DEPARTMENT(S): City Clerk's Office
DIVISION(S):
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

Objectives	degies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)/Amount Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH APRIL MAY JUNE JUNY SEPTEMBER FY 2014-2015
Planned management		Imaging Program Phase II- Off site and in house Records Management Plan Up date Video for Official Meetings		c	cw cw		Yes Yes Yes	\$75,000 Clerk's staff \$9,000 Clerk's staff \$12,500 Clerk's staff	Oct. 1, 2013 Oct. 1, 2013 Oct. 1, 2013	ongoing ongoing 1-Mar-13	

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

CITY MANAGER'S OFFICE

ECONOMY #1 Economic growth and diversification that sustains a healthy economy

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER	DECEMBER JANUARY	FEBRUARY MARCH	APRIL MAY	JULY	AUGUST SEPTEMBER	FY 2013-2014 FY 2014-2015
Support and nurture existing sources of income for the City and Community while encouraging the development of new ventures		Navy Lease Outer Mole			1			GF	CM, DCD CA, EPM ACM-A Mayor	Jan. 13	TBD							
		Navy Outer Mole License Agreement			1			GF	CM, CA	Jan. 14	Aug. 14							
		Comcast Tower Lease			- 3			GF	SPM, ACM	1-Apr-13	14-Mar-14			18	#	井	;	
		Impact fee study USN Outer Mole			1			GF	CM, FD	1-Jun-14	1-Sep-14			#				
	-	USN Outer Mole Shuttle Service by City			1			GF	ACM O MCD	1-Jun-14	Sept. 2014							
		USN HTA Shuttle Service Agreement			1			GF	CM, TD MPD	Jun. 2014	Dec. 2014		\dashv			#		99
		Superboat Agreement 5 year agreement			CW		-	GF	CM, ACM-O	Jan. 2014	May. 2014					\blacksquare		
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													+		+			

DEPARTMENT:

CITY MANAGER OFFICE

DIVISION: STRATEGIC GOAL:

CULTURE #1 The identification and promotion of the unique character and culture of Key West

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	APRIL	JUNE	AUG	SEP1 FY 2013-2014 FY 2014-2015
Recoginize and promote Key West as America's Carribbean Island; a confluence of Bahamian British aristrocracy, African American, Cuban, European, and influences from across the U.S.	Historical Markers noting the community's various culture strains and their contribution to the community will be erected and maintained	Diana Nyad World Record Recognition Project			CW		\$5,000 TBD	GF AIPP	CM, DCD	Sept. 2013	Sept. 2014							

CITY MANAGER OFFICE

DEPARTMENT: DIVISION: STRATEGIC GOAL:

CULTURE #3 The Arts are an integral part of the living environment in Key West

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 APRIL MAY JUNE JULY AUG SEP FY 2013-2014
Cooperative efforts among public and private art, music, dance, theatre, literary and businesses and civic groups to promote the arts	Promote and support funding for the creative arts	Waterfront Playhouse Lease Cultural Preservation Society, In. Agreement			1				SPM, CM	1-Feb-14 1-May-13	1-Mar-14 1-Jun-14	

CITY MANAGER OFFICE

STRATEGIC GOAL:

QUALITY OF LIFE #5 Improve the quality of life for all

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	Feb	Apr	May	Aug	Sep FY 2013-2014 FY 2014-2015
Reduce Homelessness Partner with organ prevent homeless provide outreach, and services to the homeless populate.	support e			cw cw kw cw			GF GF GF	CM,DCD ACM-A CM, CA ACM A CM, CA DCD CM,DCM ACM A	Jan. 2014	Dec. 2013 April. 2014 Mar. 2014 Ongoing							

CITY MANAGER OFFICE

STRATEGIC GOAL:

Government #3 Team Key West- Cooperative planning efforts among organizations, businesses, and all government agencies

Objectives Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	Oct	Dec	Jan	Mar	Apr May	un Jul	Aug	Sept FY 2013-2014 FY 2014-2015
partners to address specific concerns for the selective area of need	FK Mosquito Control Lease Wild Bird Center Lease FKSPCA Lease Welsey House Lease State Government Relations Service Agreement			cw cw cw			GF GF GF	ACM-A CM,SPM, ACA SPM, ACA	Aug. 13									

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

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	FEB	APRIL MAY	JULY JULY Aligist	SEPT 2013-2014 2014-2015
Alignment of the City's Comprehensive Plan, Action Plan, Capital Improvement Plan, Departmental Business and Performance Management plans and the City budget with the 2011 Strategic Plan		Organization Plan Review Strategic Plan Review			cw			GF GF	CMO ACMO ACMA DCD CM ACMO ACMA DCD	1-Oct-13	30-Sep-14					

CITY MANAGER'S OFFICE

ADMINISTRATION AND OPERATIONS

STRATEGIC GOAL :

GOVERNMENT #7 ONGOING ASSESSMENT OF GOVERNMENT FUNCTIONING

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 MARCH APRIL MAY JUY AUG SEP 2013-2014
Implementation of a formal citizen feedback mechanism	The City Commission shall appoint four citizens who, along with three persons appointed by the City Manager and assisted by IT shall prepare an Annual Resident Survey, addressing issues containe in the 2011 Strategic Plan and other areas of concern for the City	Community Survey and Report Card			CW		\$ 20,000.00	GF		1-Jun-14		
Enchance the City Website	Improve communication through increased usage of of available internet tools Develop and implement a uniform resident response traching system for all non-public safety departments Update the website format to make it more easily accessable and user friendly											

DEPARTMENT:

Public Information Officer

DIVISION:

STRATEGIC GOAL:

City Managers Office

Quality of Life Goal # 3 Key West offers its children, youth and adults educational opportunities from early readiness through lifelong education

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	OCT	DEC JAN	FEB MAR	APR MAY JUN	JUL. AUG	SEP 2013-14 2014-15	
Increase awareness of and involvement in community educational opportunities		Ambassador Program Conduct two 14-week session per year, an interactive, 14-week program that focuses on educating citizens about the City's government processes. Elected officials, department directors and other city staff host weekly 3-hour sessions designed to give citizens hands-on experience in City government operations.			CW		\$1,100	GF	PIO Volunteers	Jan. 2013	Ongoing							

PLANNING

DIVISION(S): STRATEGIC GOAL(S):

COMMUNITY DEVELOPMENT SERVICES

ECONOMY - 1 - ECONOMIC GROWTH AND DIVERSIFICATION

ECONOMY - 2 - COMMERCIAL AND RESIDENTIAL DEVELOPMENT APPROPRIATION

Objectives	Strategles / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	DCTOBER MOVEMBER JANUARY FEBRUARY APRIL MAY JUNE SEPTEMBER FY 2013-2014
10	/ võ	/ 3	2	1	G	4	_	L.	4	/ 0	0	0 2 0 3 1 2 4 2 3 3 4 9 1 1
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	а	1 & 6	n/a	\$23,000	GF	DLC	May-13	Jan-14	
9	Make streetscape improvements	EDSA Demonstration Design for 2 Locations	Plan CD's	b	1 & 6	n/a	\$65,000	GF	DLC NM	Jan-14	Oct-14	
	The same to be a supplemental to the same and the same to the same	EDSA Urban Design Elements - Petronia to Duv		С	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.	а	cw	n/a	n/a	GF	DLC	2015	2016	
Develop City, County and State vision for Lower Keys for Environment, Economy and Aesthetics.	Representatives for long	Create multi-jurisdictional Ad Hoc Board to establish a Lower Keys vision to create environmental, economic & aesthetic guidelines	Report	а	cw & Lower Keys	n/a	n/a	GF	DLC AH	2015	2016	

PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): ENVIRONMENT - GOAL 1 - A NATURAL ENVIRONMENT THAT ENHANCES "KEY WEST EXPERIENCE"

Objectives Strategies / Initiatives	Workplan	Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER DECEMBER	JANUARY FEBRUARY	MARCH APRIL MAY	JULY	AUGUST SEPTEMBER	FY 2013-2014 FY 2014-2015
local environment.	artner with local nvironmental roups to monitor nvironment	ablish liason with Last Stand and Reef Relief.	Mtg	а	cw	no	none	none	DLC AH	Apr-14	ongoing						
er		ablish criteria for scans and audits. Audit er meters.	Plan	b	cw	no	\$5,000	private grant	DLC AH	Feb-14	2014						
Ci	nplement Key West limate Action Plan each City epartment	ablish Climate Action Plan website with sultant.	Site	С	cw	no	\$30,000	G.F.	DLC AH	2012/13	2013-						
											No.						+

PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): ENVIRONMENT - GOAL 2 - BUILT ENVIRONMENT SUPPORTS KEY WEST VALUES, ARCHITECTURAL HISTORY AND MISED USES

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

PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): ENVIRONMENT - GOAL 4 - THE CITY LEAD BY EXAMPLE UTILIZING SUSTAINABLE PRACTICES IN CITY OPERATIONS

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

PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): ENVIRONMENT - GOAL 5 - PARTNERSHIP WITH COMMUNITY GROUPS TO ADDRESS ENVIRONMENTAL ISSUES AND PUBLIC EDUCATION

Objectives	urategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	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
agenda. Co	ollaboration with State, bunty, and Regional artners to develop Action an and Schedule.	Action Plan and Community Workshop	Mtgs	а	CW	no		G.F.	AH DLC AC	Jan-14	Sep-14			

PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): CULTURE - GOAL 3 - THE ARTS ARE AN INTEGRAL PART OF THE LIVING ENVIRONMENT IN KEY WEST

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER	DECEMBER	FEBRUARY	APRIL	JUNE	JULY AUGUST	SEPTEMBER FY 2013-2014 FY 2014-2015
businesses and civic groups to	Partners with Art in Public Places to develop Public Art	Public Art Master Plan	Plan	District to	cw			G.F. AIPP	DLC KB	Jan-14	Feb-15							
promote the arts.	Master Plan.	AIPP Progress Report to City Commission	Rpt	b	cw	no	n/a	n/a	DLC KB	Jan-14	Annual							
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PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): INFRASTRUCTURE - GOAL 5 - ALL THE CITY'S DESTINATIONS AND RESOURCES ARE ACCESSIBLE TO RESIDENTS AND VISITORS

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER DECEMBER	JANUARY	MARCH APRIL MAX	MAY JUNE JULY	AUGUST	FY 2013-2014 FY 2014-2015
Increase visibility and viability of areas outside of Duval Street Corridor.		Long Term Vision Plan	Plan	а	6		\$50,000	BVRAC TIF	DLC NM	Jan-14	Jan-16						
										200							

PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): GOVERNMENT GOAL 8 - THE CITY GROWS AND DEVELOPS IN A MANNER THAT SUPPORTS EXISTING VALUES

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER	DECEMBER	FEBRUARY	APRIL MAY	JUNE	AUGUST	FY 2013-2014 FY 2014-2015
plans which protect and enhance the Sta	ity Planning Department is taffed and adequately unded to develop omprehensive Plan.	Revised Comprehensive Plan	Plan	a	CW	Consultant	\$150,000	G.F.	DLC NM AH	2012	2013 Completed							

PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): QUALITY OF LIFE - GOAL 2 - OPTIONS FOR HOUSING ARE AVAILABLE TO MEET THE NEEDS OF POPULATION DEMOGRAPHIC

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER	DECEMBER JANUARY	FEBRUARY	APRIL	JUNE	AUGUST	FY 2014-2015
income levels.	Complete inventory of affordable rental units and City owned property suitable	Inventory and Analysis Analysis and needs assessment of City's affordable housing	Plan	a	CW			GF GF	DLC KB DLC KB	Jun-14 May-14	Jan-15 Feb-15							

PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): QUALITY OF LIFE - GOAL 5 - IMPROVE THE QUALITY OF LIFE FOR ALL

Objectives Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER	DECEMBER	FEBRUARY	MARCH	JUNE	JULY AUGUST SEDTEMBED	FY 2014-2015
Reduce homelessness Partner with organizations prevent homelessness, provide outreach support services to homeless population.	Plan and create a homeless shelter offering 24/7 rehabilitation services.	Plan	а	CW	Consultant	\$1.5 mil	GF & Grants	DLC MV	Jan-14	Feb-16							

PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): INFRASTRUCTURE - GOAL 3 - PARKS AND RECREATION AREAS ARE ACCESSIBLE TO ALL RESIDENTS AND VISITORS

Objectives	urategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	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
Parks and recreation areas distributed throughout the community which area appropriately staffed and equipped to provide safe, healthy and constructive recreational opportunities.	evelop Truman Waterfront ark.	Implement Master Plan and Phasing Plan	Plan & CD's	a	CW		\$20 mil	Infrast.	DLC DB MV	Feb-14	2020		

PLANNING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): INFRASTRUCTURE - GOAL 1 - A TRANSPORTATION SYSTEM WHICH IS AESTHETICALLY ATTRACTIVE, FUNCTIONAL, EFFICIENT, SAFE AND ENVIRONMENTALLY SENSITIVE

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER DECEMBER	JANUARY FEBRUARY MARCH	APRIL	JULY	SEPTEMBER FY 2013-2014 FY 2014-2015
Transportation Study Element		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		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					

BUILDING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): ENVIRONMENT GOAL - 1 - NATURAL ENVIRONMENT THAT ENHANCES THE "KEY WEST EXPERIENCE FOR RESIDENTS AND VISITORS"

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER DECEMBER	JANUARY FEBRUARY MADCH	APRIL MAY	JULY	AUGUST SEPTEMBER	FY 2013-2014 FY 2014-2015
Ongoing protection and monitoring of our local environment.		Develop Ordinance for cistern inspection, and adaptive re-use or abandonment. Geo-locate all cisterns Develop Ordinance for cistern inspection, and adaptive re-use or abandonment.	Plan	a b	cw	no	no	G.F.	RW ET RW ET BC	Feb-14 May-14							

BUILDING

DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): INFRASTRUCTURE - GOAL 2 - SAFE AND SECURE NEIGHBORHOOD

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY AUGUST SEPTEMBER FY 2013-2014 FY 2014-2015
		Develop program and identify resources to recapture CRS rating • Analyze building permit history • Develop program components • Create public outreach program • Hold seminars • Create tracking system and forms • Hire professional engineer for complicated plan revisions		a b c d e f	cw	no	\$40,000	G.F.	RW SF	Feb-14	Jan-15	

DEPARTMENT(S): CODE COMPLIANCE
DIVISION(S): COMMUNITY DEVELOPMENT SERVICES
STRATEGIC GOAL(S): ENVIRONMENT GOAL - 2 - THE CITY'S BUILT ENVIRONMENT REFLECTS AND SUPPORTS KEY WEST VALUES, ARCHITECTURAL HISTORY AND MIXED USES

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH	APKIL MAY JUNE JULY AUGUST	SEPTEMBER FY 2013-2014 FY 2014-2015
Strict adherence to HARC Guidelines, Land Development Regulations and the Comprehensive Plan.		Annual Code Compliance reporting	Rpt	a	CW	n/a	n/a	G.F.	JY DLC	Jan-14	Annual			

Planning Sustainability

STRATEGIC GOAL:

Environment 1: A Natural Environment that enhances the "Key West Experience" for residents and visitors alike

Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	MAY	JUL AUG	SEP OCT NOV	DEC JAN FEB	MAR APR	2011-12 2012-13
groups	on NA	E1.1b	CW	SAB nmalo intern	NA NA GF		AH AH	Jan-13 Apr-12 Jan-14	Dec-13 Oct-12 Apr-14				x x		x x
Meet 15% GHG goals for 2014 Set GHG goal for 2020 omprehensive Sustainability Academy with MoCo Ext.	NA NA	E1.3b E1.3c	CW	intern intern	GF GF	GF GF	AH AH AH	Jan-13 Jan-12 Jan-13	Apr-14 Dec-14 Apr-14				X X	x x	x x
	Develop calendar of partners/themes/p I groups Work with Keyswide Planners Forum of Climate Adaptation Planting guideance Collect Data for annual report Ovironmental GHG count for 2013 Meet 15% GHG goals for 2014 Set GHG goal for 2020	Develop calendar of partners/themes/projects Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA Wirronmental GHG count for 2013 Meet 15% GHG goals for 2014 Set GHG goal for 2020 NA Somprehensive Sustainability Academy with MoCo Ext. Service NA	Develop calendar of partners/themes/projects Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1b Wirronmental GHG count for 2013 Meet 15% GHG goals for 2014 Set GHG goal for 2020 NA E1.3a NA E1.3b NA E1.3c Comprehensive Sustainability Academy with MoCo Ext. Service NA E1.4a	Develop calendar of partners/themes/projects Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1b CW Collect Data for annual report NA E1.1c CW Environmental GHG count for 2013 Meet 15% GHG goals for 2014 Set GHG goal for 2020 Comprehensive Sustainability Academy with MoCo Ext. Service NA E1.3a CW E1.3b CW E1.3c CW E1.3c CW E1.3c CW E1.3c CW	Develop calendar of partners/themes/projects Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1b CW nmalo Ref. 1.1b CW intern NA E1.1c CW intern NA E1.3a CW intern NA E1.3b CW intern NA E1.3b CW intern NA E1.3b CW intern NA E1.3c CW	Develop calendar of partners/themes/projects NA E1.1a CW SAB NA I groups Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1b CW nmalo NA E1.1c CW intern GF Invironmental GHG count for 2013 Meet 15% GHG goals for 2014 Set GHG goal for 2020 NA E1.3a CW intern GF intern GF intern GF intern GF intern GF Set GHG goal for 2020 NA E1.3c CW intern GF NA E1.3c CW intern NA E1.3c CW intern NA E1.3c CW intern GF NA E1.3c CW intern GF NA E1.3c CW intern GF NA E1.3c CW intern NA E1.3c CW intern NA E1.3c CW intern GF NA E1.3c CW intern NA E1.3c CW intern NA	Develop calendar of partners/themes/projects I groups Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1b CW nmalo NA grant Collect Data for annual report NA E1.1c CW intern GF GF Weironmental GHG count for 2013 Meet 15% GHG goals for 2014 Set GHG goal for 2020 NA E1.3c CW intern GF GF GF GF GF Set GHG goal for 2020 Sustainability Academy with MoCo Ext. Service NA E1.4a CW partners NA NA	Develop calendar of partners/themes/projects I groups Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1b CW nmalo NA grant AH E1.1b CW intern GF GF AH Invironmental GHG count for 2013 Meet 15% GHG goals for 2014 Set GHG goal for 2020 NA E1.3c CW intern GF GF AH NA E1.3b CW intern GF GF AH Set GHG goal for 2020 NA E1.3c CW intern GF GF AH Set GHG goal for 2020 NA E1.4c CW partners NA NA AH	Develop calendar of partners/themes/projects NA E1.1a CW SAB NA GF AH Jan-13 Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1b CW nmalo NA grant AH Apr-12 Collect Data for annual report NA E1.1c CW intern GF GF AH Jan-13 Meet 15% GHG goals for 2014 Set GHG goal for 2020 NA E1.3a CW intern GF GF AH Jan-13 Man-13 E1.3b CW intern GF GF AH Jan-13 Man-12 Set GHG goal for 2020 NA E1.3c CW intern GF GF AH Jan-13 Man-12 Set GHG goal for 2020 NA E1.3c CW partners NA NA AH Z//1/14	Develop calendar of partners/themes/projects NA E1.1a CW SAB NA GF AH Jan-13 Dec-13 Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1b CW Intern GF GF AH Jan-14 Apr-14 Apr-14 Apr-14 Apr-14 Set GHG goals for 2014 Set GHG goal for 2020 NA E1.3a CW Intern GF GF AH Jan-13 Apr-14 E1.3b CW Intern GF GF AH Jan-13 Apr-14 E1.3b CW Intern GF GF AH Jan-13 Apr-14 E1.3b CW Intern GF GF AH Jan-13 Apr-14 Set GHG goal for 2020 NA E1.3c CW Intern GF GF AH Jan-13 Apr-14 Set GHG goal for 2020 NA E1.4a CW Partners NA NA NA NA NA AH Z////14 Dec-14	Develop calendar of partners/themes/projects NA E1.1a CW SAB NA GF AH Jan-13 Dec-13 Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1c CW intern GF GF AH Jan-14 Apr-14 Weit 15% GHG goals for 2014 Set GHG goal for 2020 NA E1.3c CW intern GF GF AH Jan-13 Apr-14 NA E1.3c CW intern GF GF AH Jan-13 Apr-14 NA E1.3c CW intern GF GF AH Jan-13 Apr-14 NA E1.3c CW intern GF GF AH Jan-13 Apr-14 Set GHG goal for 2020 NA E1.3c CW intern GF GF AH Jan-13 Apr-14 Set GHG goal for 2020 NA E1.3c CW intern GF GF AH Jan-13 Apr-14 Set GHG goal for 2020 NA E1.3c CW intern GF GF AH Jan-13 Apr-14 Set GHG goal for 2020 NA E1.4c CW Partners NA NA AH 2//1/14 Dec-14 X X	Develop calendar of partners/themes/projects NA E1.1a CW SAB NA GF AH Jan-13 Dec-13	Develop calendar of partners/themes/projects NA E1.1a CW SAB NA GF AH Jan-13 Dec-13 Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1c CW intern GF GF AH Jan-14 Oct-12 Oct-12 Oct-12 Oct-12 Apr-14 Apr-14 Oct-13 Apr-14 Apr-14 Oct-15 Oct-15 Oct-17 Oct-18 Oct-18 Oct-19 Oct-19	Develop calendar of partners/themes/projects I groups NA E1.1a CW SAB NA GF AH Jan-13 Dec-13 Dec-13 Dec-13 Dec-13 Dec-13 Dec-14 Set GHG goal for 2020 NA E1.1a CW SAB NA GF AH Jan-13 Dec-13 Dec-13 Dec-13 Dec-13 Dec-13 Dec-14 Set GHG goal for 2020 NA E1.1a CW SAB NA GF AH Jan-13 Dec-13 Dec-14 Set GHG goal for 2020 NA E1.1a CW Intern GF GF AH Jan-14 Dec-14 Set GHG goal for 2020 NA E1.3a CW Intern GF GF AH Jan-13 Dec-14 Set GHG goal for 2020 NA E1.3a CW Intern GF GF AH Jan-13 Dec-14 Set GHG goal for 2020 NA E1.3a CW Intern GF GF AH Jan-13 Dec-14 Set GHG goal for 2020 NA E1.3c CW Intern GF GF AH Jan-13 Dec-14 Set GHG goal for 2020 NA E1.3c CW Intern GF GF AH Jan-13 Dec-14 Set GHG goal for 2020 NA E1.3c CW Intern GF GF AH Jan-13 Dec-14 Set GHG goal for 2020 NA E1.3c CW Intern GF GF AH Jan-13 Dec-14 Set GHG goal for 2020 NA E1.3c CW Intern GF GF AH Jan-13 Dec-14 Set	Develop calendar of partners/themes/projects NA E1.1a CW SAB NA GF AH Jan-13 Dec-13 Work with Keyswide Planners Forum on Climate Adaptation Planting guideance Collect Data for annual report NA E1.1b CW Intern GF GF AH Jan-14 Oct-12 Oct-12 Oct-12 Apr-14 Apr-14 Apr-14 Apr-14 Apr-14 Set GHG goals for 2014 Set GHG goal for 2020 NA E1.3c CW Intern GF GF AH Jan-13 Set GHG goal for 2020 NA E1.4c CW partners NA NA AH 2//1/14 Dec-14 NA E2//1/14 Dec-14 NA NA AH 2//1/14 Dec-14 NA NA NA AH 2//1/14 Dec-14 NA NA NA NA AH 2//1/14 Dec-14 NA N

STRATEGIC GOAL:

Planning Sustainability Environment 4. City leads by example, utilizing sustainable practices in City operations

Objectives Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	MAY	JUL AUG	SEP OCT	DEC DEC	FEB S	APR	2011-12 2012-13
	chasi Adopt Green City templates on purchasing into finance guidelines Create Transportation Coordination Committee Create Green Fleet Plan	NA NA	E4.1.a E4.2 E4.3.a E4.3.b	cw	dcraig ahiggins nmalo nmalo	NA NA NA	NA GF NA NA	AH Purchasing AH AH	Jan-14 Dec-12 Feb-13 Mar-13		x x x x x x x x x x x x x x x x x x x				x x x x x x x x x x x x x x x x x x x		X

DEPARTMENT:

Planning

DIVISION: STRATEGIC GOAL : Sustainability
Environment 5: Partnership with community groups to address environmental issues, and increased public ed about environmental concerns

Objectives Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	MAY	JUL AUG	OCT NOV	DEC JAN FEB	MAR APR	2011-12 2012-13
agenda County, and community partners to develop a community plan including	Keyswide Planners Forum Sustainability Academy with MoCo Ext. Service Monthly Outreach	NA	E5.1.6	cw	*Contract of the state of	NA NA NA	NA	AH AH AH	Jan-14 2//1/14 Jan-14	Dec-14	хх	x x x	хх	x x x x x x x x x x x x x x x x x x x	x x	x x

Planning

STRATEGIC GOAL:

Sustainability
Environment 6: Key West is seen as a viable destination for "Environmental Tourism" (Also Culture #1)

Objectives Strategies / Initiatives	Workplan Projects	Milestones	Tasks	^{Cit} y Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	MAY	JUL	SEP	NOV	JAN	MAR APR	2011-12 2012-13
	Comp Plan Green Businesses	NA	E6.1.c	CW		NA	GF	AH AH AH	Dec-12 Oct-12	1.1		x x x x x x x x x x x x x x x x x x x	X		x x x x		X

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Community Services Parks & Recreation

STRATEGIC GOAL (S):

Infrastructure Goal #3: Parks and recreation areas are accessible to CW residents and visitors

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCT	DEC JAN	FEB MAR	APR MAY JUN	JUL AUG	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	Open Space & Recreation Master Plan	NA	a	cw	NA	\$ 250,000	ISF	G. Veliz	15-Jan-14	1-Sep-14						

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Community Services Parks & Recreation

STRATEGIC GOAL (S):

Infrastructure Goal #3: Parks and recreation areas are accessible to CW residents and visitors

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCT	DEC JAN	FEB MAR	APR MAY	NOS	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 Resurface Tennis Courts Raise Hockey Rink Floor	NA NA	a a	6 1 4	CONTRC CONTRC	\$ 50,000.00 \$ 40,000.00 \$ 180,000.00	ISF	R. Sterling R. Sterling G. Veliz		1-Aug-14 1-Aug-14 30-Sep-14							
		Fire Suppression System at Concession S Rennovate Bill Butler Park	NA	а	2	CONTRC	\$ 40,000.00 \$ 40,000.00	ISF	B. Wright R. Sarver	15-May-14								
DEPARTMENT: Community	y Services																	

DIVISION:

Public Works

STRATEGIC GOAL (S):

Environment Goal #3: The conservation and responsible consumption and disposal of CW natural and manmade resources

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	APR MAY JUN	JUL AUG SEP FUTURE YEARS
Municipal services which are environmentCWy sensitive and promote attractive spaces		Replace Street Sweeper	NA	а	CW		\$ 250,000.00	GF	R. Delostrinos	15-Jan-14	1-Sep-14				

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

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Pare	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	PRIOR YEARS	OCT	DEC	FEB	MAR	MAY	NOC =	AUG	SEP FUTURE YEARS
Collaboration among community partners to address specific concerns		Interlocal Agreement- Monroe County School District. Equipping, improving, and maintaining recreational and sports facilities on the Monroe County School District premises.	NA	a	CW, 2, 3, 5			GEN FND	R. Sterling	1-Oct-14	30-Sep-34									

Community Services Parks & Recreation

STRATEGIC GOAL (S):

Infrastructure Goal #3: Parks and recreation areas are accessible to CW residents and visitors

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCT	DEC JAN	FEB MAR	APR MAY	חר	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		Open Space & Recreation Master Plan	NA	а	CW	NA	\$ 250,000	ISF	G. Veliz	15-Jan-14	1-Sep-14						

Community Services 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	MAR	MAY	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,	Conduct an assessment of the City's parks and recreational areas and develop an Action Plan to address deficiencies	Replace Elevator/ Lift- Community Pool Resurface Tennis Courts	NA NA	а	6	CONTRC	\$ 50,000.00 \$ 40,000.00		R. Sterling R. Sterling	15-May-14 1-Jun-14	1-Aug-14 1-Aug-14							
youth, and adults	address deliciencies	Raise Hockey Rink Floor	NA	а	4	CONTRC	\$ 180,000.00	ISF	G. Veliz	1-Jun-14	30-Sep-14							
		Fire Suppression System at Concession S	NA	а	2	CONTRC	\$ 40,000.00		B. Wright	15-May-14		H	\mp	十	H			
EPARTMENT: Community		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

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	PRIOR YEARS	NOV	JAN	MAR APR MAY	JUL	AUG SEP FUTURE YEARS
Municipal services which are environmentCWy sensitive and promote attractive spaces		Replace Street Sweeper	NA	a	CW		\$ 250,000.00	GF	R. Delostrinos	15-Jan-14	1-Sep-14						

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

Objectives	Strategies Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Per	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	PRIOR YEARS	OCT	DEC	FEB	APR	MAY UUN	JUL	SEP FUTURE YEARS
Collaboration among community partners to address specific concerns		Interlocal Agreement- Monroe County School District. Equipping, improving, and maintaining recreational and sports facilities on the Monroe County School District premises.	NA	а	CW, 2, 3, 5			GEN FND	R. Sterling	1-Oct-14	30-Sep-34								

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

Objectives	Strategies / Initiatives	Work plan Projects	Milestones	Tasks	lide	tional	1 00	Funding Source(s)/Am	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER	NOVEMBER DECEMBER	JANUARY FEBRUARY	MARCH APRIL	MAY JUNE	JULY AUGUST	SEPTEMBER FUTURE YEARS
Completion of the Transportation Study and development of an Action Plan to address recommendations.	Coordination with the county, state, and FDOTto provide for ongoing imprvements, maintenance, and ADA compliance of streets and sidewalks.	TS1102 - Overseas Highway Bus Apron Improvements: Siting, design, permitting and construction. EN1402 - S. Roosevelt Blvd. Lighting GR0603 - S. Roosevelt Blvd. Reconstruction: Design			NA 3, 4 1	0.1	\$900,000 \$80,000 \$671,990		D. Bradshaw	Mar 2013 Nov 2013 Apr 2004	Sept 2014							

Engineering

DIVISION(S):
STRATEGIC GOAL(S): Infrastructure Goal # 2: Safe and secure neighborhoods and business districts.

Objectives	Strategies / Initiatives	Work plan Projects	Milestone	Taske	1 %	Additional District(s)	g Requir	Funding	Assigned Staff	Start Date	Completion Date	PRIOR YEARS	NOVEMBER	DECEMBER JANUARY	FEBRUARY	MAKCH	MAY JUNE	JULY AUGUST	SEPTEMBER FUTURE YEARS
Allocation of resources to support adequate personnel., facilities and equipment for: Law Enforcement (et. al.)	Proactive plannning to address community safety needs.	PD1406 - Police Department Boat Lifts: Design & Construction			1		\$46,250	101	J. Muccino	Jan 2014	Sept 2014								

Engineering

DIVISION(S):
STRATEGIC GOAL(S): Infrastructure Goal # 3: Parks and recreation areas are accessible to all residents and visitors.

Objectives	Strategies / Initiatives	Work plan Projects	Milestones	Tasks	1	tions!	Funding Required	Funding Source(s)/Am	Assigned Staff	Start Date	Completion Date	PRIOR YEARS	NOVEMBER	JANUARY	MARCH	MAY JUNE	JULY AUGUST	SEPTEMBER FUTURE YEARS
Parks and recreations areas distributed throughout the community which are appropriately staffed and equipped to provide safe, healthly, and constructive recreational opportunities for childern, youth and adults.	Conduct an assessment of the City's Parks and recreation areas and develop an Action Plan to address deficiencies. Develop Truman Waterfront	PR1202 - Indigenous Park: Master Plan development BV1003 - Nelson English/Willie Ward Park Renovation: Design & Construction GR0703 - Truman Waterfront Park: Planning Approval & Phase I Design TR0501 - Truman Waterfront Roadway Improvements			5 6 1	0.7	\$124,818 \$1,189,696 \$13,269,299 \$559,938	BVRAC	Planning E. Ingnaffo J. Bouquet J. Bouquet	May 2011	Jul 2014 Apr 2015							

Engineering

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

Objectives	Strategies / Initiatives	Work plan Projects	Milestone	Tasks	City Wide	Additional District(s)	Funding Required	Funding Source(s)/Am	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY	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	KB1101 - Key West Bight Ferry Pier Extension: Design, permit & construction			1	0.10	\$678,606	KW Bight	J. Muccino	Jan 2013	TBD		
	hard assets.	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		
<u> </u>		CE 1002 - Sextant's House: Design & Construct			6		\$463,335	101	K. Olson	Oct 2011	Sept 2015		
		GB 1301 - Dockmaster/Transit Facility: Design & Construction		İ	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 Renourshment: 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		

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

Objectives	Strategies / Initiatives	Work plan Projects	Milestones	Tasks	City Wide	Additional District(s)	Funding Required	Funding Source(s)/Am	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER	NOVEMBER DECEMBER	JANUARY FEBRUARY	MARCH APRIL	MAY JUNE	JULY AUGUST	SEPTEMBER FUTURE YEARS
Increase the visibility and viability of areas outside of the Duval Street Corridor	Bahama Village Redevelopment Advisory Committee will develop a long-term vision and plan for the development of Bahama Village and submit it to the City Commission within one year of the adoption of the 2011 Strategic Plan.	TR1201 - Fort Street Parking Lot: Design & Construction PR1206 - Frederick Douglas Community Center: Design & Repair/Construction PR1102 - Band Room Structural Analysis			6 6	0.2	\$397,770 \$1,639,607 \$80,000	101 303 101	J. Bouquet M. Vieux M. Vieux	Jul 2015 Mar 2013 Oct 2012								
	The City Commission will develop, or charge a committee with developing, a long-term vision and plan for the development of the Key West bight and Caroline Street Corridor and submit it to the City Commission within one year of the adoption of the 2011 Strategic Plan.	CS1101 - Caroline Street/Trumbo Road Enhancements: Design and construction			1	0.2	\$2,338,496	603	K. Olson	Apr 2011	TBD							

Engineering

DIVISION(S):

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

Objectives	Strategies / Initiatives	Work plan Projects	Milestone	Tasks	19	tional P	Funding Required	Funding Source(s)/Amount	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER	NOVEMBER DECEMBER	JANUARY	MARCH	MAY	JULY	SEPTEMBER FUTURE YEARS	200
Collaboration among community partners to address specific concerns		Outer Mole Fender Replacement Outer Mole Switchgear Enclosures CCTV & Lighting			1 1 1		\$2,056,140	In Kind Funds In Kind Funds In Kind Funds	T. Justice	Oct 2013 Sept 2012 Aug 2012	Jul 2014								

DEPARTMENT(S): DIVISION(S):

Engineering

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	Milestons	Tasks	City Win	Additional District(s)	Funding Required	Funding Source(s)/Ar	Assigned Staff	Start Date	Completion Date	PRIOR YEARS	NOVEMBER DECEMBER	JANUARY FEBRUARY	MARCH APRIL	MAY JUNE	JULY AUGUST	SEPTEMBER FUTURE YEARS
Planned Managemenjt	Implementatation of the 5 year Capital Improvement Plan	GN 1204 - Fire Station #2: Design and Construction			6		\$6,039,482	303	T. Justice	Jun 2005	Jan 2015							
		TS0402 - Transite Facility (Stock Island): Design-Build			3	0.2	\$8,866,188	FDOT Utilities	M. Vieux	Jul 2013	Sept 2015							
		EN1403 - Sunrise Canal Maintenance Dredging: Design, permitting & construction			4	0.1	\$150,000	001	J. Bouquet	Feb 2013	Jul 2014							
		KB1201 - Trumbo Docks: Design, permitting & construction			1		\$803,033	KW Bight	J. Muccino	Nov 2013	TBD							
		FM1201 - Community Services Facility: Site selection, space needs and concept plans			1	0.2	\$190,000	101	J. Bouquet	Oct 2011	Oct 2015							
		GB1303 - Wahoo-Kingfish Piers Electric: Design & Construction			1		\$505,387	101	T. Justice	Feb 2013	Sept 2015				A D			
		GB1201 - Wahoo-Kingfish Piers Sewer: Design & Construction			1		\$93,100	101	J. Bouquet	Sept 2013	Dec 2013							
		GN1302 - New City Hall: Design & Construction			5		\$16,848,779	303	M. Vieux	May 2013	Dec 2015							

DEPARTMENT(S): Finance STRATEGIC GOAL(S): Government / #5

An operating and capital-improvemnet strategy which is structurally balanced over the long term and provides for the effective and efficient management of resources

Objectives	Strategies / Initiatives	Workplan Projects	Milestone	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER	NOVEMBER DECEMBER	JANUARY FEBRUARY MARCH	APRIL MAY JUNE	JULY AUGUST SEPTEMBER	FUTURE YEARS
Planned Management		Implement, if feasible, conversion of Accounts Payable function to Automated Clearing House (ACH) electronic transactions Phase I: Implemented ACH for biweekly pension transfers to First State Bank			City Wide			General Fund	Accounts Payable Clerk	3/2014	4/2014						

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 effficient management of resources

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding	Assigned Staff	Start Date	Completion Date	PRIOR YEARS	OCTOBER NOVEMBER	DECEMBER	JANUAKY	MARCH	MAY JUNE	JULY	SEPTEMBER FUTURE YEARS
Planned Management		Apply for Distinquished Budget Presentation Award for FY 2015-16			City Wide			General Fund	City Manager, Asst. City Manager, Finance Director, Deputy Finance Director, Budget Analyst	9/2014									
		Tasks: Committee Meets monthly Review Best Practices in Public Budgeting		а															
		pdf from GFOA (Government Finance Officers Association) website Compare examples in each section of		b									+		+				
		GFOA document, offered by other cities, to current Key West budget practices Create a document that outlines how Key		С												$\frac{1}{1}$			
		West budget meets each section Create deficiencies list and submit to Asst City Manager for approval	7	d e															
		Asst. City Manager review/approve Implement new budget practices		f g															
		Draft all budget documents that address new practices or meet new requirements Complete application form and detailed		h												$\frac{1}{1}$			
		criteria location guide from GFOA website Submit budget documents, application forms, and fee to GFOA within 90 days of date when FY15-16 budget is adopted		j															

DEPARTMENT(S): Finance STRATEGIC GOAL(S Government of the STRATEGIC GOAL)	ment / #5	Workplan Projects	Wilestones	Jasks			1	1	/	Date	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	МАУ	UNE	חחרא	AUGUST	SEPTEMBER	FUTURE YEARS
Planned Management		Review and update purchasing ordinance and manual; and all applicable policies Tasks: Committee Meets policy and practices Review ordinances. Request purchasing Compare policies changes/updates to City Manager Submit recommended review/approve		a b c d e f g h i	City Wide		General Fund	Committee to include Finance Director, Deputy Finance Director, Central Purchasing Representative approved by Director of Engineering	j	4/2015													

FIRE OPERATIONS

DEPARTMENT:
DIVISION(S):
STRATEGIC GOAL 1:

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

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / D.	Additional Additional	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER	DECEMBER	JANUARY FEBRUARY	MARCH	MAY	JUNE	AUGUST	SEPTEMBER FY 2013-2014	FY 2014-2015
	Implementation of the 5 Year Captial Improvement Plan	Replace existing Fire Boat with new Aluminum Hull Fire Boat		Form Evaluation Team to Present Executive Summary to ACM	cw	NA	\$290,000		DCFD DCFD		10/1/13 11/4/13									
				Present Resolution to City Commision Request PO First Visit to ensure quality build					DCFD DCFD	11/19/13 11/20/13 2/1/14										
				Second Visit to ensure final product Receive New Fire Boat					DCFD DCFD	5/1/14 6/1/14										

FIRE

OPERATIONS

STRATEGIC GOAL 2:

GOVERNMENT #6: A legal and financial framework that develops and sustains a high performing workforce

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / p.	Additional 5	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	JUL	AUG	SEP OCT	NOV	JAN	FEB MAR	APR	2012-2013
A skilled and efficient workforce that delivers quality services and reflects the diversity of our community		Re-Institute Fire Academy and train 10-12 KWHS Students to Firefighter Level I in the Florida State Fire College System	NA	Apply and Receive funding from the South Florida Workforce Investment Board to provide employment related instruction Rectruit Students at the High School Begin Classes using KWFD Personnel as Instructors	CW	PΑ			DCFD Capt/Insp Capt/Insp		10/1/13 9/14/13								

	FIRE																			
DIVISION:	FIRE PREVENTION/ FI	RE MARSHAL'S OFFICE operating and captial-improve	ma=4	stratagy which is structural	v bolo-	aced a	war the les	a tarm and	l provides 4	or the offe	ctive and	officio	nt man	anem	ent c	f ree	nurce	e		
STRATEGIC GOAL 3:	GOVERNMENT #5: An	operating and capital-improve	ment	strategy which is structurall	y baiai	icea (over the ion	g term and	i provides i	or the ene	ctive and	emcie	iit iiiaii	agem	ent o	11650	urces	5		
Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / B.	Additional B	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	OCT	DEC	FEB	MAR	APK MAY	אחר	JUL AUG	SEP	2013-2014
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		Implement Tablet Inspection												\perp		\perp	\Box	\perp		\perp
		reporting while on site, to		Establish needs with								\vdash	++	+	\vdash	+	\vdash	\dashv	-	+
		reduce the need to make several trips to the Inspection		assistance from IT to ensure proper products and								\vdash	++	+	\vdash	+	\vdash	++	\vdash	+
Planned Management		Location	na	software is aquired	CW	NA	\$19,000	GF	FM/IT	10/1/13	12/1/13			+		+	\vdash	+	\vdash	+
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				Contact Fire Programs (Software Provider) to begin Cloud Based Service needed to operate in the field	CW			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	FM/IT	10/1/13	11/1/13									
				Price and purchase hardware required	CW				FM/IT	12/1/13	2/1/14							\coprod		-
				Train and Implement using New Equipment	CW				FM/IT	2/1/14	3/1/14							\prod		
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DEPARTMENT: DIVISION: STRATEGIC GOAL 4:	FIRE OPERATIONS GOVERNMENT #5: An	operating and captial-impro	ovement	strategy which is structural	ly bala	nced	over the lor	ng term an	nd provides	for the eff	ective and	efficie	ent m	anager	nent o	f res	ource	s		
Objectives	Strategies / Initiatives	Workplan Projects	Milestones	7asks	City Wide	Additional 5	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	ОСТ	NOV DEC	JAN	MAR	MAY	NOC	JUL AUG	SEP 2013-2014	2014-2015
Planned Management	Implementation of the 5 Year Capital Improvement Plan	Complete 5 Year SCBA Replacement Project	NA	Competitively Price SCBAs and Bottles from authorized Scott Dealers Purchase SCBAs and Bottles	CW	NA	\$40,000	CIP	DCFD	10/1/13	10/31/13 12/1/13									

DIVISION: STRATEGIC GOAL 5:	OPERATIONS INFRASTRUCTURE #4	1: Long term sustainability of th	e City	's hard assets								771								
Objectives	Strategies / Initiatives	Workplan Projects	Milestones	7asks	City Wide , p.	Additional C	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	ОСТ	DEC	JAN	MAR	APR	NOC	JUL	SEP	2013-2014 2014-2015
The efficient and effective maintenance of 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		Design new configuration for restrooms to provide additional shower spaces and restroom areas within the space currently provided Demolish current Restrooms/Remove fixtures Rebuild with new Design	2	NA	\$50,000	CIP	DCFD FMT FMT		11/1/13 2/1/14									

DEPARTMENT: DIVISION: STRATEGIC GOAL 6:	FIRE OPERATIONS INFRASTRUCTURE #4	l: Long term sustainability of the	e City	's hard assets	973														
Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide	Additional District(s)	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	OCT	DEC	JAN	MAR APR	МАУ	JUL	AUG	2013-2014 2014-2015
The efficient and effective maintenance of the City's hard assetts	Development and maintenance of an ongoing assessment and maintenance process for the City's hard assetts	Replace Garage Doors at Station #1 and #3 to reduce Escalating Maintenance Costs	na	Work with Engineering Department to Develop a Requet for Bids based on Specifications Award Bid According to Rules and Regulations Ensure Doors are Installed According to Specifications	2,5	NA	\$100,000	CIP	DCFD ENG DCFD ENG	10/1/13 12/1/13 2/1/14	12/1/13 5/6/14 5/1/14								

FIRE

DIVISION:

OPERATIONS

STRATEGIC GOAL 7:

QUALITY OF LIFE #1: Key West protects and promotes the health of its residents and visitors

Objectives	orrategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide	Additional -	Funding Required	Funding Sources	Assigned Staff	Start Date	Completion Date	OCT NOV	JAN	MAR	MAY	nor	AUG SEP	2013-2014
Community health care concerns are identified and addressed		Provide EMS Service within City Limits	na	Negotiate extention of EMS 911 ambulance service with current provider	CW	NA	\$270,000	GF	CM, ACM, FC, DCFD	6/1/13	3/1/14							
				Prepare RFP for EMS 911 ambulance service					CM, ACM, FC, DCFD	3/1/14								
				Conduct EMS 911 study to have Key West Fire Department provide ambulance service			\$18,000	GF	CM, ACM, FC, DCFD	10/1/13								

FIRE

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

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / Dist.	Additional Par	Funding Requried	Funding Sour	Assigned Staff	Start Date	Completion Date	OCTOBER	DECEMBER	JANUARY FEBRUARY	MARCH	MAY	JULY	AUGUST	SEPTEMBER FY 2013-2014 FY 2014-2015
Allocation of resources to support adequate personnel, facilities and equipment for: Fire Rescue Hurricane Preparedness	Proactive planning to address community safety needs	Establish new contract with Code Red, City Staff Mass Notification and Accountability Service	NA	Form Evaluation Team to Collect Data and Operations of Code Red Present Executive Summary to ACM Request PO Work with IT and Code Red to Enter Employee Contact Information		na	\$4,500			1-Oct-13 1-Nov-13 19-Nov-13									

FIRE

DIVISION:

EMERGENCY MANAGEMENT AND TRAINING

STRATEGIC GOAL 2: INFRASTRUCTURE #2, SAFE AND SECURE NEIGHBORHOODS AND BUSINESS DISTRICTS

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / Dist.:	Additional D	Funding Required	Funding Sc.	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER	JANUARY FEDDIADS	MARCH	MAY	JUNE	AUGUST	FY 2013-2014
Allocation of resources to support adequate personnel, facilities and equipment for: Fire Rescue Hurricane Preparedness	Work with Federal and State Agencies to Provide ICS Training to All Necessary	NIMS Certifications for All		Contact Federal and State Agencies Currently Involved with ICS Training and to Join Them in Offering Training Opportunities to All Necessary		NA	None	NA	EM/HR HR	1-Oct-13 1-Oct-13 1-Nov-13	1-Nov-13 31-Dec-13 30-Sep-14							

2013/14

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

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	JANUARY FEBRUARY	MARCH	APRIL MAY JUNE	JULY AUGUST	SEPTEMBER FY 2013-2014 FY 2014-2015
workforce that delivers	competitive pay and	Recruit Engineering Director	NA	а	cw	NA	NA	GF	DHR	9/12/2013	1/13/2014						
quality services and reflects the diversity of our community	benefits to attract quality employees to City government	Recruit Senior Construction Manager	NA	b	cw	NA	NA	GF	DHR	8/22/2013	10/15/2013						
		Recruit GIS Manager	NA	С	cw	NA	NA	GF	DHR	1/2/2014	5/5/2014						
		Recruit Risk Manager/Safety Officer	NA	d	cw	NA	NA	GF	DHR	1/30/2014							
		Recruit Assistant City Manager	NA	е	cw	NA	NA	GF	DHR	1/30/2014							
		Recruit Senior Project Manager	NA	f	cw	NA	NA	GF	DHR	3/13/2014							
		Recruit Civil Engineer	NA	g	cw	NA	NA	GF	DHR	3/27/2014							
	an Most in																

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

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	DECEMBER	JANUARY FEBRUARY	MARCH	APRIL MAY	JUNE	AUGUST	SEPTEMBER FY 2013-2014 FY 2014-2015
A skilled and efficient workforce that delivers	Maintain sufficiently competitive pay and	Recruit Engineering Director	NA	а	CW	NA	NA	GF	DHR	9/12/2013	1/13/2014					H			
quality services and reflects the diversity of our community	benefits to attract quality employees to City government	Recruit Senior Construction Manager	NA	b	cw	NA	NA	GF	DHR	8/22/2013	10/15/2013								
		Recruit GIS Manager	NA	С	cw	NA	NA	GF	DHR	1/2/2014	5/5/2014								
		Recruit Risk Manager/Safety Officer	NA	d	cw	NA	NA	GF	DHR	1/30/2014									
		Recruit Assistant City Manager	NA	е	cw	NA	NA	GF	DHR	1/30/2014									
		Recruit Senior Project Manager	NA	f	cw	NA	NA	GF	DHR	3/13/2014									
		Recruit Civil Engineer	NA	g	cw	NA	NA	GF	DHR	3/27/2014						189			
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DEPARTMENT(S):	INFORMATION TECHNOLOGY														
DIVISION(S): STRATEGIC GOAL(S):	GOVERNMENT GOAL #5 - OPERATING AND CAPITAL-IMPROINFRASTRUTURE GOAL #2 - SAFE AND SECURE NEIGHBOR		URALL	Y BALANCED OVER THE	LONG	TERM AND PR	ROVIDES FO	OR THE EFFEC	TIVE AND	EFFIECEN	T MANAGEI	MENT OF RE	SOURCES		
Objectives	Strategies / Initiatives	Workplan Projects	Mileston	Tasks	City Wide / p.	Jistrict(s)	Additional Personner	Funding Requried	Funding Source(s)	Assigned Staff	Start Date	Completion Date	OCTOBER NOVEMBER JANUARY FEBRUARY MARCH APRIL	MAY JUNE JULY AUGUST SEPTEMBER	2013-2014 2014-2015
Planned Management	Implementation of the 5 year Capital Improvement Plan	Replace KWPD 2008 Laptops		Obtain quotes Commission Approval Purchase laptops Configure Laptops Deployment of Laptops		CW	N/A	\$72,000	GF	IT staff	1-Oct-13				
		Upgrade computers to Microsoft 2010		Obtain quotes Purchase software Upgrade computers		CW	N/A	\$ 19,145.55	GF	IT staff	1-Oct-12	1-Oct-13			
		Replace 15 Desktops/Laptops		Obtain quotes Commission approval Purchase desktops/laptops Configure Deploy computers		CW	N/A		GF	IT staff	1-Nov-13	31-Jan-14			
		Replacement of SAN		Obtain quotes Commission approval Purchase storage device Configure SAN Deploy SAN		CW	N/A	\$ 13,265.00	GF	IT staff	1-Oct-13	15-Feb-14			
		Purchase Document Imaging System		Demo various vendors Commission approval of vendor Purchase software Configure software Train employees Implement software		CW	N/A	\$83,612.00	GF	IT staff	1-Oct-13	On-going			

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

GOVERNMENT GOAL #5 - OPERATING AND CAPITAL-IMPROVEMENT STRATEGY WHICH IS STRUCTURALLY BALANCED OVER THE LONG TERM AND PROVIDES FOR THE EFFECTIVE AND EFFICENT MANAGEMENT OF RESOURCES INFRASTRUTURE GOAL#2 - SAFE AND SECURE NEIGHBORHOODS AND BUSINESS DISCTRICTS

INFRASTRUTURE GOAL#2 - SAFE AND SECURE NEIGHBO	RHOODS AND BUSINESS DISCTRICTS								
Strategies / Initiatives	Workplan Projects	Milestones Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Source(s)/Amount	Start Date	Completion Date	OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY AUGUST SEPTEMBER 2013-2014
Implementation of the 5 year Capital Improvement Plan	Coban Interview Room	N/A Obtain quotes Commission Approval Purchase cameras Configure cameras Deployment of cameras Training of officers to use cameras	cw			The second second		3 15-Nov-13	
	Purchase new tablets for Traffic	Obtain quotes Commision approval Purchase software Configure laptops Deplay laptops	CW	N/A \$	24,585.00	Grant IT s	staff 1-Apr-13	1-Apr-14	
	Replace IBM Blade Center with 4 IBM Energy Efficient Servers	Demo various vendors Commission approval of vendor Purchase software Configure software Train employees Implement software	CW	N/A \$2	23,923.08	GF IT	Staff 1-Aug-13	1-Oct-13	
	Replace DataCenter KVM Switch	Obtain quotes Commision approval Purchase software Configure laptops Deplay laptops	CW	N/A \$	4,911.81	GF IT's	staff 29-Jul-13	15-Nov-13	
	Upgrade KWPD I Series Operating	Approval of Budget Schedule upgrade Perform full data backup Perform upgrade	cw	N/A \$	3,000.00	GF IT	staff 1-Oct-13	1-Dec-14	
	Strategies / Initiatives	Implementation of the 5 year Capital Improvement Plan Coban Interview Room Purchase new tablets for Traffic Replace IBM Blade Center with 4 IBM Energy Efficient Servers Replace DataCenter KVM Switch	Implementation of the 5 year Capital Improvement Plan Coban Interview Room N/A Obtain quotes Commission Approval Purchase cameras Configure cameras Deployment of cameras Training of officers to use cameras Obtain quotes Commission approval Purchase software Configure software Configure software Configure software Train software Configure software Configure software Train softw	Implementation of the 5 year Capital Improvement Plan Coban Interview Room NAA Obtain quotes Commission Approval Purchase cameras Configure cameras Commission approval Purchase software Configure laptops Deplay laptops Deplay laptops Deplay laptops Deplay laptops Commission approval of exercise commission approval Purchase software Configure software Configure software Train memployees Implement software Configure software Configure software Configure software Train memployees Implement software Configure s	Implementation of the 5 year Capital Improvement Plan Coban Interview Room NA Obtain quotes Commission Approval Purchase eameras Configure cameras Configure cameras Training of officers to use cameras Training of officers to use cameras Configure laptops Purchase software Configure laptops Deplay laptop	Implementation of the 5 year Capital Improvement Plan Coban Interview Room NIA Obtain quotes Commission Approval Purchase new tablets for Traffic Obtain quotes Commission approval Purchase schware Configure cameras Configure cameras Configure cameras Configure cameras Configure cameras Commission approval Purchase schware Configure lantops Deplay laptops Demo various vendors Commission approval Purchase software Configure so	Implementation of the 5 year Capital improvement Plan Coban interview Room NA Obtain quotes Commission Approval Furchase cameras Training of officers to use cameras Training of officers to use cameras Configure cameras Deployment of cameras Training of officers to use cameras Commission approval Purchase software Configure laptops Deploy laptops	Implementation of the 5 year Capital Improvement Plan Coban Interview Room NA Obtain quotes Configure cameras Training of officera to use cameras Training of officera to use cameras Configure laptops Deplay laptops	Implementation of the 5 year Capital Improvement Plan Coban Interview Room NA Obtain quotes Commission approval Configure cameras Training of officers to use and training of the training of officers to use cameras Training of officers to use and training of the training

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	Mileston	Taske	City Wide / District(s)	Additional Personn	Funding Requried	Funding Source(s)/Amour	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER NOVEMBER	DECEMBER JANUARY	FEBRUARY MARCH	APRIL MAY JUNE	JULY AUGUST SEDTEMBED	SELTEMBER FUTURE YEARS
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						

DEPARTMENT(S): KW Transit
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	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional P.	Funding Requried	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
Planned Management	Implementation of the 5 Year Capita Improvement Plan	Replace lighting fixtures with LED lights at Park N Ride - Phase 2	N/A		1	N/A	\$ 40,956	Transit Fund	N. Whitaker	June 2014	Dec. 2014					

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

KW Transit

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

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Person	Funding Requried	Funding Source(s)/Amount	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER NOVEMBER DECEMBER	JANUARY FEBRUARY MARCH	APRIL MAY	JULY AUGUST	SEPTEMBER FUTURE YEARS
Completion of the Transportation Study and development of an Action Plan to address recommendation.	Development and implementation of a Multimodal Transportation Plan Coordination with the county, state, and FDOT to provide for ongoing improvements, maintenance, and ADA compliance of streets and sidewalks.	Create Transit Development Plan (TDP) 2014 Major Update			City Wide	N/A	\$ 75,000	Transit Fund	C. Haia	April 2014	Sept. 2014					

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

Objectives	Strategies / Initiatives	Work plan Projects	Mileston	Tasks	City Wide / District	Additional Personnel	Funding Required	Funding Source(s)/Amo	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER	NOVEMBER DECEMBER	JANUARY	FEBRUARY MARCH	MAY IIINE	JULY	AUGUST SEPTEMBER FUTURE YEARS
community while encouraging the development of new ventures		Propose reduced rate employee assistance parking permit for municipal lots that have excess parking capacity Propose changes to existing residential parking program restricting eligibility to residents of City of Key West, negotiate with Monroe County Tax Collector to issue permits			All	N/A			J.W.	1-Apr-14	30-Sep-14							

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

Objectives	Strategies / Initiatives	Work plan Projects	Mileston	Tasks	City Wide / Districe	Additional Personnel	Funding Required	Funding Source(s)/Amount	Start Date	Completion Date	PRIOR YEARS OCTOBER	NOVEMBER DECEMBER	JANUARY FEBRUARY MARCH	APRIL MAY JUNE	JULY AUGUST	SEPTEMBER FUTURE YEARS
for the entire city	Consider design factors such as signage, lighting, shade trees and seating which makes streets inviting and adds to the residents' and visitors' experience in all development and redevelopment	Create two types of loading zones: one for large 3 axles or more "tractor trailers" and one for smaller 20 foot or less "box" trucks thereby replacing the "red bag" zones Install Flashing Beacons at Key West High School to improve School Crosswalk			1,6	N/A	\$10,000	Gas Tax Fund 102 K.C	0.							

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

Objectives	Strategies / Initiatives	Work plan Projects	Milestones	City Wide / District(s)	Additional Personnel	Funding Source(s.v.)	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER NOVEMBER DECEMBER	JANUARY FEBRUARY MARCH APRIL	MAY JUNE JULY AUGUST	SEPTEMBER FUTURE YEARS
Allocation of resources to support adequate personnel, facilities and equipment for: Code enforcement Law enforcement, Fire and Rescue Hurricane Preparedness Environmental Disaster Response Homeland Security	Compliance with Existing Codes	Increased Parking Law Enforcement for Line of Sight "to near corner"		The second secon	N/A			Oct-13 20	0-Sep-14				

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

Objectives	Strategies / Initiatives	Work plan Projects	Milestone	Tasks	City Wide / Districties	Additional Personnel	Funding Required	Funding Source(s)/Amount	Assigned Staff	Start Date	Completion Date	PRIOR YEARS	NOVEMBER	DECEMBER JANUARY	FEBRUARY MARCH	APRIL MAY	JUNE	AUGUST SEPTEMBER	FULURE TEAKS
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	Paystation upgrade to 3G modem Replace 25% of paystation batteries Install new Paystation operating system available with 3G modem upgrade					\$ 24,000.00 \$ 23,000.00 No charge		1-0	Oct-13 Oct-13 I-Apr-14	15-Nov-13 1-Jan-13 30-Apr-14								

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 / Districties	Additional Personnel	Funding Required	Funding Source(s)/Amo	Assigned Staff	Start Date	Completion Date	PRIOR YEARS	NOVEMBER DECEMBER	JANUARY	MARCH	MAY	JULY	AUGUST SEPTEMBER	FUTURE YEARS
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)				N/A	\$97,000	General		1-Oct-13	1-Dec-13								

Police

DIVISION:

Administrative Bureau

STRATEGIC GOAL :

Infrastructure-#2 Safe/Secure neighborhoods and busniess districts

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 APR APR AUG SEP 2013-14
Allocation of resources to support adequate personnel, facilities, equipmer address community sa	to Citywide video surveillance system Phase 1- Duval St.		1	\$75,000	CPF PC,IT Admin.Cap	1-Nov-14 it	

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Police

STRATEGIC GOAL:

Adminstrative Bureau Infrastructure-#4 Long term sustainablity of the City's hard assets

Objectives	Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required		Assigned Staff	Start Date	Completion Date	OCT NOV	DEC	M FEB	APR MAY	Jun	AUG SEP	2014-015
	of an ongoing assessment an 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		28-Jun-13								
		Replace Dive Team Equipment Upgrade Firearm Training Simulator			cw				SOD-Lt.		17-Jan-14							
		Opgrave Filearni Trailling Siliulatoi					401,000	StateGrant	SSD-Lt. Training	22-Aug-13								

Police

STRATEGIC GOAL :

Opeations and Adminstrative Bureaus
Quality of Life-#3 Key West offers it's children, youth and adults educational opportunities from early readiness through lifelong education

Objectives Strategies / Initiatives	Workplan Projects	Milestones	Tasks	City Wide / District(s)	Additional Personnel	Funding Required	Funding Sources	Assigned Staff		Completion Date	OCT	DEC	MAR APR	MAY Jun JUL	AUG SEP FY 2013-2014 FY 2014-2015
Increased awareness of and involvement in community educational opportunites	Explorer Program at Key West High School Milestones: 1.Explorer Program Policy and Program complete and			CW		\$15,000	GF Forfeiture	SRO Accred. PC	1-Jul-13	2-Dec-13					

Police

STRATEGIC GOAL :

Chief's Office
Economy-#1 Economic growth and diversification that sustains a healthy economy

Objectives Strategies / Initiatives		Milestones	^r asks City Wide / District(s)	Additional Personnel Funding Required	Funding Sources	Assigned Staff Start Date	Completion Date	NOV DEC JAN FEB MAR APR AND JUL AUG SEP 2013-2014
Support and nurture existing sources of income for the City and community while encouraging the development of new ventures Initiate a study of properties that would support to fine ease of doing for city clients and of the ease of doing for city clients and of the ease of the eas	and focus g business		CW	GF	Pi Ci Ri	ity Att. isk Mgt. inance	21-Mar-14	

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

Port and Marine Services

City Marina at Garrison Bight Infrastructure - Goal #4: Long term sustainability of the City's hard assets

Objectives	Strategies / Initiatives	Work plan Projects	Milestope	Tasks	City Wide / District(e)	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	Re-decking of wahoo pier			2		\$10,000.00	City Marina	M. Tait	10-Dec-13	1-Mar-14					
		Trash Enclosure			2		\$20,000.00	City Marina	J. Castro	1-Dec-13	30-Mar-14					\exists
		Trash Enclosure Bonefish pier sewer line			2 2			City Marina City Marina		1-Dec-13 27-Dec-14	30-Mar-14 1-Mar-14					

Port and Marine Services

DIVISION(S): STRATEGIC GOAL(S):

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

Objectives	Strategies / Initiatives	Work plan Projects	Milestones	City Wide / District	Additional Personnel	Funding Required	Funding Source(s)/Amount Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER NOVEMBER JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY AUGUST SEPTEMBER FUTURE YEARS
Increase the visibility and viability of areas outside of the Duval Street corridor	The City Commission will develop, or charge a committee with developing, a long-term vision and plan for the development of the Key West Bight and Caroline Street corridor and submit it to the City Commission within one year of the adoption of the 2011 Strategic Plan	Renovation of Common Areas including hardscape, pedestrian access, landscaping, signage		1		\$595,914.00	KW Bight D. Bradsha	w 15-Jun-13		

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

Port and Marine Services

Key West Bight Infrastructure - Goal#4: Long term sustainability of the City's hard assets

Objectives	Strategies / Initiatives	Work plan Projects	Milestones	Tasks	City Wide / Districtic)	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				1		\$55,000.00			15-Jun-13	30-Aug-14				

Port and Marine Services

Port Operations

DIVISION(S): STRATEGIC GOAL(S):

Infrastructure - Goal#4: Safe and secure neighborhoods and business districts

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 JANUARY FEBRUARY MARCH APRIL MAY JUNE JUNE JULY AUGUST SEPTEMBER FUTURE YEARS
Allocation of resources to support adequate personnel, facilities and equipment for: Law Enforcement and Homeland	Compliance with existing codes	Security Building, Mole Pier		\$80,000.0	O Infrastructure Surtax, FEMA Grant D. Brads	naw 15-Jul-14	1-Oct-14

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

4

Stormwater

INFRASTRUCTURE # 2 - Safe and secure neighborhoods and business districts

Objectives	Strategies / Initiatives	Workplan Projects	Milestone	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)/Amount	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER NOVEMBER JANUARY FEBRUARY MARCH APRIL MAY JUNE JULY AUGUST SEPTEMBER FUTURE YEARS
		George St. Stormwater Basin			1, 5		\$ 3,997,680	75% FEMA 25% City	J.Gewin	1-Apr-09	15-Mar-14	
Hurricane Preparedness and Environmental Disaster Response		Caroline St Basin Stormwater Outfall Improvements			1		\$ 66,000 (Design Only - See FY 2015 for construction)	Stormwater Fund/Bight Fund	J. Gewin	1-Oct-13	TBD	
		North Simonton Stormwater Emergency Outfalll			1		\$ 730,000	89% Stormwater Fund/ 11% FEMA	J. Gewin	1-Jun-13	1-Jan-15	
		East Front Street Drainage Project			1, 6		\$ 3,708,767	75% FEMA/ 25% Stormwater	J.Gewin	1-Jan-12	1-Mar-15	

Utilities Sewer

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

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

Objectives	Strategies / Initiatives	Workplan Projects	Milestone	Tasks	City Wide / Distriction	Additional Personnel	Funding Requried	Funding	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER	NOVEMBER DECEMBER	JANUARY FEBRUARY	MARCH	MAY	JULY	AUGUST SEPTEMBER FUTURE YEARS
maintenance of the City's hard assets	ongoing assessment and maintenance of the City's hard assets	Concrete Repair to Fleming Key Bridge and the City's Wastewater Treatment Plant on Fleming Key. Repair of WWTP Operation and Chlorine Building Roof			1		\$1,870,000 \$390,000	Sewer Fund/ Navy Sewer Fund/ Navy	J.Gewin	1-May-12	1-Jul-13							

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

Utilities Sewer

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

Objectives	Strategies / Initiatives	Workplan Projects	Mileston	Tasks	City Wide / District(s)	Additional Personnel	Funding Requried	Funding Source(s)/Amo	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER	NOVEMBER DECEMBER	JANUARY	FEBRUARY MARCH	APRIL MAY	JULY	AUGUST SEPTEMBER	FUTURE YEARS
Planned Management	Implementation of 5-Year Capital Improvement Plan	New Sewer Force Main on North Roosevelt Boulevard between Georgia St. and 14th St as part of our Sewer Collection System Capacity Expansion Project. Improvements to Pump Station F, part of the City's Collection System Capacity Expansion Project			2		\$2,285,745	Fund/Navy/ ACOE	J.Gewin	1-Aug-09	31-Aug-14								

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

Utilities Sewer

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

Objectives	Strategies / Initiatives	Workplan Projects	Milestone	Tasks	City Wide / Distriction	Additional Personnel	Funding Requried	Funding	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER	NOVEMBER DECEMBER	JANUARY FEBRUARY	MARCH	MAY JUNE	JULY AUGUST	SEPTEMBER FUTURE YEARS
Departmental action plans outlining green practices	Construct all city facilities adhering to LEED or similar standards	Constructing new Energy-Efficient Variable Frequency Drive (VFD) Units at the Five City Sewer Lift Stations with the Greatest Wastewater Flow. Designing and Constructing a New Solar Facility at the City's Wastewater Treatment Plant			1,5,6			Fund/ Navy		21-Jun-13	1-May-15							

Utilities Solid Waste

DIVISION(S): 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 / Districties	Additional Personnel	Funding Requried	Funding Source(s)/A_	Assigned Staff	Start Date	Completion Date	PRIOR YEARS OCTOBER	NOVEMBER DECEMBER	JANUARY FEBRUARY	MARCH APRIL	MAY	JULY AUGUST	SEPTEMBER FUTURE YEARS
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							