.	Annual Review	Rpt	a	1, 5, 6	HARC Asst	\$49,000	G.F.	DLC ET NM	Jan-14	Apr-14														
	Develop Urban Design Plan.	Create Urban Design Plan	Plan Rpt	b	cw	Consultant	\$35,000	G.F.	DLC MV	2014	TBD														
	Consider design factors - signage, lighting, shade trees and seating.	Amend LDR's to implement Urban Design Plan	LDR	c	cw		\$0	G.F.	DLC MV	2014	TBD														
		Create CIP to implement Urban Design Plan	Plan	d	cw	no		Infrast.	DLC MV	2014	TBD														

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	FY 2013-2014	FY 2014-2015
Departmental action plans outlining green practices.	Action Plan for reduction of fossil fuels by City fleet.	Create a Staff Transportation Committee	Rpt	a	cw			GF	AH Dpt Heads	2013	ongoing														
		Review of plans, purchases and directions	Mtgs	b																					
	Construct all City facilities to LEED or similar standards.	Fire Station No. 2	Plans	c	cw			Multiple Funds	DF	2013	ongoing														
		New City Hall		d					DB																
		Transporation Center		e					DLC																
		Truman Waterfront Park		f					MV																
	Establish green house gas emmission target with annual report.	Report strategy and methodology	Plan	g	cw			GF	AH	Jan-14	ongoing														

Pg 5

k:\Strategic Goals\Community Development Services 2014

Pg 7

k:\Strategic Goals\Community Development Services 2014

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	FY 2013-2014	FY 2014-2015
Development in the City is guided by plans which protect and enhance the City.	City Planning Department is staffed and adequately funded to develop Comprehensive Plan.	Revised Comprehensive Plan	Plan	a	cw	Consultant	\$150,000	G.F.	DLC NM AH	2012	2013 Completed														

Pg 10

k:\Strategic Goals\Community Development Services 2014

Pg 11

k:\Strategic Goals\Community Development Services 2014

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	FY 2013-2014	FY 2014-2015
Transportation Study Element	Develop Multi-Model Transportation Plan Develop Plan and Implementation strategy based on needs analysis and construction plan.	Complete Parking and Circulation Plan and Capital Budget. Gather all previous Data and Analysis Create Work Plan by phases and geographic areas Review parking demand by geographic area/use Identify parking resources by Geographic area Identify critical needs by area Identify available parcels for garages Identify parking demand management techniques Amend Land Development Regulations Create CIP for new garages	Rpt	a b c d e f g h i	1, 5, 6	Consultant	\$125,000	G.F.	DLC JW NM ENG	Nov-13	Jan-15														

Pg 1

[illegible]

Pg 2

[illegible]

Pg 1

[illegible]

[illegible]

[illegible]

Pg 4

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	2011-12	2012-13
Expand the brand Key West to include promoting the environmental aspects of the island	Promote "envrionmental tourism through the promotion of env. events and festivals"	TDC Partnership	NA	E6.1.	CW	parnters	NA	partners	AH																
		Comp Plan Green Businesses	NA	E6.1.	CW	nmalo	NA	GF	AH	Dec-12	May-13	x	x	x	x					x	x	x	x		
		Green Business Certification	NA	E6.1.	CW	parnters	\$10,000	GF	AH	Oct-12	Sep-14	x	x	x	x	x				x	x	x	x		x

DEPARTMENT: Community Services
DIVISION: Parks & Recreation
STRATEGIC GOAL (S): Infrastructure Goal #3: Parks and recreation areas are accessible to CW residents and visitors

[illegible]

DEPARTMENT: Community Services
DIVISION: Parks & Recreation
STRATEGIC GOAL (S): Infrastructure Goal #3: Parks and recreation areas are accessible to CW residents and visitors

[illegible]

DEPARTMENT: Community Services

DIVISION: Public Works
STRATEGIC GOAL (S): Environment Goal #3: The conservation and responsible consumption and disposal of CW natural and manmade resources

[illegible]

DEPARTMENT: Community Services
DIVISION: Parks & Recreation
STRATEGIC Government Goal #3: Team Key West- Cooperative planning efforts among organizations, businesses, and CW government agencies

[illegible]

DEPARTMENT: Community Services
DIVISION: Parks & Recreation
STRATEGIC GOAL (S): Infrastructure Goal #3: Parks and recreation areas are accessible to CW residents and visitors

[illegible]

DEPARTMENT: Community Services
DIVISION: Parks & Recreation
STRATEGIC GOAL (S): Infrastructure Goal #3: Parks and recreation areas are accessible to CW residents and visitors

Objectives	Strategies / Initiative	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	PRIOR YEARS	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FUTURE YEARS
Parks and recreation areas distributed throughout the community which are appropriately staffed and equipped to provide safe, healthy, and constructive recreational opportunities for children, youth, and adults	Conduct an assessment of the City's parks and recreational areas and develop an Action Plan to address deficiencies	Replace Elevator/ Lift- Community Pool	NA	a	6	CONTRC	\$ 50,000.00	ISF	R. Sterling	15-May-14	1-Aug-14														
		Resurface Tennis Courts	NA	a	1	CONTRC	\$ 40,000.00	ISF	R. Sterling	1-Jun-14	1-Aug-14														
		Raise Hockey Rink Floor	NA	a	4	CONTRC	\$ 180,000.00	ISF	G. Veliz	1-Jun-14	30-Sep-14														
		Fire Suppression System at Concession S	NA	a	2	CONTRC	\$ 40,000.00	ISF	B. Wright	15-May-14	30-Sep-14														
		Rennovate Bill Butler Park	NA	a	6	STAFF	\$ 40,000.00	GF	R. Sarver	1-Mar-14	1-Mar-14														

DIVISION: Public Works
STRATEGIC GOAL (S): Environment Goal #3: The conservation and responsible consumption and disposal of CW natural and manmade resources

[illegible]

DEPARTMENT Community Services

DIVISION: Parks & Recreation

STRATEGIC Government Goal #3: Team Key West- Cooperative planning efforts among organizations, businesses, and CW government agencies

[illegible]

STRATEGIC GOAL(S) : Infrastructure Goal # 1: A transportation system which is aesthetically attractive, functional, efficient, safe and environmentally sensitive.

[illegible]

DIVISION(S):

DIVISION(S):

DIVISION(S):

DIVISION(S):

[illegible]

STRATEGIC GOAL(S) : Infrastructure Goal # 4: Long term sustainability of the City's hard assets.

Objectives	Strategies / Initiatives	Work plan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Source(s)/Amount	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY AUGUST SEPTEMBER FUTURE YEARS
The efficient and effective maintenance of the City's hard assets.	Development and maintenance of an ongoing assessment and maintenance process for the City's hard assets.	KB1101 - Key West Bight Ferry Pier Extension: Design, permit & construction		1	0.10	\$678,606	KW Bight	J. Muccino	Jan 2013	TBD		
		EN 1002 - Mallory Square Seawall & Zero Duval Breasting Dolphin		1		\$1,765,873	101	T. Justice	Oct 2011	TBD		
		GN 1401 - FY 2014 Asphalt Paving Contract		All		\$1,308,946	102	K. Olson	Oct 2013	Sept 2014		
		CE 1002 - Sextant's House: Design & Construct		6		\$463,335	101	K. Olson	Oct 2011	Sept 2015		
		GB 1301 - Dockmaster/Transit Facility: Design & Construction		1	0.10	\$350,663	101	J. Bouquet	Nov 2012	TBD		
		FD 1402 - Door Replacement Stations 1 & 3: Design & Construction		1, 2		\$100,000	101	J. Muccino	Oct 2013	Sept 2014		
		PD 1302 - Police Department Window Replacement: Design & Construction		1		\$296,640	101	J. Muccino	Jan 2013	Jul 2014		
		EN 1401 - White Street Pier Railing Repair: Design & Construction		5		\$300,000	101	J. Muccino	Jan 2014	Sept 2014		
		EN 1305 - Rest Beach Sand Renourishment: Permitting & Construction		5		\$849,631	101	J. Muccino	Jan 2013	TBD		
		EN 1307 - Smathers Beach Monitoring		5		\$60,000	101	J. Muccino	Jan 2013	Sept 2018		
		EN 1404 - Donald Avenue & 16th Street Roadway Repair: Design & Construction		3		\$0	101	K. Olson	Jan 2014	Sept 2015		
		EN 1303 - ADA Sidewalk/Intersection Improvements: Design & Construction		All		\$986,807	102	K. Olson	Jan 2013	Sept 2014		
		FM 1301 - Mallory Square Electrical Upgrades: Design & Construction		1		\$100,000	1	T. Justice	Oct 2013	Sept 2014		

STRATEGIC GOAL(S) : Infrastructure Goal # 5: All of the City's destinations and resources are accessible to residents and visitors.

[illegible]

STRATEGIC GOAL(S) : Government Goal #3: Team Key West - Cooperative planning efforts among organizations, businesses, and all governments.

[illegible]

STRATEGIC GOAL(S) : 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.

[illegible]

DEPARTMENT(S): Finance
STRATEGIC GOAL(S) : 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

[illegible]

DEPARTMENT(S): Finance
STRATEGIC GOAL(S) : 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

[illegible]

STRATEGIC GOAL(S 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

[illegible]

DEPARTMENT:	FIRE
DIVISION(S):	OPERATIONS
STRATEGIC GOAL 1:	GOVERNMENT #5: An operating and captial-improvement strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources

[illegible]

DEPARTMENT:	FIRE
DIVISION:	OPERATIONS
STRATEGIC GOAL 2:	GOVERNMENT #6: A legal and financial framework that develops and sustains a high performing workforce

[illegible]

DEPARTMENT: FIRE

DIVISION: FIRE PREVENTION/ FIRE MARSHAL'S OFFICE

STRATEGIC GOAL 3: 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

[illegible]

DEPARTMENT:	FIRE
DIVISION:	OPERATIONS
STRATEGIC GOAL 4:	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

[illegible]

DEPARTMENT:	FIRE
DIVISION:	OPERATIONS
STRATEGIC GOAL 5:	INFRASTRUCTURE #4: Long term sustainability of the City's hard assets

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	2013-2014	2014-2015								
The efficient and effective maintenance of the City's hard assets	Development and maintenance of an ongoing assessment and maintenance process for the City's hard assetts	Remodel Restrooms at Station #3, 1525 Kennedy Dr., to provide a safe and healthy environement for personnel to maintain personal hygiene	na	Design new configuration for restrooms to provide additional shower spaces and restroom areas within the space currently provided	2	NA	\$50,000	CIP	DCFD	10/1/13	11/1/13																						
				Demolish current Restrooms/Remove fixtures					FMT	1/1/14	2/1/14																						
				Rebuild with new Design					FMT	1/1/14																							

DEPARTMENT:	FIRE
DIVISION:	OPERATIONS
STRATEGIC GOAL 6:	INFRASTRUCTURE #4: Long term sustainability of the City's hard assets

[illegible]

DEPARTMENT:	FIRE
DIVISION:	OPERATIONS
STRATEGIC GOAL 7:	QUALITY OF LIFE #1: Key West protects and promotes the health of its residents and visitors

[illegible]

DEPARTMENT: FIRE
DIVISION(S): EMERGENCY MANAGEMENT & TRAINING
STRATEGIC GOAL 1: INFRASTRUCTURE #2, SAFE AND SECURE NEIGHBORHOODS AND BUSINESS DISTRICTS

[illegible]

DEPARTMENT: FIRE
DIVISION: EMERGENCY MANAGEMENT AND TRAINING
STRATEGIC GOAL 2: INFRASTRUCTURE #2, SAFE AND SECURE NEIGHBORHOODS AND BUSINESS DISTRICTS

[illegible]

DEPARTMENT(S):	HUMAN RESOURCES	2013/14
DIVISION(S):		
STRATEGIC GOAL(S):	GOVERNMENT #6 - A legal and financial framework that develops and sustains a high performing workforce	

[illegible]

DEPARTMENT(S):	HUMAN RESOURCES	2013/14
DIVISION(S):		
STRATEGIC GOAL(S):	GOVERNMENT #6 - A legal and financial framework that develops and sustains a high performing workforce	

[illegible]

DEPARTMENT(S):	INFORMATION TECHNOLOGY
DIVISION(S):	
STRATEGIC GOAL(S) :	GOVERNMENT GOAL #5 - OPERATING AND CAPITAL-IMPROVEMENT STRATEGY WHICH IS STRUCTURALLY BALANCED OVER THE LONG TERM AND PROVIDES FOR THE EFFECTIVE AND EFFICIENT MANAGEMENT OF RESOURCES INFRASTRUCTURE GOAL#2 - SAFE AND SECURE NEIGHBORHOODS AND BUSINESS DISTRICTS

[illegible]

DEPARTMENT(S):	INFORMATION TECHNOLOGY
DIVISION(S):	
STRATEGIC GOAL(S) :	GOVERNMENT GOAL #5 - OPERATING AND CAPITAL-IMPROVEMENT STRATEGY WHICH IS STRUCTURALLY BALANCED OVER THE LONG TERM AND PROVIDES FOR THE EFFECTIVE AND EFFICIENT MANAGEMENT OF RESOURCES INFRASTRUCTURE GOAL#2 - SAFE AND SECURE NEIGHBORHOODS AND BUSINESS DISTRICTS

[illegible]

DEPARTMENT(S): KW Transit
DIVISION(S):
STRATEGIC GOAL(S) : Infrastructure # 4 - Long term sustainability of the City's hard assets

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Source(s)/Amount	Assigned Staff	Start Date	Completion Date
The efficient and effective of maintenance of the City's hard assets	Development and maintenance of an ongoing assessment and maintenance process for the City's hard assets.	Bus Fleet Replacement			City Wide	N/A	\$ 1,225,600	FDOT	N. Whitaker	June 2014	Nov. 2015
<div>PRIOR YEARS OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY AUGUST SEPTEMBER FUTURE YEARS</div>											

KW Transit

STRATEGIC GOAL(S) : 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.

[illegible]

KW Transit

Infrastructure Goal #1 - A transportation system which is aesthetically attractive, functional, efficient, safe and environmentally sensitive.

[illegible]

DEPARTMENT(S): Parking
DIVISION(S):
STRATEGIC GOAL(S) : Economy Goal #1 Economic growth and diversification that sustains a healthy economy

[illegible]

DEPARTMENT(S): Parking
DIVISION(S):
STRATEGIC GOAL(S) : Environment Goal #2 The City's built environment reflects and supports Key West values, architectural history, and mixed uses

[illegible]

DEPARTMENT(S): Parking
DIVISION(S):
STRATEGIC GOAL(S) : Infrastructure #2 Safe and secure neighborhoods and business district

[illegible]

DEPARTMENT(S): Parking
DIVISION(S):
STRATEGIC GOAL(S) : Infrastructure Goal #4 Long term sustainability of City's hard assets

[illegible]

DEPARTMENT(S): Parking
DIVISION(S):
STRATEGIC GOAL(S) : 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

Objectives	Strategies / Initiatives	Work plan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Source(s)/Amount	Assigned Staff	Start Date	Completion Date
Planned management	Implementation of the five year capital improvement plan	Installation of 11 parking paystations to finish conversion from single space parking meters to paystations (Cale)			1,6	N/A	\$97,000	General Fund		1-Oct-13	1-Dec-13
<div>Prior Years</div> <div>OCTOBERNOVEMBERDECEMBERJANUARYFEBRUARYMARCHAPRILMAYJUNEJULYAUGUSTSEPTEMBER FUTURE YEARS</div>											

DEPARTMENT: Police
DIVISION: Administrative Bureau
STRATEGIC GOAL : Infrastructure #2 Safe/Secure neighborhoods and business districts

[illegible]

DEPARTMENT: Police
DIVISION: Adminstrative Bureau
STRATEGIC GOAL : Infrastructure-#4 Long term sustainability of the City's hard assets

Objectives	Strategies / Initiatives	Workplan Projects	Milestones Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date
The efficient and effective maintenance of the City's hard assets	Development and maintenance of an ongoing assessment and maintenance process for the City's hard assets	Purchase of new police cars Milestones- 1.Commission approved purchase 1-7-14 2. Vehicles ordered 1-7-14		CW		\$405,401	101	SSD-Lt. Fleet	1-Oct-13	
		Rifle/Shotgun secure storage for vehicles		CW		\$17,500	GF	SSD-Lt.	28-Jun-13	Feb. 2014
		Replace Dive Team Equipment		CW		\$15,959	Forfeiture	SSD-Lt. SOD-Lt.	1-Oct-13	17-Jan-14
		Upgrade Firearm Training Simulator		CW		\$37,935	Forfeiture StateGrant	Admin-Cpt SSD-Lt. Training	22-Aug-13	

DEPARTMENT: Police
DIVISION: Operations and Administrative Bureaus
STRATEGIC GOAL : Quality of Life-#3 Key West offers it's children, youth and adults educational opportunities from early readiness through lifelong education

[illegible]

DEPARTMENT: Police
DIVISION: Chief's Office
STRATEGIC GOAL : Economy-#1 Economic growth and diversification that sustains a healthy economy

[illegible]

DEPARTMENT(S): Port and Marine Services
DIVISION(S): City Marina at Garrison Bight
STRATEGIC GOAL(S) : Infrastructure - Goal #4: Long term sustainability of the City's hard assets

[illegible]

DEPARTMENT(S):
DIVISION(S):
STRATEGIC GOAL(S) :

Port and Marine Services
Key West Bight
Infrastructure - Goal #5: All of the City's destinations and resources are accessible to residents and visitors

[illegible]

DEPARTMENT(S): Port and Marine Services
DIVISION(S): Key West Bight
STRATEGIC GOAL(S) : Infrastructure - Goal#4: Long term sustainability of the City's hard assets

[illegible]

DEPARTMENT(S):
DIVISION(S):
STRATEGIC GOAL(S) :

Port and Marine Services
Port Operations
Infrastructure - Goal#4: Safe and secure neighborhoods and business districts

[illegible]

DEPARTMENT(S): Utilities
DIVISION(S): Stormwater
STRATEGIC GOAL(S) : INFRASTRUCTURE # 2 - Safe and secure neighborhoods and business districts

[illegible]

DEPARTMENT(S): Utilities
DIVISION(S): Sewer
STRATEGIC GOAL(S) :

INFRASTRUCTURE # 4 - Long-term sustainability of the City's hard assets

[illegible]

DEPARTMENT(S): Utilities
DIVISION(S): Sewer
STRATEGIC GOAL(S) :

GOVT. - #5: An Operating and Capital Improvement Strategy which is Structurally Balanced Over the Long-Term and Provides for Effective and Efficient Management of Resources

[illegible]

DEPARTMENT(S): Utilities
DIVISION(S): Sewer
STRATEGIC GOAL(S) :

THE ENVIRONMENT - Goal # 4 -The City leads by example utilizing sustainable practices in City operations

[illegible]

DEPARTMENT(S): Utilities
DIVISION(S): Solid Waste
STRATEGIC GOAL(S) : THE ENVIRONMENT - Goal #1 - A Natural Environment That Enhances the "Key West Experience" for Residents and Visitors Alike

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Source(s)/Amount	Assigned Staff	Start Date	Completion Date
Ongoing Protection and Monitoring of our Local Environment	Place Recycling Receptacles Throughout Town	Purchase of New Recycling Containers for Sidewalks and Promenades			All		\$306,500	Solid Waste Fund	J. Gewin	21-Jun-13	1-May-15
<div>Prior Years<div>OctoberNovemberDecemberJanuaryFebruaryMarchAprilMayJuneJulyAugustSeptemberFuture Years</div></div>											