

The 2012 State of Your County

Monroe County ~ The Florida Keys





MESSAGE FROM THE OFFICE OF MAYOR DAVID RICE

As we begin fiscal year 2012-2013, the state of Monroe County is undoubtedly improving, and there is reason for optimism in our community. With the support of my colleagues on the Board of County Commissioners, we have begun to implement long-overdue good-government reforms, transforming our County government into a more efficient and effective organization.

Last month, the County Administrator proposed and the Commission adopted – a budget that reduced your property taxes for the fourth year in a row, while maintaining and enhancing services where possible. The reorganization of County government over the last few years is yielding significant cost savings that is being passed on to you, our taxpaying patrons, and at the same time providing you with more efficient customer service.

With the budget process behind us and the reorganization in motion, we are now moving beyond the confines of County Hall and looking for ways that County government can positively impact economic development and job creation efforts for the Monroe County community.

Significant development has occurred in the Monroe County:

- \$30 million in state funding has been obtained to move the Cudjoe Regional Wastewater System from planning to construction, which will provide for improved water quality.
- Repairs of all six of the County's bridges that are classified as structurally deficient are now under design or construction using grant funds, which will make them safer for everyone.
- Our ADA compliance project moved into implementation using more than \$1 million in grants, which will make our county facilities more access friendly.
- The Federal Courts removed-an injunction against properties in the County so they are now eligible for the federal flood insurance subsidy. The decade old injunction was settled between the U.S. Federal Emergency Management Agency (FEMA) and U.S Fish and Wildlife Service. This action allowed a Permit Referral Process to assure new development is consistent with the Federal Endangered Species Act and protects threatened or endangered species.

- Eliminated the requirement to have an inspection of a downstairs enclosure as a condition of receiving a building permit in Monroe County and replaced that requirement with a Certificate of Compliance program to reward structures in compliance with building codes, making it easier to obtain a building permit.
- Participated in a Hurricane Modeling Work Group convened by the Department of Economic Opportunity, and approved a Memorandum of Understanding related to evacuation modeling. This accomplishment will established the maximum number of dwelling units which may be built over the next 10 years.
- Developed a Pilot Mooring program and managed anchorage regulations consistent with the State of Florida's Pilot Mooring program to assure environmental sensitivity for anchoring, as well as mandatory pump out of moored and anchored vessels.
- Adopted the County Evaluation and Appraisal Report (EAR) of the Comprehensive Plan. The EAR assesses our progress in meeting the current community needs and implementing the County's adopted Comprehensive Plan. This is a periodic evaluation and establishes the foundation for revising the comprehensive plan to better address major issues related to achieving community goals and to respond to changes in state, regional and local policies of planning and growth management.
- Adopted Military Compatibility Criteria into the County Comprehensive Plan, which establishes the basis for meeting the needs of the County and Navy.
- Documented Development Permitting processes, and standardized permitting reviews and inspection types which will assure fair and equitable application of building and land development codes.
- Created a Sustainability Office and hired a Sustainability Program Manager. The office will plan, develop and direct the County's sustainability efforts. Functions include the development of sustainability policy formulation, energy management and reduction initiatives, alternative energy and fuel source options, green purchasing policy guidance and sustainable capital development processes.
- Hosted the 3rd Annual SE FL Regional Climate Leadership Summit in Key Largo in December, 2011. At the Summit, a first-ever *Regional Climate Action Plan* was released, which was compiled by members of Palm Beach, Broward, Miami-Dade and Monroe Counties. A record 260 people attended the Summit, including elected officials from the four (4) SE FL counties, speakers on climate change and other energy saving topics, business representatives, members of the public, and government staff.

- Started construction/renovation of the Conch Key Fire Station.
- Acquired property and going to bid for the construction of the replacement Stock Island Fire Station.
- The Budget Office managed over \$3 million in County funds to three-dozen human service organizations that provide medical, mental health and social services to thousands of our most vulnerable citizens. This investment leveraged over \$45 million in total organizational revenue, and attracted 104,000 volunteer hours.

My office maintains open lines of communication with local, state and federal officials. Pertinent state and federal legislation of interest is thoroughly researched and discussed, and I work personally with our state and federal legislators to present the positive or negative impact of proposed legislation.

Indeed, there is reason for optimism as we begin the new year. With the county continuing in these efforts, I will keep you informed every step of the way. I am fully committed to delivering a county government that lives within its means, provides quality public services, and helps create the conditions for job growth and economic development.

Much progress has been made, and I thank you for the opportunity to work with you and for you as we endeavor to make Monroe County the best it can be!

Sincerely,

Mayor David Rice

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OFFICE OF THE
MONROE COUNTY ADMINISTRATOR
ROMAN GASTESI

It is truly an honor to serve as your County Administrator. I have been in public service for over 25 years, four of which have been with Monroe County. I believe open communication is critical. I consider it one of the most important aspects of my job as Administrator and am committed to sharing as much as I can, as quickly as possible, without sacrificing thoughtfulness. As you review this State of the County Report, I hope you are pleased with the range of tasks and services your County Government delivers.

The financial status of this organization impacts each of us. I pledge to keep you informed on the financial condition of the County, as we continue to take steps to reduce spending. These cuts have resulted in significant savings. We have now been able to budget some service enhancements in the upcoming year, while at the same time reducing the Ad Valorem (property) tax burden of the taxpayers of Monroe County - for the fourth year in a row.

While the economic climate will continue to be a challenge, I know we can get through these times by working together. We have so many so great things going for us here in Monroe County, I know we can maintain the quality of life we value and have come to expect. The ability to provide stability has been a challenge and will continue to be so for the next several years. In the coming years, we will be challenged by an ever increasing number of unfunded state and federal mandates. However, I remain committed to preserving services and jobs where possible, while leading the organization through strategic policy, programmatic, and financial decisions with a long-term perspective. We will also continue to seek ways to streamline our organization and make it even more efficient to better serve you, our customer.

I am very proud of our community, and know you are as well. We have made a positive impact in this community, and know we must continue to focus on community and economic development that will preserve and grow the level of services you expect now and in the future. Your overwhelming support for our County and the collaborative efforts of our County staff, Board of Commissioners and our community partners will continue to make Monroe County a great place to call home.

In closing, I'd like to thank this great community for your continued support and the employees for their steadfast commitment and dedication to public service.

I hope to hear from you soon.



EMPLOYEE SERVICES



- Implement a Performance Based Compensation System that links with the County's Strategic Plan.
- Promote and hold a Health Fair for all employees to attend. Employees will complete a Personal Health Assessment and biometric screening. The results will be provided in aggregate form so that we can work with BCBSFL to begin developing targeted wellness programs.
- Provide a balanced, ongoing proactive wellness program for our employees to not only increase their well-being and prevent health problems in the future, but to also reduce future health related costs for both the employee and County.
- Continue to work with the contracted Insurance Consultant, Gallagher Benefit Services, to adequately and appropriately implement Health Care Reform mandates.





Employee Services Achievements

- Implemented an Employee Suggestion and Incentive Program.
- Developed and issued a formal countywide standard procedure for the issuance, tracking and return of county property and equipment issued to employees.
- New Hire Fingerprinting of key positions.
- Fill-in application now available on the Human Resources webpage.
- All new hires and terminations paperwork are scanned and maintained electronically.
- Contracted with Providers Blue Cross and Blue Shield of Florida (BCBSFL) and Envision Pharmaceuticals. We are on track at saving the estimated \$3+ Million in claims.
- By contracting with BCBSFL, the County was provided with \$50,000 from BCBSFL to be used for Wellness Initiatives. So far, \$10,000 of that amount was committed to reimbursement fees for employee participation in Triathlons, Walkathons and Bikeathons (Resolution #369-2011).
- Created a Wellness Committee which consists of representatives of the County and Constitutional Offices. The purpose of the committee is to assist in planning, promoting and implementing the County's future wellness programs.
- Began charging new employees hired after May 1, 2012, \$50.00 per month for those who choose to be covered by the County's health/pharmaceutical/life insurance.



MONROE COUNTY VETERANS AFFAIRS

“To care for him who shall have borne the battle and for his widow and his orphan”

Abraham Lincoln

Monroe County Veterans Affairs continues to provide outstanding professional service to the veterans of Monroe County. Over the past year the office has been extremely busy in assisting veterans and their families with applications for benefits and health care as well as numerous other programs that the Veterans Administration has initiated over the past year. We have instituted an aggressive outreach program and all offices have worked closely with local agencies to assist homeless veterans in receiving benefits to include pensions and housing through the Veterans Administration HUD/VASH program. This has led to a decline in the number of homeless veterans throughout the Keys. The following highlights our efforts in providing, not only monetary but other assistance to the veterans of Monroe County:

- ❖ Number of clients served year to date: 3,302
 - ❖ Number of new clients year to date: 571
 - ❖ Number of field visits year to date: 137
- ❖ Number of phone calls received year to date (less calls received for transportation): 10,010
 - ❖ Number of clients transported to Miami year to date: 1,300
 - ❖ Number of phone calls for transportation year to date: 5374
 - ❖ Number of VA benefits briefings provided year to date: 16
 - ❖ Number of attendees at briefings: 456





MONROE COUNTY VETERANS AFFAIRS

We have had a banner year in not only assisting the veterans in obtaining medical and non-monetary benefits but also in obtaining monetary compensation for service and non-service connected disabilities. The financial impact these benefits have on the county are significant as this is additional disposable income the veterans have. The following provides a breakdown of the revenue for the year to date:

- ❖ New revenue (retroactive lump sum payments): \$2,345,291.64 (increase of \$447,027.64 over FY12)
- ❖ New recurring income (monthly payments to veterans): \$2,378,352.00 (increase of \$292,098.00 over FY 12)

Note: These statistics are as of the end of July 2012 with three more months of statistics to compile far exceeding the FY12 total already

The following additional figures, derived from the Veterans Administration FY11 annual report showing income for Monroe County, provides additional monetary compensation that is realized through payments made to our veterans:

- ❖ Total recurring annual payments for compensation and pension: \$20,073,00.00
- ❖ Total annual expenditures in Monroe County which includes education, and medical care: \$44,987,000.00

As can be seen a significant amount of income is realized either directly, through compensation payments, or indirectly through education and medical care, which we are proud to state that we are an integral part of realizing this income.





MONROE COUNTY VETERANS AFFAIRS

This past year we were successful in coordinating a visit by the Veterans Administrations Mobile Veterans Center van (MVC) during the Marathon Seafood Festival on March 10th and 11th 2012. The MVC uses state-of-the-art satellite communications allowing secure access to patients' computerized medical records as well as emergency response systems. Vet centers provide counseling services to surviving parents, spouses, children and siblings of service members who die while on active duty, to include federally activated Reserve and National Guard personnel. MVC's have been mobilized to provide bereavement counseling to family members in rural areas. The van was parked at the Marathon American Legion and during the two days they saw approximately 150 veterans. This was a huge success and we are working with the Veterans Administration personnel to provide this service on a more frequent basis.

We are also active in the local community attending and participating in numerous functions throughout the Keys ensuring that veterans know who we are and what assistance we can provide.

Goals for next year:

Continue to provide the best service possible to the veterans of Monroe County

Obtain an updated veterans database program to better assist veterans and streamline processing of claims

Continue to assess office workload to ensure proper resources are in place to best assist veterans

MONROE COUNTY SOCIAL SERVICES



Social Services is a community support service department which opens its doors to everyone throughout Monroe County. The department is comprised of several programs, each offering basic and life-sustaining services to our citizens. Social Services primarily assists disabled individuals, senior citizens, families with young children, the working poor and those individuals who are unable to be assisted with traditional support programs. Social Services works independently and with other providers or partner agencies to identify and provide resources, financial assistance, and information to assist clients in need or in a crisis situation.

- There have already been 3,630 office visits & 11,107 incoming phone calls to Social Services
- We have also assisted 47 residents by purchasing prescription medications that they could not otherwise afford.
- 35 county residents were laid to rest using pauper burial/cremation funds.
- Personal care items such as adult diapers, bandages, or disposable bed pads were purchased for dozens of disabled individuals and senior citizens in need.

The Low Income Home Energy Assistance Program (LIHEAP) is designed to provide financial relief from overwhelming energy costs and to prevent service disconnection for families in crisis.

So far, in 2012, 819 households have been assisted with home energy payments or crisis payments totaling \$177,255.00.





Monroe County Transit (MCT) provides reliable, safe, door to door, para-transit service for transportation disadvantaged residents in Monroe County. Clients are transported safely and comfortably to doctors' appointments, grocery stores, pharmacies, or anywhere they need to go throughout the county. We have 7 friendly drivers to assist clients on and off of the bus, and to ensure they arrive at their destination in a timely manner.

FY12 has been a busy year for MCT!

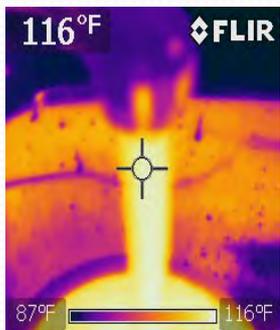
- So far, 18,581 clients have been transported, and the drivers have driven a total of 121,000 miles.
- The program currently has 3,945 clients registered for service.
- 232 of those clients have a pre-arranged, set reservation whereby they go to the same location, at the same time every week, without having to call for a reservation.
- MCT also maintains the Special Needs Registry for Monroe County and currently has 592 residents registered for assistance during evacuations and sheltering.
- 47 pets have also been registered for Pet-Friendly Sheltering during evacuations

MCT strives to provide professional, safe, and reliable transportation and will continue to serve the residents of Monroe County with this excellent and much needed service.

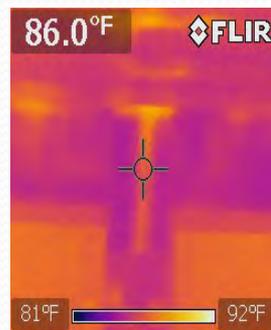


The Weatherization Assistance Program (WAP) assists Monroe County's low-income homeowners or renters in improving the energy efficiency of their homes. Weatherized homes see a 20-30% decrease in their energy bills.

- In FY12, 55 homes were weatherized using \$161,345.13 in assistance. This included work performed for AIDS Help Inc. residents at the Harvey House (10 units) as well as single family homes and mobile homes throughout the county.
- Based on a national average, this will save Monroe County 198,000 kilowatt hours of energy per year.
- This program helped to employ 4 local construction companies and 15 construction workers.
- Our program partnered with local community support groups in order to maximize the amount of assistance each client could benefit from.



BEFORE



AFTER



New Energy Efficient Windows



Bayshore Manor Assisted Living Facility

- Social Services operates the only assisted living facility in Monroe County.
- Bayshore Manor is home to 16 full time residents who rely on us for all of their needs.
- Our facility is also open each day to 10 senior citizens who come for the day, or just a few hours, for adult day care/respice.
- Bayshore Manor staff members provided a warm, caring, family-like environment for each of our residents.



Residents cooling off by the pool



Residents and Daytime Respite guests
at the Volunteer Appreciation Party



Residents are
invited to
swim with the
dolphins
annually.



Social Service's Nutrition Program operates the County's Congregate Meal Program. We provide hot lunches that are served Monday through Friday, monthly nutrition education, and a variety of informal activities to promote health, wellness, socialization, and personal enjoyment. The Monroe County Nutrition Program has four meal sites that are strategically located throughout the Keys to best serve our diverse population. For many of our participants, this is the only nutritious, hot meal they have each day.

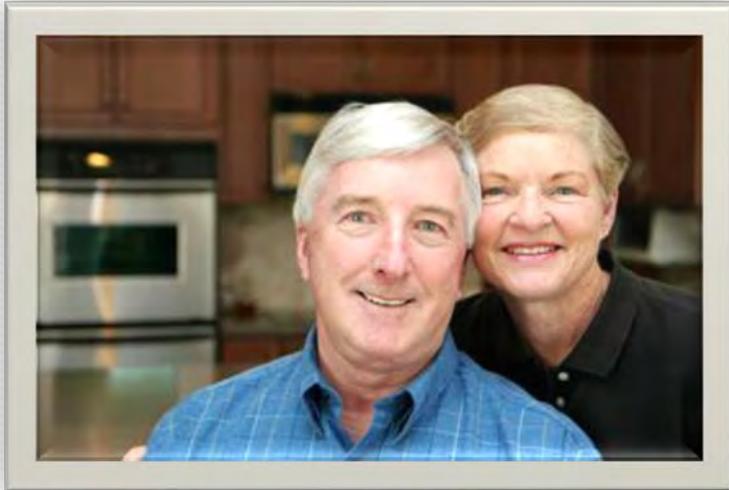
- Key West Truman School Nutrition Site - our largest site serves meals to an average of 40 participants daily.
- Big Pine Nutrition Site - our fastest growing site serves an average of 25 meals daily.
- Marathon Nutrition Site - our middle keys location serves an average of 15 meals each day.
- Plantation Nutrition Site - our site with the largest increase in enrollment this year serves an average of 20 meals each day.
- 12,677 hot lunches have been served so far this year at our meal sites to an average of 100 clients per day.
- In addition to the meals that are served each day, our nutrition sites double as senior citizen centers. Hundreds of senior citizens come to our nutrition sites for AARP activities, games, socialization, or just to meet their friends.





Social Service's Home Delivered Meal Program provides nutritious meals to homebound clients who are unable to visit any of our four meal sites. Meals are delivered by a combination of Nutrition Program staff, other Social Services personnel, and/or volunteers.

- Home delivered meal clients receive between 5 and 7 microwave-ready, frozen meals per week.
- Home delivered meal clients in Key West receive either frozen meals each week or a daily hot meal at lunchtime.
- The close proximity of the Key West meal site to the heavily populated areas of town make delivery of hot meals possible in Key West.
- Nutritional Education material is distributed to homebound clients once a month along with their home delivered meals.
- Over the past year, over 1,000 hot home delivered meals were served to clients in Key West.
- In addition, 25,200 microwave-ready, frozen meals were delivered to an average of 130 homebound clients living throughout the Keys.

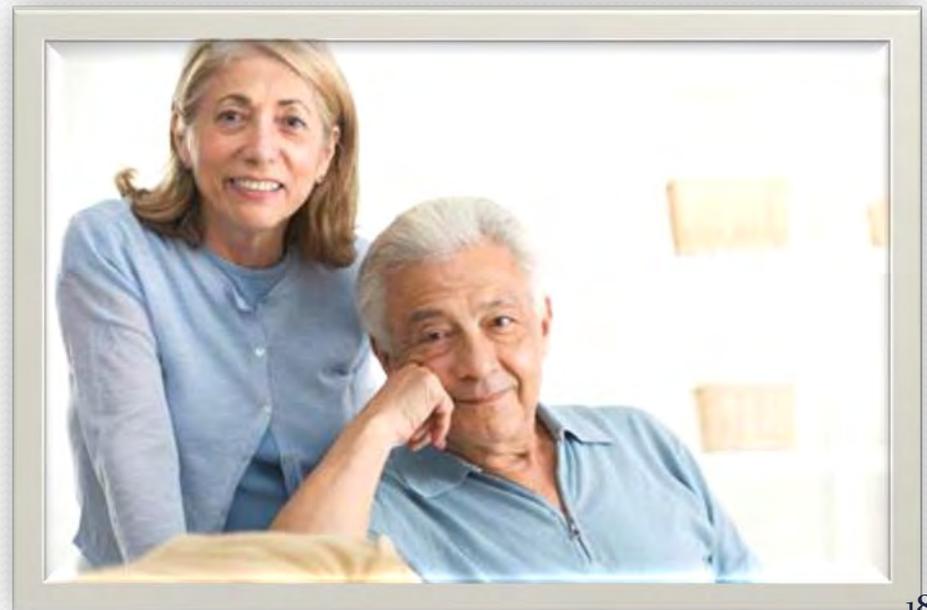




The ultimate goal of all Monroe County Social Service's In-Home programs is to enable disabled and/or older citizens to lead healthy and active lives in their own homes and communities for as long as possible and in a manner that is both meaningful and dignified.

Our In-Home Services Program includes case management and support, personal care, in home and/or facility-based respite, homemaking, grocery shopping, chores around the home, etc. These services are client-centered and delivered with the goal of providing assistance and support in the least restrictive environment – the client's home.

So far during 2012, our In-Home Services staff have provided some level of ongoing services, care, and support to approximately 300 disabled and/or elderly residents in Monroe County.





UF-MC EXTENSION SERVICES

- Four Major Program Areas
 - Sea Grant Marine
 - Climate Change
 - Environmental Horticulture
 - Family & Consumer Sciences/Community Development
- Three Extension Agents & One Admin Staff
- 2011 Budget = \$187K - MC
\$181K - UF

Environmental Horticulture - 2011

Master Gardener (MG)

Selected 24 interns to attend 60 hour horticulture training

71 active MGs volunteered 2,538 hours answering 1,989 clientele questions

Regional Plant Clinics (Key West, Big Pine Key, Marathon, Key Largo)

52 plant clinics held by Extension Agent 25 MGs answering 193 client questions

Rugose Spiraling Whitefly (RSW) Education

22 Keyswide workshops educated 483 participants about the RSW identification and control methods



Environmental Horticulture - 2012



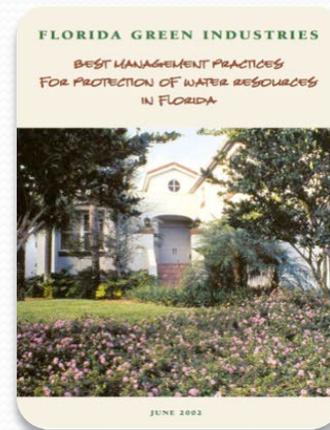
Master Gardener volunteers

- Master Gardener Training
- Horticulture Event booths
- Regional Plant Clinics



Residential Horticulture educating the nine Florida Friendly Landscaping Principles

Educate Clientele through workshops, site visits, plant clinics, phone calls and walk-ins



Commercial Horticulture

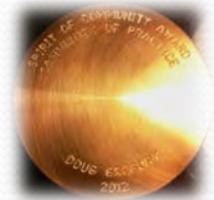
Provide Best Management Practice (BMP) training

- Mandatory training and certificate for all commercial fertilizer applicators by January 1, 2014. FSB 494
- Site visits, walk-ins, phone calls, emails



Sea Grant Marine-2011

- Organized and managed MC Climate Change Advisory Committee
- Conducted bi-lingual lobster workshops for local fishermen and federal fishery management councils
- Chaired yellowedge grouper and tilefish population assessment review workshop for NOAA
- Assisted with analyses and management of the County's Energy Efficiency grant
- Assisted industry with Florida Keys Seafood Festival



Sea Grant Marine-2012

- Continue to support Monroe County's Climate Mitigation and Adaptation Efforts
- Assist industry with Florida Keys Seafood Festival & fisheries management regulations/research
- Continue to serve on the Gulf of Mexico Fishery Management Council's Scientific & Statistical Committee
- Initiate a Sustainable Floridians educational effort with Family and Community Development Agent
- Complete Monroe County Community Climate Action Plan





Family & Community Development -2011

- Created and provided 102 educational workshops for 1,622 residents, employees and businesses on topics such as Green Office, Climate Change, Financial Management and Energy Efficiency.
- Coordinated the development of the Monroe County Energy Efficiency Conservation Strategy adopted by the BOCC in February 2012.
- Assisted administration of the EECBG grant.
- Provided support for the Climate Change Advisory Committee in creation of a Climate Action Plan.
- Increase financial management classes for youth and senior audiences.
- Expand the scope of sustainability workshops for residents, businesses & county employees.
- Provide ongoing support for the Office of Sustainability, Climate Change Advisory Committee, and the Energy Reduction Task Force.
- Maintain, update and document county operations energy savings from new energy efficiency measures implemented by the Employee Energy Reduction Task Force.





MONROE COUNTY LIBRARY SERVICES

- Over 3,000 library cards issued so far this fiscal year. Total registered borrowers=50,000+
- Nearly 400,000 customers visited our 5 libraries Oct 2011—July 2012
- Circulated 360,000 books and DVDs Oct 2011—July 2012
- Generated \$30K in revenue from fines, fees and services so far this fiscal year

Highlights

- Reached 1,000,000 hits/views of online photo gallery, library website, and public catalog
- Launched eBranch of downloadable eBooks and eAudiobooks at <http://estuff.keyslibraries.org>
- Implemented “Would you like to chat with a librarian?” instant messaging reference service.
- Directed 930 library programs for the benefit of 22,000 participants

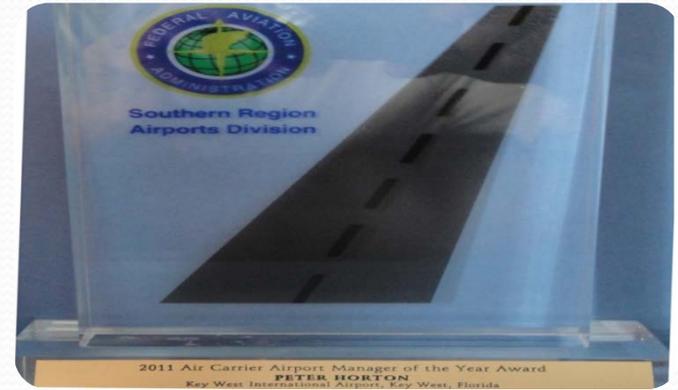
Happy (Mon)days Are Here Again!

In February, we gleefully returned to 6-days-a-week schedule. Since then, we’ve enjoyed **an 11% increase** in customer visits.





KEY WEST INTERNATIONAL AIRPORT



After nine years of permitting and environmental legal challenges and one year of construction, the Key West International Airport Runway Safety Area is now complete.

The FAA nominated this project for The FDOT Project of the Year, which was awarded to the Airport.

The Director of Airports was given the 2011 Air Carrier Airport Manager of the Year Award from the FAA Southern Region.



The year to date passenger totals for 2011 are 677,581, up 19.5% over the same twelve month period of 2010. This equates to the best year that EYW has ever had, surpassing the previous 2005 record year by over 8.8%.



KEY WEST INTERNATIONAL AIRPORT
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ENPLANEMENTS & DEPLANEMENTS
- 2011 -

Months	AMERICAN EAGLE		CAPE AIR		SILVER AIRWAYS		DELTA CONNECTION		US AIRLINES - REPUBLIC AIR		AIR TRAN		MONTHLY TOTALS		YEAR TO DATE TOTALS	
	ENP	DEP	ENP	DEP	ENP	DEP	ENP	DEP	ENP	DEP	ENP	DEP	ENP	DEP	ENP	DEP
JAN	10,241	8,753	1,152	918	2,568	1,882	7,906	7,617	5,008	5,082	3,353	2,689	30,228	26,941	30,228	26,941
FEB	9,263	8,896	1,053	1,043	2,254	2,295	7,788	7,674	4,290	4,940	3,222	3,204	27,870	28,052	58,098	54,993
MAR	10,445	9,399	1,193	1,091	2,411	2,653	9,175	9,019	6,900	7,441	6,072	6,131	36,196	35,734	94,294	90,727
APR	9,825	8,981	1,043	1,052	2,271	2,145	9,342	9,583	7,217	7,110	6,185	6,213	35,883	35,084	130,177	125,811
MAY	10,846	9,603	1,114	1,038	2,518	2,226	9,335	9,004	619	325	6,638	6,242	31,070	28,438	161,247	154,249
JUN	9,808	8,975	834	889	2,061	2,026	8,626	8,485	0	0	5,799	6,120	27,128	26,495	188,375	180,744
JUL	9,688	9,005	821	836	2,058	1,800	8,822	8,733	0	0	6,303	6,731	27,692	27,105	216,067	207,849
AUG	8,668	7,806	774	817	1,713	1,509	8,791	8,377	0	0	5,864	5,746	25,810	24,255	241,877	232,104
SEP	6,471	6,700	511	485	1,370	1,409	7,677	7,960	0	0	3,215	3,820	19,244	20,374	261,121	252,478
OCT	7,127	7,430	831	792	2,236	2,214	8,213	8,189	1,098	1,244	3,954	4,557	23,459	24,426	284,580	276,904
NOV	7,893	7,380	834	792	2,729	2,367	8,879	8,584	2,894	2,827	5,372	5,949	28,601	27,899	313,181	304,803
DEC	7,972	8,252	848	931	2,450	2,810	9,189	9,922	3,032	3,344	4,711	6,136	28,202	31,395	341,383	336,198
Totals	108,247	101,180	11,008	10,684	26,639	25,336	103,743	103,147	31,058	32,313	60,688	63,538	341,383	336,198	341,383	336,198
YTD Airline sub-totals	209,427		21,692		51,975		206,890		63,371		124,226		Grand Total		677,581	

0= FURLOUGH

MONTHLY		
Total PAX	DEC - 2011	59,597
Total PAX	DEC - 2010	52,008
		<u>7,589</u>
	increase	14.6%

YEAR-TO-DATE		
Total PAX	YTD - 2011	677,581
Total PAX	YTD - 2010	566,889
		<u>110,692</u>
	increase	19.5%

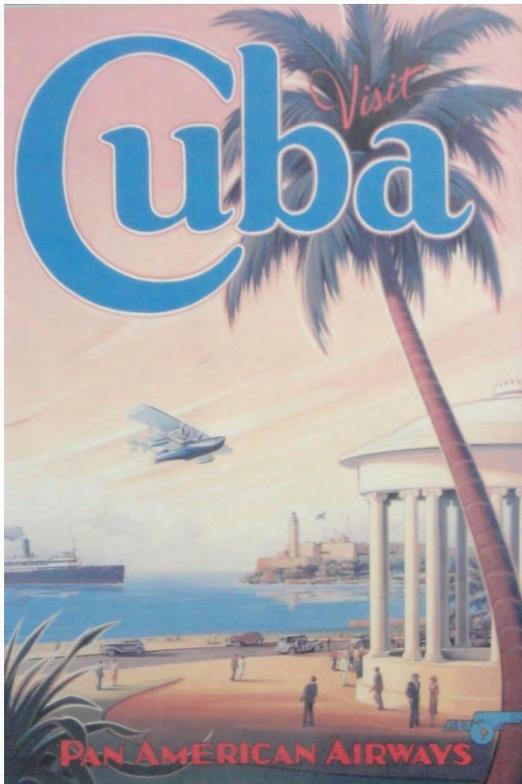
3-15-2012 revised - includes American's non revenue enplanement and deplanements



KEY WEST INTERNATIONAL AIRPORT

Our third attempt at having the Key West International Airport declared a port of entry for Cuba has been successful. We are now authorized to accept flights from Cuba on a limited basis.

A bust of George Faraldo was unveiled in the new terminal building in February. Mr. Faraldo was the first and longest serving Airport Manager here at KWIA. The airport infrastructure (Runway, Taxiways, and Terminal Building) that he completed in 1957, served us well for more than 50 years, and are still in use today.





KEY WEST INTERNATIONAL AIRPORT

The Silverliners (retired Eastern Airlines flight attendants) held their annual Flight to the North Pole in the new terminal again this year. More than 600 children (mostly of pre-school age) had a great time visiting with Mr. and Mrs. Claus, opening presents and having lunch at the Conch Flyer.

THE SILVERLINERS 25TH ANNUAL FLIGHT TO THE NORTH POLE

Photos by Tom Oosterhoudt

Over 600 Pre-K and Kindergartners from Key West to Big Pine schools attended this event held at the Key West International Airport (aka "The North Pole") to see Santa and Mrs. Claus and to receive a gift.



For years now, Woe Mosher and his wife, Marina, have played Santa and Mrs. Claus, and hear the wishes of the thousands of children who have sat on their lap.



Once again, popular musician Howard Livingston spent hours playing children's Christmas songs for the kids.



Each child received a toy from Santa.



Tina of Southern Dreams Entertainment with the kids.





COUNTY ATTORNEY

Mission: Provide efficient, professional legal advice to the Board of County Commissioners, County Administrator, County divisions and departments, and other boards and agencies; advise Constitutional Officers upon request; oversee and coordinate prosecution and defense of litigation consistent with the provisions of the Florida Bar Rules of Professional Conduct.

Key Objectives:

1. Provide quality legal representation to the Board and Administration, providing advice which will reduce clients' exposure to potential liability and litigation.
2. Handle most contracts and transactions in-house so as to minimize outside counsel fees for Non-litigation matters, saving the county approximately half a million dollars.

COUNTY ATTORNEY



Derek Howard of the County Attorney's Office has obtained a number of appellate opinions in the County's favor in takings cases which held the potential for millions of dollars of liability to the County. Derek was also victorious this year in the landmark cases of Collins & Magrini v. Monroe County and Emmert v. Monroe County.

Bob Shillinger the incoming County Attorney, has been instrumental in working with federal agencies to obtain relief from overbearing regulations and a settlement agreement which could have had a huge negative impact enforcement of rules imposed by the federal government to retain the flood insurance subsidy.

Seven of the ten Attorney's employed by the County Attorney's Office are currently certified in City, County and Local Government law – a designation that is shared by only 225 attorneys in Florida. During the 2011-12 fiscal year, the retiring County Attorney, Suzanne Hutton, was honored by her peers in the remaining 66 counties with the Professionalism in Local Government Awards.



INFORMATION TECHNOLOGY

Our new Broadcast server.

MCTV Studio Refresh for Marathon

MCTV upgraded the TV studio in Marathon to match the capabilities of the studios in Key West and Key Largo. We also installed new digital encoders for higher resolution video for our broadcast

Installed new Disaster Recovery Site in Miami

Technical Services has contracted with AT&T for a colocation facility in Dade County which hosts our internet connection point, a new Storage-Area-Network for file data, and a backup email environment

Upgraded 150 Computers and 20 Laptops

Technical Services is in the second year of a 3 year project to replace our PC's and laptops while converting to Microsoft Windows 7 and Office 2010

Installed new Polycomm Video Conferencing System

We've installed 4 video systems and are rolling out 25 desktop licenses to reduce our carbon footprint, saving travel time and fuel costs

Information Technology 2012 Objectives

- Complete PC replacement program
- Start overhaul of entire network switch system
- Release RFP for new phone system
- Finalize a more detailed Cost Allocation Model For network costs



Before



After



EMERGENCY SERVICES

MONROE COUNTY FIRE RESCUE / E M S



EMERGENCY MANAGEMENT



TRAUMA STAR



FIRE MARSHAL



FIRE ACADEMY





MONROE COUNTY FIRE RESCUE / E M S



Station 7
KW International Airport



Station 8
Stock Island MM 5



Station 9
Big Coppitt MM 10



Station 10
Sugarloaf MM 17



Station 11
Cudjoe MM 21



Station 13
Big Pine MM 30.5



Station 16 / Trauma Star
Marathon Airport



Station 17
Conch Key MM 63



Station 18
Layton MM 68.5



Station 22
Tavernier MM 92

The mission of Monroe County Fire Rescue (*MCFR*) is to provide emergency service in the unincorporated areas of the county. Care is provided from ten (10) facilities running up and down the Keys. Coverage runs from Stock Island, including the Key West International Airport, through to the City of Layton and up through Tavernier. *MCFR* provides fire suppression, expertise in emergency medical services, and other related emergency services to the residents and visitors of Monroe County's beautiful Florida Keys.



MONROE COUNTY FIRE RESCUE / E M S

Fire Rescue and EMS Growing with the County



STATION 17 – CONCH KEY

Project is in the late stages of renovation / construction and set for final completion Early 2013.



STATION 8 – STOCK ISLAND

Land has been acquired adjacent to the current fire station and plans are ready to go to bid. Project set to break ground late 2012.



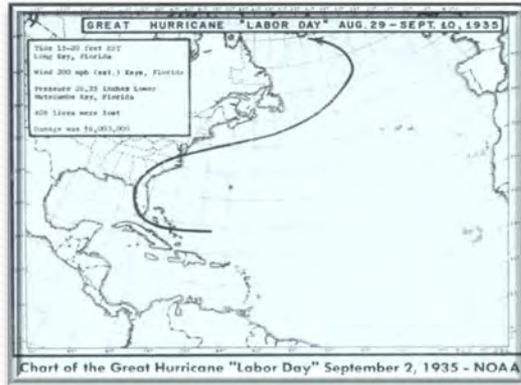
FIRE TRAINING FACILITY

Plans are in the works for the addition of restrooms and shower facilities at the facility on Crawl Key MM 56. Set to go out for bid in early 2013.



EMERGENCY MANAGEMENT

From the 1935 'Labor Day Hurricane' to 2012



Not even named, the *Labor Day Hurricane of 1935* was one of the most intense hurricanes to make landfall in the United States, and it happened right here in the Florida Keys. A lot has changed over the years. From the National Hurricane Center starting to name storms in 1953, to Monroe County Emergency Management (*MCEM*) purchasing in 2012 a state of the art satellite system called *EMnet*. An alert system which now makes Monroe County part of a nationwide network community in the event of an emergency. *MCEM* continues to lead the way in public outreach ensuring the safety and protection of our citizens from natural and man-made disasters.

SHELTER FROM THE STORM

Category 1 and 2

Four (4) County-Wide Shelters

1. Key West HS
2. Sugarloaf Elementary
3. Stanley Switlik Elementary
4. Coral Shores HS

Category 3 and Higher

You must evacuate to the mainland to the Monroe County designated shelter.

Special Needs

Tropical Storm or Category 1 Hurricane, the Special Needs Community now have an in-county facility at the Harvey Government Center, Key West as a refuge.

Pets

In-county pet sheltering has been established at Marathon High School. Out-of-county pet sheltering is at the Miami Dade Animal Sheltering Services Department.





EMERGENCY MANAGEMENT

Getting Emergency Alert System (EAS) off the Ground

2012 Launch



MCEM aggressively pursued and won a grant in 2012 to replace our antiquated system, which relied on phone lines, with an innovative *Satellite-Based* Emergency Alert System (EAS) called *EMnet*.

The software gives the ability to monitor all weather, civil, and law enforcement alerts on a single system.



Monroe County Now Part of Over 2,500 Sites Across US & Canada on This Network

- All sixty-seven (67) Florida Counties

- DHS (*Department of Homeland Security*)

- Fire Departments

- US Military

- National Guard Bases

- State Watch Offices

- FEMA (*Federal Emergency Management Agency*)

- National Weather Services Offices

- Major Broadcasters



EMERGENCY MANAGEMENT

Radiological Responders 'Train the Trainer' 2012

The Emergency Management Radiological Program Group of in-county radiological trainers focused on continuity of operations in three (3) key areas:

1.	Equipment
2.	County-Wide Coordination
3.	Regional Coordination



2012 IN-COUNTY RESPONDERS	
Monroe County Fire Rescue	Ocean Reef
Key Largo Fire Rescue	Village of Islamorada
City of Marathon Fire Rescue	Naval Air Station Key West
Key West Fire Department	USCG Sector Key West
US Navy Boca Chica Fire Department	Key West Police Department

A radiological emergency of almost any scale would necessitate the involvement of all available Monroe County responders in order to act as quickly as possible.

FEMA Officials Designed Courses to Focus on Core Areas of Radiological Response:



• Radiological Surveying



• Decontamination



• Traffic Control Point Operations



EMERGENCY MANAGEMENT

2012 Grants Approximately \$1.5M



Purchased special needs equipment for Americans with Disabilities (ADA) to be utilized at the County shelters during activation.



Purchased new laptops for the Emergency Operations Center (EOC).



Began the creation of the new Emergency Management Website to launch 2013.



Purchased Servers and electronic equipment for Internet and data backup.



Started the WebEOC User Manual



Purchased cameras, gas meters and SWAT tactical equipment



Purchased bomb-squad protective gear and robot.



TRAUMA STAR

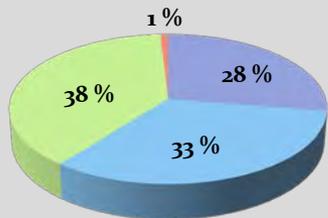
Monroe County's 24 / 7 Lifesaving Air Ambulance



Centrally based at the Marathon Airport, at a moments notice *Trauma Star* travels at a speed of up to 175 per miles per hour to reach from the Dry Tortugas to Key Largo. Staffed with highly trained critical care nurses, firefighter / paramedics, and pilots, it's capable of rapid transport of two (2) patients. In an island chain with one road in and one road out, this delivers critical minutes lost by ground. Minutes which make the difference between brain or heart tissue loss, and getting someone to a trauma center on the mainland. Trauma Star has transported victims whom are in need of emergency services as a result of:

- Heart Attack
- Stroke
- Car / Motorcycle Trauma
- Pediatric Care
- High Risk Pregnancy
- CO Poisoning
- Dive Accident
- Boat Accident

2011 FLIGHTS



LOCATION	NO. of FLIGHTS
Lower Keys	88
Middle Keys	75
Upper Keys	63
Dry Tortugas	2

Trauma Star Flew 1 st Patient November 20 th 2006		TOTAL MISSIONS = 874	
2006	8		
2007	116		
2008	151		
2009	166		
2010	203		
2011	228		



TRAUMA STAR

Transporting You for Medical Care !

Ground



There are six (6) rescues giving 911 advanced level life support. The units provide emergency medical care and transport of patients to the three hospitals in the Keys.

Year to Date Transports	
2006	1,339
2007	1,301
2008	1,430
2009	1,406
2010	1,568
2011	1,591

Air



Year to Date Transports	
2006	8
2007	116
2008	151
2009	166
2010	203
2011	228
Jan-Aug 2012	214

The Emergency air-ambulance helicopter called *Trauma Star* is operated jointly by Monroe County Fire Rescue and the Monroe County Sheriff's Office.

Trauma Star is centrally based at the Marathon Airport. When dispatched to the scene of a critically injured or ill patient, *Trauma Star* responds immediately and travels at a speed of up to 175 miles per hour to respond to emergencies from the Dry Tortugas to Key Largo. Staffed 24-7 with highly trained critical care nurses, paramedics, and pilots, it's capable of rapid transport of two (2) patients. In an island chain with only one main road in and out, air transport of residents and visitors in need of specialized medical services not available in the Keys is essential for best medical outcomes without delay. Minutes can make the difference between brain and heart tissue loss; and, life or death in serious multisystem trauma.



TRAUMA STAR

Monroe County's Lifesaving Air Ambulance—Celebrating 10 years of Service to Monroe County

Monroe County is proud to recognize the 10th anniversary of its emergency air medical transportation service, Trauma Star. The service began in 2002 flying a UH 1 Huey, the same type of helicopter that flew air missions during the Vietnam conflict. In November 2006, the Huey was retired and a replacement helicopter, a 1981 S76-A++ Sikorsky was purchased and put into service. The S-76 dramatically improved the capacity and capabilities of air medical missions. Since its inception, Trauma Star has flown approximately 1,300 missions, transporting critically ill and injured citizens from the Florida Keys to the mainland.



Trauma Star is a vitally needed service in Monroe County, providing rapid transportation of patients to trauma and specialty care centers not available within the Florida Keys. Trauma Star is a unique service where the on-scene emergency paramedics can request Trauma Star to fly patients direct to emergency medical centers out of county without first being admitted to a local hospital, saving precious time for the start of life-saving treatments for trauma, cardiac arrest and stroke alerts.

Trauma Star also provides hospital-to-hospital transfers (interfacility) when appropriate for serious hospital patients needing specialty care not available in Monroe County.

Trauma Star is supported by local taxes and charges for services. Qualifying residents are eligible for write-off of Trauma Star air medical bills, after insurance billing, in recognition of their taxpayer support of Trauma Star.

In 2008, MCFR began a comprehensive STROKE and a STEMI (Heart Attack) program. All field medics were trained to recognize STROKE and STEMI signs/symptoms and initiate treatment and transport via Trauma Star to a State certified Comprehensive Stroke Center and a Level II Interventional Cardiac Catheterization Lab at Jackson Memorial Hospital. These time sensitive medical conditions can now be treated with direct access, and without a financial guarantee from Monroe County. This program has gained regional and national attention as leading the way to best EMS practice for the pre-hospital care of STROKE and STEMI patients. Since inception in 2008 to August 2012, we have transported **80 STROKE** and **46 STEMI** patients.



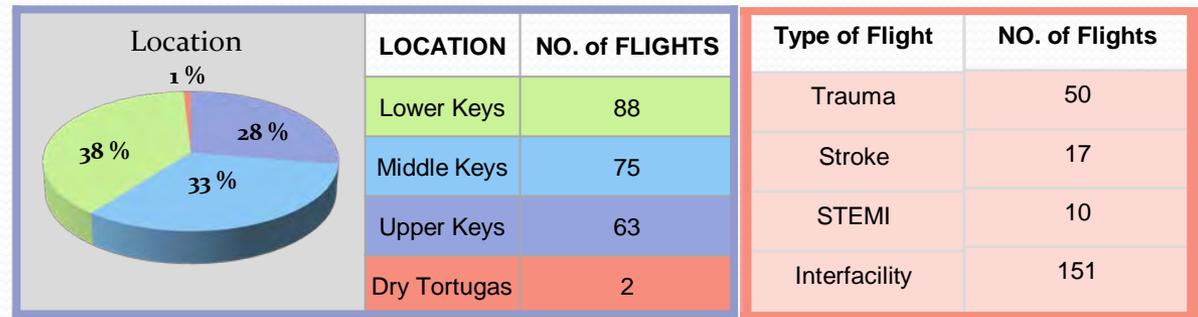


TRAUMA STAR

Trauma Star has flown over 1300 patients in it's first 10 years of Service



2011 FLIGHTS = 228



2012 (Jan-Aug) FLIGHTS = 214

Type of Flight	NO. of Flights
Trauma	47
Stroke	12
STEMI	9
Interfacility	146





FIRE MARSHAL

Planning Before Tragedy Happens



The Monroe County Fire Rescue *Fire Marshal* inspects businesses and multi-unit residences to ensure compliance with the National Fire Protection Association's building fire safety codes. The Monroe County Fire Marshal's office is committed to providing our community with a comprehensive professional fire protection and safety program through:

- **Complete and accurate fire protection engineering and plan review**
- **Definitive fire cause investigation**
- **Effective fire and life safety code enforcement**
- **Thorough and informative occupancy inspections**



Improvements are continuously being made for more efficiency and effectiveness in fulfilling the assignment of reducing the loss of life and property in Monroe County! The Fire Marshal reaches out to the community through fire prevention education.





FIRE ACADEMY

Training Tactics for Firefighters



Monroe County Fire Rescue is one of only thirty-one (31) certified firefighter training centers in the State of Florida.

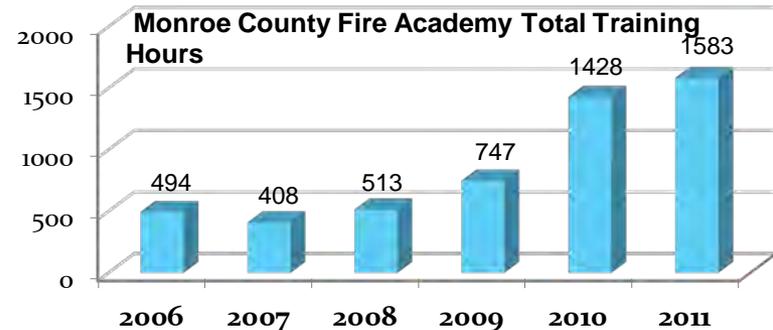
The facility hosts a variety of state recognized courses throughout the year, including Firefighter I and Firefighter II certification programs specifically designed for area volunteers and members of local municipalities. Various courses in fire and medical training are also offered through the academy. Firefighting personnel also utilize the tower and burn building to improve basic and advanced firefighter skills and abilities.

**JOE LONDON FIRE TRAINING FACILITY
CRAWL KEY MM 56.5**



2011 TRAINING

- Florida Fire College Approved Advanced Training Courses
- In-Service Continuing Education Training





FIRE ACADEMY

Monroe County Fire Rescue Taking a Course of Action

ADVANCED

PD 7840 EVOC
FFP 703 Aerial Operations
FFP1301 Hydraulics
FFP 1302 Apparatus Operations
Airport Fire Fighting Course
FFP 2770 Ethics
FFP 1540 Private Fire Protection System I
FFP 2610 Origin and Cause
FFP2111 Fire Chemistry
PD 7840 EVOC
FSFC 906 Fire Fighter II
FFP 2780 Fire Department Admin
FFP2706 Public Information Officer
FFP1810 Tactics and Strategy I
FFP2811 Tactics and Strategy II

IN-SERVICE CONTINUING EDUCATION TRAINING

EVOC Refresher
Extinguisher Training
Skills Assessment
Ocean Reef Live Fire I
K12 Saw
New Hire Orientation
Skills Evaluation
Vehicle Extrication Refresher
Target Safety Online Company Officer Training

MEDICAL TRAINING

Mecca
Air Way
1st Responder
Target Safety Online Medical Training





Upper Keys Health Care Taxing District

Commonly Referred to as the *Trauma District*

The Upper Keys Health Care Taxing District (UKHCTD), commonly referred to as the *Trauma District*, was created by an ordinance in 1988 to ensure rapid transport and transfer of trauma alert victims to an appropriate state – certified trauma center. Participating centers include:

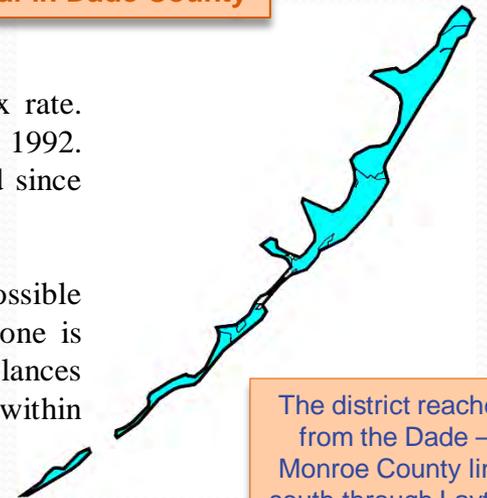
• Jackson Memorial Hospital's Ryder Trauma Center

• Miami Children's Hospital in Dade County

Voters supported the referendum that originally created three trauma districts and the associated tax rate. However, the plan was only implemented in the Upper Keys. A half-cent tax was collected from 1988 to 1992. In 1992, voters again supported the tax, which was a quarter of a cent. The tax has not been collected since 1995; the district currently relies upon the remaining balance plus interest to continue its operations.

The Trauma District is the payer of last resort for unfunded patient care. Staff members use every possible option (Medicare, Medicaid, personal, auto, or boat insurance) to secure funding for that care. If none is available, agreements are in place to pay at Medicaid rates. Additionally, the district has purchased ambulances and appropriate trauma/medical equipment, including the Jaws of Life, for all of the emergency services within this taxing district.

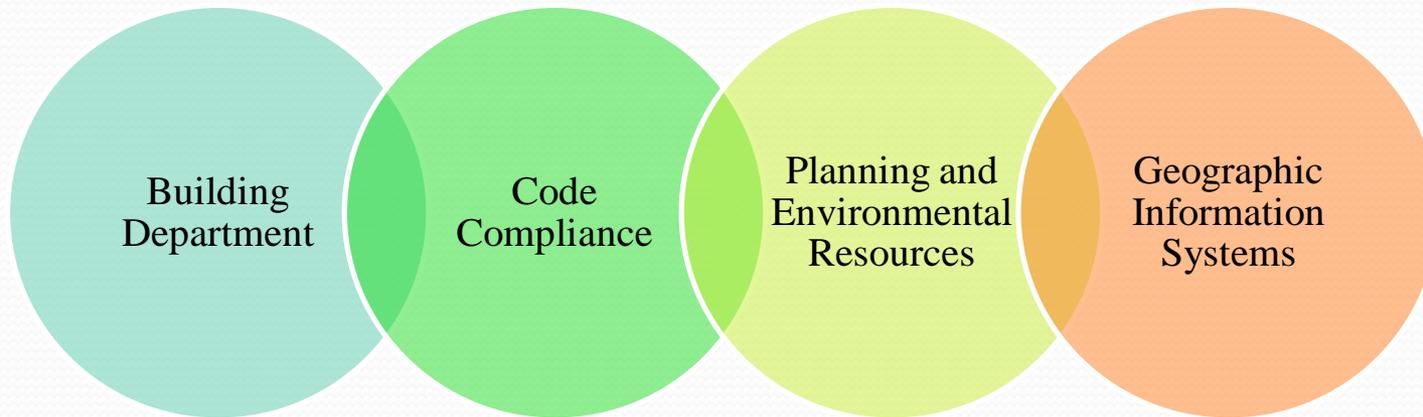
Advisory Board – The Upper Keys Health Care Taxing District Advisory Board was established by Ordinance 008-1988 to make budgetary and procedural recommendations to the Monroe County Board of County Commissioners in reference to matters concerning the Upper Keys Health Care Taxing District.



The district reaches from the Dade – Monroe County line south through Layton to the north end of the Long Key Bridge.



GROWTH MANAGEMENT DIVISION



The Growth Management Division and its departments promote and protect Monroe County's quality of life through the implementation of the local, state and federal regulations and the Comprehensive Plan. We are working on process evaluation, streamlining, and documentation of all program implementation to assure fair, consistent, and accurate permitting, development approvals, and code compliance.



GROWTH MANAGEMENT DIVISION

Building Department

Permitting and Plan Review

- Permits Issued: 4,632
- Plan Reviews: 6,527



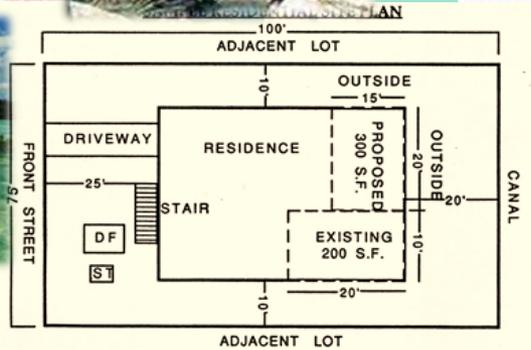
Inspections

- Performed 23,587



Floodplain Regulations

- 2005 FEMA injunction from issuing flood insurance lifted
- Permit Referral Process adopted and under implementation
- Eliminate requirement for flood insurance upon building permits



Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Permits Issued	100	120	150	180	200	220	250	280	300	320	350	380	3000
Plan Reviews	150	180	220	250	280	300	320	350	380	400	420	450	4000
Inspections	200	250	300	350	400	450	500	550	600	650	700	750	7000





GROWTH MANAGEMENT DIVISION

Building Department

Building Department – Goals and Achievements

- The Building Department is working to improve customer service and communication with clients and community
 - Standardized plan review matrix for the all County Divisions & Departments
 - Standardized inspection codes to prepare to for the interactive voice system (IVR)
 - Refined permit applications and site plan requirements to ensure higher quality of permit submittals
 - Permit Document Checklist implementation to provide information at time of permitting to improve reviews and turn around time
 - Simultaneous Plan Review
 - Fee Resolution Amendment – volume of permits, and recommended fee structure, based on square footage instead of individual pricing by improvement types
 - Initiated volunteer industry working group meetings to discuss permitting issues and concerns with the community
 - Developed Site Plan Checklist guidelines to assist customers in providing more comprehensive site plans to reduce correction/resubmissions
 - The Building Department is working to improve and bring into compliance with Florida Building Code it's processes and forms
 - Updated Permit and Permit Card
 - Updated Certificate of Compliance
 - Updated Building Application





GROWTH MANAGEMENT DIVISION

Code Compliance Department

General Complaints/Violations

- Trash and Debris
- Abandoned Vehicles and vessels
- High Weeds and Grass
- Flood Insurance Inspections
- Work without benefit of a Permit
- **NEW CASES 2,846**
- Inspections 7,323
- Fines collected \$567,949



Vacation Rentals /Less than 28 day rentals

- **NEW CASES 232**
- 191 Ongoing Inspections
- 41 Confirmed Violations
- Fines collected \$121,900



Contractor Licensing and Unlicensed Work

- 62 Contractor Complaints
- 53 Citations Issued
- Fines collected \$25,302





GROWTH MANAGEMENT DIVISION

Code Compliance Department

Code Compliance Department – Goals and Achievements

- The Code Compliance Department is working to cut operational costs, improve customer service, communication, education and relationships with customers, citizens, contractors and other agencies within Monroe County and the State, through:
 - Continuing specialized training and education
 - Cutting Costs by implementation of Polycom program for Special Magistrate Hearings
 - Updating administrative processes, forms, file organization, tracking case status, violations, fines, and notices
 - Maintenance and organization of files & continual scanning of records
 - Changes made to the Department's role to improve the permit review process for timeliness and quality
 - Participation in workgroups and training offered by other agencies as a form of education and knowledge to aid the compliance process
 - Creation and implementation of the Unsafe, Uninhabitable, Unoccupied Structures Demolition Program
 - Working with Home Owners Association's and communities to gain compliance on larger scale violations such as illegal vacation rentals, sea turtle beach lighting, navigational vegetation trimming, community appearance



**VACATION
RENTAL**
WWW.YOURWEBADDRESS.COM



GROWTH MANAGEMENT DIVISION



Planning Department

Comprehensive Planning

- Adoption of Evaluation and Appraisal Report
- Adoption of Military Compatibility Policies & Environmental Impact Statement (EIS) reviews
- Hurricane Evacuation modeling
- Lower Keys Livable CommuniKeys Plan

Current Planning

- Building permits, Major & Minor Conditional Uses, Development Agreements
- Road Abandonments
- Rate of Growth Ordinance Allocations (Residential and Non-Residential)

Transportation Planning

- Staff for Metropolitan Planning Organization (MPO)
- FDOT District 6 Five Year Transportation Plan
- US 1 Time Travel and Delay Study
- Florida Keys Scenic Highway Program
- Florida Keys Overseas Heritage Trail
- County's short and long range transportation goals
- Alternative transportation projects and grants



Monroe County
Comprehensive Plan
Update



GROWTH MANAGEMENT DIVISION

Planning Department

Planning Department – Current & Comprehensive Planning

- Department is continually working to streamline processes and improve service to the customers and citizens of Monroe County
 - Development of worksheets for internal use to improve efficiency and accuracy in the processing of development applications
 - Maintenance of files & continual scanning of records
 - Updating forms & applications for consistency and simplicity for the customer
 - Consistent interpretations
- Improving the Land Development Code
 - Text amendments: Multifamily Parking; Air Installation Compatible Use Zones overlay (AICUZ); Major/Minor Conditional Uses; Signs; ROGO Exemptions
- Updating Comprehensive Plan (data & evaluation of Comp Plan)
 - Evaluation and Appraisal Report (EAR)
 - Implementation & consistency with recent legislative changes to Comprehensive Planning requirements
 - Audits of ROGO & NROGO
- Ongoing effort to improve the Department's role in building permit review, specifically in terms of speed and quality of such reviews.
 - Documentation of industry/customer comments focusing on desired improvement services
- Reporting annual progress to the Governor & Cabinet on Rule requirements
- Extensive intergovernmental coordination with the U.S. Navy & Adoption of Military Compatibility Policies
- Providing staff support & participating in the Florida Department of Economic Opportunity's Hurricane Evacuation Work Group meetings



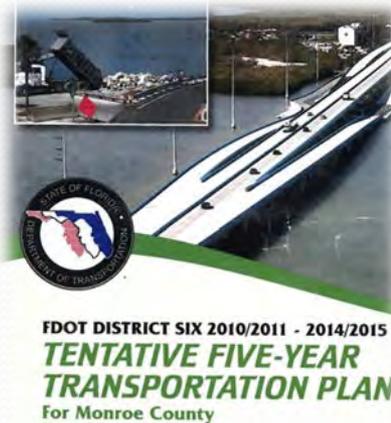
GROWTH MANAGEMENT DIVISION



Transportation Planning

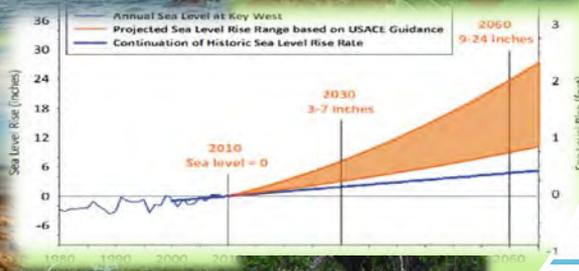
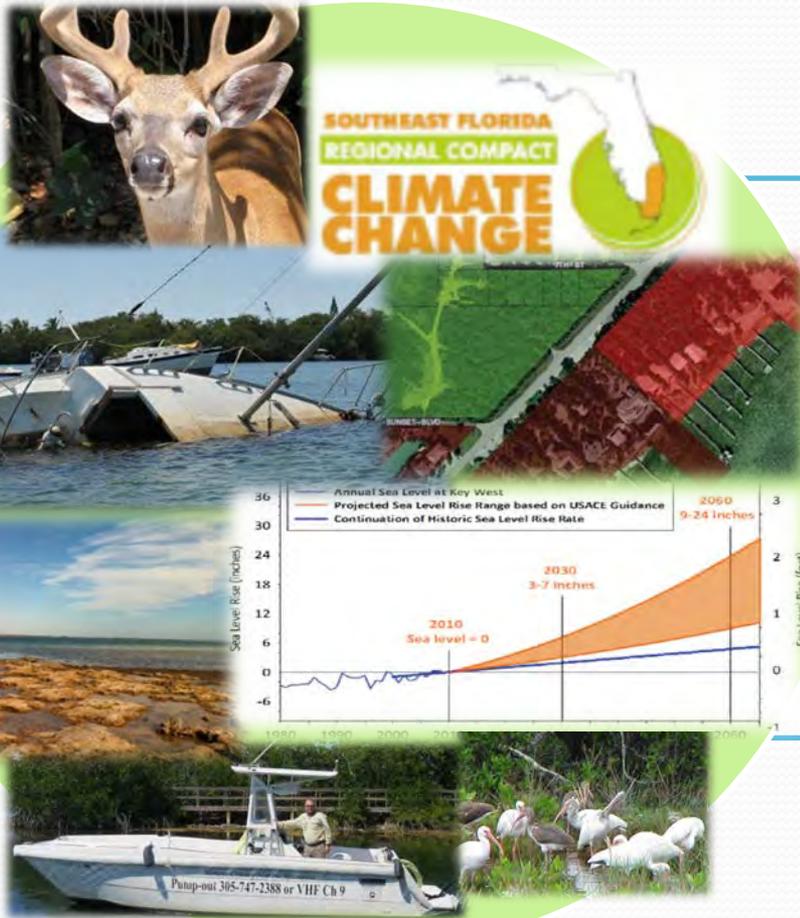
The **Transportation Planning** Office provides a variety of services to internal and external clients relating to multi-modal transportation issues affecting Monroe County citizens:

- Acts as staff for Metropolitan Planning Organization (MPO)
- Monitors and submits funding requests to FDOT for the District 6 Five Year Transportation Plan
 - Reviews and comments on design plans for current FDOT roadway projects on US 1 (resurfacing, drainage, landscaping, bike path, intersection improvements) for consistency with community needs
- Oversees the completion of the state-mandated US 1 Time Travel and Delay Study
- Works to resolve Level of Service issues on the roadway network
- Provides facilitation and staffing services for the Florida Keys Scenic Highway Program
- Coordinates with FDOT and FDEP to complete the construction of the Florida Keys Overseas Heritage Trail
- Secures state and federal funding for Monroe County's transportation projects
- AWARDS: \$3,400,000
 - Higgs Beach Master Plan PD&E Study (\$250,000)
 - Key Largo Bayside Shared Use Path (\$700,000)
 - Scenic Vistas Along US 1 (\$1,200,000)
 - Long Range Transportation Plan (\$150,000)
 - Staff Salaries /Traffic Engineering Consultant (\$1,150,000)



GROWTH MANAGEMENT DIVISION

Marine Resources & Environmental Resources



Marine Resources

- Maintain Keys-wide Aids to Navigation system
- Ensure navigational safety
- Removal of derelict and abandoned vessels
- Preservation of working waterfronts and public access
- Provision of vessel sewage pumpout services
- Pilot Program ordinance development

Environmental Resources

- Tier System
- Climate Change/ Energy Conservation/Sea Level Rise
- Development Review, Permitting, Plan review, Inspections, and Mitigation
- Key Deer Habitat Conservation Plan/Incidental Take Permit Annual Monitoring and Reporting on Big Pine Key



GROWTH MANAGEMENT DIVISION



Marine Resources

Monroe County's Marine Resources provides a variety of services focusing on protection of the marine environment, provision of maritime infrastructure, and the preservation of public water access.

- Marine Resources, in coordination with the Florida Fish & Wildlife Conservation Commission (FWC), addresses derelict or abandoned vessels which may present environmental or navigational hazards.
 - Provided for the removal and disposal of 61 derelict vessels throughout the Keys
 - Spent a total of \$179,137 on vessel removals utilizing Boating Improvement Funds
- Participating in the FWC State Pilot Program for anchoring and mooring. Through the Pilot Program the County is establishing regulatory regimes designed to address anchoring impacts and eliminate derelict vessels within certain geographic areas.
 - Establishing managed anchoring zone within which vessel owners will be required to maintain their vessels and provide proof of pumping out. Vessels cannot exhibit pre-derelict conditions, including: 1. Vessel is not able to be used for navigation 2. Vessel is listing. 3. Vessel is aground. 4. Vessel is in danger of breaking its mooring. 5. Vessel is sinking. 6. Vessel is dragging anchor. 7. Vessel has broken its mooring and has been secured for the protection of the health, safety and welfare of the citizens.
- Mobile Vessel Sewage Pumpout Program: To assist with the implementation of the existing No Discharge Zone in the Keys and the pumpout of liveaboard vessels, the County established a mobile pumpout vessel in the Key Largo area in 2005. This pumpout service is available to recreational boaters at no charge, and is subsidized by the Florida Department of Environmental Protection Clean Vessel Act Program.
 - County issued a RFP to seek private provider source of pumpout County wide to all anchored liveaboard vessels
 - Program is anticipated to incentivize boat owners to use pumpout facilities, and comply with the no discharge requirements of the No Discharge Zone in the Florida Keys
- Maintenance of over 700 aids to navigation and regulatory markers throughout the Keys.
- Performed maintenance on 56 markers at a cost of \$56,448 in FY 2012.



GROWTH MANAGEMENT DIVISION



Environmental Resources

- Development Review & Permitting:
 - Reviewed 781 development applications, including approval of 131 boat davits, 73 boat docks and 9 seawall applications.
 - Review and approval of 73 applications for land clearing, including 39 for exotic vegetation removal.
 - Biologist also reviewed and approved 234 applications for fences.
- Adoption of Permit Referral Process Ordinance on June 20, 2012.
 - FEMA and the U.S. Fish & Wildlife Service (FWS) developed a series of Species Assessment Guides which the County is mandated to use to determine whether proposed development may affect any of the nine Federally listed species that are covered in the FWS Biological Opinion.
 - Nine listed species: Eastern Indigo Snake, Key Deer, Key Largo Cotton Mouse, Key Largo Woodrat, Key Tree Cactus, Lower Keys Marsh Rabbit, Schaus Swallowtail Butterfly, Silver Rice Rat, and Stock Island Tree Snail
 - Anticipate this ordinance will become effective in September or October, 2012, and as such ,will eliminate the Federal Emergency Management Agency (FEMA) injunction, which prohibited FEMA from issuing flood insurance on over 50,000 parcels of land in Monroe County.
- At the forefront of the Divisions' efforts to evaluate the potential future effects of climate change on the County's resources and assist with the development of Comprehensive Plan goals, objectives and policies to address these effects in the future.
- Participate in the Climate Compact Steering Committee.
 - Provide the technical assistance for Monroe County and partake in workgroups to gather existing data and develop a regional approach/strategy to respond to predicted change. i.e. Sea Level Rise.
- Participate in Sea Level Rise workgroup.
 - Assist in the development of unified Sea Level Rise project for South Florida, including all of Monroe County.



GROWTH MANAGEMENT DIVISION

Geographic Information Systems

Proposed BOCC Districts for Redistricting Process

District 1
Current Population: 15,368
Proposed Population: 14,595

District 2
Current Population: 12,596
Proposed Population: 14,148

District 3
Current Population: 15,437
Proposed Population: 15,027

2010 Census Block Analyses

Land Use Mapping

Administrative areas
Rights and interests
Site addresses, uses, and restrictions
Ownership and tax parcels
Parcel framework
Orthophoto



Mapping
Future Land Use Map & Land Development Zoning District Maps



Tier Environmental Mapping



Environmental Conditions Mapping

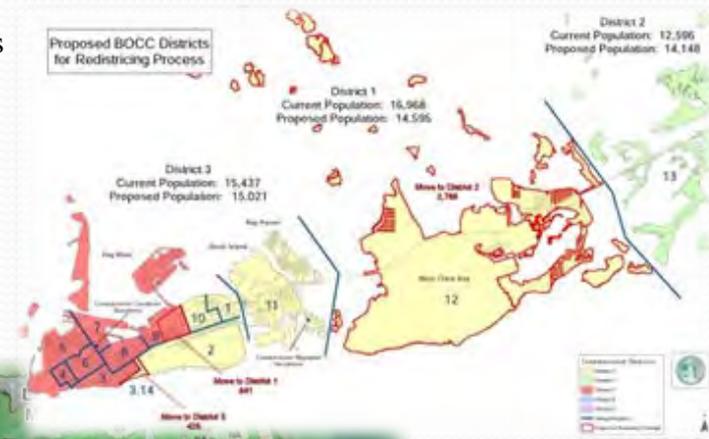


GROWTH MANAGEMENT DIVISION

Geographic Information Systems

Geographic Information Systems

- Redistricting of County BOCC districts and City of Key West Council districts
- Military Installation Area of Impact, Mapping and Analysis
- Coastal High Hazard Mapping and Analysis
- Sea Level Rise Vulnerability Assessment
- Tier Overlay Districts Review
- Land Cover – Listed Species Focus Area Analysis
- TIME Hurricane Modeling – Parcel Analysis
- Big Pine Key HCP
- Fire Rescue – GIS Data Development and Map Book
- Physical Addressing





PUBLIC WORKS

- **FACILITY MAINTENANCE**
- **FLEET OPERATIONS**
- **PARKS & BEACHES**
- **ROADS DEPARTMENT**
- **SOLID WASTE**

ENGINEERING

PROJECT MANAGEMENT

WASTEWATER



PUBLIC WORKS

- Every day the men and women of the Public Works and Engineering Division operate and maintain:
 - more than 80 buildings
 - more than 300 miles of County streets
 - 26 County bridges
 - 21 County parks and beaches

Lower Keys Facility Maintenance and Parks & Beaches

- Installed two new energy efficient air handlers at the Gato Building.
- Replacement of the Freeman Justice Center Access Control System. Integration of camera and panic alarms to new equipment is active.
- Implemented energy conservation measures identified during Energy Audit Grant project at Jackson Square.
- Big Pine Key AARP building kitchen renovation.
- Veterans Park restrooms renovation.
- Bayshore Manor screened porch renovation.
- Relocation of Higgs Beach volleyball court to support new playground project, funded by TDC.
- Higgs Beach Yoga platform repairs/deck replacement.
- Our in-house crew added a concrete slab at Higgs Beach for a new vendor's concession stand, funded by TDC.
- Key West Dept. of Motor Vehicles office roof replacement.
- Installed a new roof at the FKSPCA's office.
- Replacement of wood fencing at West Martello Towers.
- Replaced the roof at the MC Detention Center - 98,8327 square feet and the cost of the project was \$623,066.00



PUBLIC WORKS

LOWER KEYS FACILITIES MAINTENANCE



Dual magnetic bearing oil free compressors

A new energy efficient chiller unit was installed



Jackson Square Dashboard shows energy saved...



Energy conservation effort is expected to realize an energy cost savings of at least \$80,000/year



Detention Center roof
98,327 sq. ft.



Higgs Beach Volleyball





PUBLIC WORKS

UPPER KEYS

Facility Maintenance, Parks/Beaches, Road Department

- Completed sewer connections for the Jacob's Aquatic Center, the Key Largo Park Maintenance Building and Concession Stand / Bathrooms, the Key Largo Park Duplex, the Key Largo Recycle Center, the Key Largo Animal Shelter and Friendship Park.
- Replaced a/c at the Facilities Crew Room, Court Room B, Spottswood Building, MCSO Deputy trailer at Harry Harris Park and the Key Largo Transfer Station.
- Resurfaced six tennis courts at Key Largo Park.
- Installed separate irrigation line and meter at Harry Harris Park to reduce sewer charges.
- Replaced the exercise track at Key Largo Park.
- Installed additional lighting at Key Largo Park tennis courts.
- Repaired Card Sound Road damage.
- Repaired entrance road to the Crawl Key Fire Training site.
- Remodeled / renovated the Plantation Key Public Works crew room / storage building.
- Designed and implemented drainage improvements on Big Pine Rd.

PUBLIC WORKS



PK Crew Room Remodel

BEFORE



AFTER



Big Pine Road in Key Largo



BEFORE
& AFTER





PLANS FOR FY13:

- Connect the Harry Harris Park ball field bathrooms, beach bathrooms and MCSO deputy trailer, the Tavernier Fire Station and Old Tavernier School to the Key Largo Wastewater Treatment District sewer utility
- Remodel and renovate the Harry Harris Park beach bathrooms
- Add volley ball court lighting at Key Largo Park
- Re-surface basketball courts at Harry Harris Park, Key Largo Park and Friendship Park
- Replace deck of Harry Harris Park boat ramp dock
- Replace Tavernier Fire Department a/c
- Install parking pavers at Nelson Government Center overflow parking
- Complete paving plan for county-wide road projects



PUBLIC WORKS



Fleet Management

- Reduced the total amount of County vehicles and equipment by 29 total units.
- Recycled and sold Fleet's waste motor oil, received payment in the total amount of \$4,692.00 from June 30th, 2011 thru July 1st, 2012.
- Working with School District, planning for possible combining of Fleet Maintenance and Fuel services.
- Fleet's Mobile Mechanic, Norman Haney was selected as Monroe County's Employee of The Year.
- Fleet's mechanics completed 3,750 work orders from June 30th, 2011 to July 31st, 2012 compared to 3,548 completed during same time period in previous year.
- Purchased and/or replaced eight (8) vehicles/units.
- Purchased six (6) new hybrid vehicles using County's Energy Grant.
- Requested and received bids for Bio-Diesel and executed contract for delivery of same.
- Donated county surplus vehicles to local non-profit agencies. (Islamorada Firefighters Benevolent Assn., FL. Keys Wild Bird Rehabilitation Center, Inc.)
- Refurbished County's street sweeper truck.
- Refurbished County's sewer clean-out truck.
- Prepared and provided 5, 10, and 15 year Vehicle and Rolling Equipment Replacement Schedule for all County Departments.
- Scheduled and completed approximately fifty (50) Factory Safety Recalls on vehicles for multiple County departments.
- Tested Idle Limiters on County vehicles (designed to help save fuel).



PUBLIC WORKS



Fleet Management – FY13 Goals

- Implement Agreement with School District that will allow County, Sheriff, and School District to share Fleet assets, i.e., mechanics, facilities, tools, equipment, administrative support.
- Implement Agreement between School District, Sheriff's Office, and County that will reduce fuel costs for all three parties.
- Implement Agreement with Keys Energy Service that will allow county bucket trucks to be repaired by Keys Energy's certified bucket truck technicians (when certified repairs are required).
- Implement Agreement with County's High Schools that will allow vocational students to work with county mechanics during school hours receiving on-job training for a grade.
- Efficiently perform and document safety inspections, preventative maintenance, and repairs on a regularly scheduled basis.
- Provide adequate training for all mechanics so they are able to work safely and efficiently.



PUBLIC WORKS

SOLID WASTE



We've picked up 240.48 tons of debris from the Rights-of-Way and an additional 181.04 tons for various departments and numerous coastal and special clean-ups.

Long Key Transfer Station





PUBLIC WORKS

RECYCLING



- Recycling Rate is at 23%
- From the beginning of the Fiscal Year, countywide we have collected and recycled:
 - Hazardous Waste 29.73 Tons
 - E-waste 44.87 Tons
- We hosted three special Hazardous Waste and E-waste collections
- Over 1200 Monroe County school children have participated in the Recycling Program presentations.
- We crushed 884 fluorescent bulbs for County departments.



ENGINEERING BRIDGE REPAIR PROJECTS

pictures from Monroe County Library historical archives and project files



ENGINEERING BRIDGE REPAIR PROJECTS

Six county bridge projects in various stages of planning, design or construction.

Estimated cost of work - \$20,059,164

Grant funding programmed in FDOT Work Program - \$8,363,190

Grant funding requests pending - \$10,916,000

Completion of work will repair county bridges classified as structurally deficient (est. FY 2014/15)





PUBLIC WORKS

Bicycle/Pedestrian Projects

- US 1 Bayside Shared Use Path - Design Complete December 2012; Construction Start January 2014
- CR 905 Bike Lanes – Design Complete February 2013; Construction TBD
- Truman Bridge Widening – Preliminary Design Complete

Funding for projects is Transportation Impact Fees and FDOT Grant (Bayside Shared Use Path)



Upper Keys Bus Shelters/Paved Bus Aprons

- Coordinated with Miami-Dade Transit to identify “high use” stops on Monroe-Dade Express route
- Identified additional locations where FDOT will construct paved bus aprons as part of future projects
- Used local bus shelter contractor to install four shelters at high priority locations; Duck Key, Mariners Hospital – Tavernier, Tradewinds Plaza – Key Largo
- Two shelters to be installed at MM 100 – Waldorf Plaza in Fall, 2012
- Additional shelters will be added as locations are identified with assistance from Miami-Dade transit



Images: Anderson Outdoor Advertising



PROJECT MANAGEMENT

- Completed development of the Higgs Beach Master plan
- Started construction of Marathon Courthouse renovation and Conch Key Fire Station
- Purchased land for and designed new Stock Island Fire Station
- Continued repairs for the East & West Martello Towers and secured an additional TDC grants in excess of \$200,000
- Started implementation of ADA transition plan of more than \$800,000
- Initiated design for Thomas Street parking facility
- Designed and bid replacement space for Drug Court in the Freeman Justice Center
- Designed expansion of the Freeman Justice Center lobby



PUBLIC WORKS



Architect's rendering of
Garage on Thomas Street



Children's playground – Higgs Beach Phase 1



Stock Island Fire Station



Martello brick & mortar repairs



PUBLIC WORKS

WASTEWATER

- Secured \$30 million State Grant for Cudjoe Regional Wastewater system.
 - Developed and implemented a phased assessment program for Cudjoe Regional.
 - Prepared Facilities Plan required for State Revolving Loan Fund eligibility.
 - Developed construction schedule and accompanying cash flow projections in coordination with FKAA to meet the December 31, 2015 deadline.
-
- Reduced Big Coppitt and Duck Key assessments based on State Revolving Loan interest rate and actual program costs.
 - Continued collaboration with FKAA on the Duck Key wastewater collection system.
 - Assisted Public Works with sewer fee appeals for Key Largo Park, Jacobs Aquatic Center, and the Nelson Government Center reducing the capacity fees by more than \$800,000.





OFFICE OF MANAGEMENT AND BUDGET

Mission Statement: Provide strategic planning and support to Monroe County government, which will promote efficient management practices, sound financial budgeting, and competitive procurement county-wide, while maintaining the highest standards of ethics, integrity and prudent expenditure of public funds.

The Monroe County Office of Management and Budget is responsible for the coordination of all budget activities of county government. Specific responsibilities include:

- Preparation of the annual county budget
- Preparation of the five year capital improvement program
- Oversight of the county's financial management system
- Monitoring revenues and reserves
- Monitoring fiscal impacts of proposed county ordinances, state legislation and federal legislation
- Legislative advocacy
- Grants management
- Grants acquisition
- Strategic planning
- FEMA reimbursement
- Purchasing/Contract procurement
- Purchasing Card program management

Monroe County's Budget

- In 2012, Monroe County is financially healthy and stable, with healthy reserves in funds, and an excellent bond rating, due to sound financial management and aggressive monitoring throughout the national economic downturn.
- The County's FY 12 budget was the third consecutive year the County reduced property taxes. The past year's total budget of \$319 million dollars was -4.75% below roll-back taxes. The fund balance in the general fund is \$33.5 million.
- FY 12's budget reflects the continuation of effective services, as well as responding to challenges pertaining to state and federal funding decreases, and mandates for services..
- In 2012, the Budget Office was awarded the Distinguished Budget Presentation Award by the Government Finance Officers Association, for the 14th year in a row, recognizing Monroe County's annual budget as meeting the high quality standards established by the National Advisory Council on State and Local budgeting and the GFOA's best practices on budgeting.

Budget Office Accomplishments

- The Office created and implemented a new fund balance policy, as required by the Governmental Accounting Standards Board, Statement No. 54 ("GASB 54"). The new accounting standard is intended to improve the transparency and disclosure of fund balance information and reporting.
- In 2012, the Budget Office worked with the County Attorney to revise and update Monroe County's procurement and purchasing policy.
- The Office completed a new cost allocation plan and will work to implement those changes in FY13 and FY14. The new plan includes refinements to improve the capture and allocation of specific costs, such as IT's intranet and work order costs. We continue to work on pinpointing and defining other costs for the next plan. The better refined our costs are the more closely we can track all costs associated with county operations.
- The Budget Office updates the Capital Project History report of all project funds; monitored and updated the 5 year expenditure history spreadsheet.
- The Office compiled the budget and published the FY12 adopted annual operating and capital budgets.
- The office continuously monitors all revenue sources, fund balances and reserve levels.

Accomplishments (continued)

- This past year, we facilitated the disbursement and managed over \$3 million in County funds to about 38 social and human services organizations that provide critical and invaluable medical, mental health, and social services to our most vulnerable citizens. This funding helps leverage for our community over \$45M in overall total organizational revenue and 104,000 volunteer hours.
- The office disbursed and administered federal and state law enforcement grant contracts with several additional service providers. The office prepared for and underwent an audit of its FY 11 and 12 Byrne Justice Assistance and RSAT Grants by FDLE, and was found to be in full compliance.
- The office developed a comprehensive data spreadsheet to improve our ability to track/report and compare organizational, performance, and financial information for HSAB-funded organizations. We also took several actions based on process-strengthening recommendations in the HSAB internal audit, and are developing additional processes to address its findings.
- We worked with Information Technology to create a more robust Grants Management website with links to important grant information such as HSAB applications, funding amounts, and other relevant information, to improve transparency and communication with the public.
- We completed the draft/first phase Monroe County Strategic Plan. The draft plan outlines the County's mission, vision and values, as well as broad strategic priorities and goals based on community and commissioner input, and mandated requirements for local county government. It includes a description of the benefits and need for strategic planning, and an appendix with charts/graphs of the community's responses and feedback.
 - This year we worked internally on processes for implementing and managing a strategic plan's goals and objectives. We drafted a template Departmental Action Plan, which will assist divisions and departments with developing their deliverables, performance measures, and indicators. We have worked with HR to develop staff evaluations that will link to deliverables in action plans in order to make evaluations (and salary increases) more performance-based.

Accomplishments (cont'd)

- We have trained on the new GovMax system to learn how to utilize this software for strategic planning, how to input and track deliverables and indicators, how to standardize reporting, and how to develop progress reports or “score cards.”
- Once these action plans are developed by their respective divisions, the Strategic Plan will be used to align County operations and financial resources to further our priorities, and report our progress to the BOCC and the community.
- Federal Legislation/Lobbying: Assisted Emergency Management and federal lobbyists with UASI issue. Successful in ensuring funding for our Miami/Ft. Lauderdale UASI (\$5M), removal of the proposed funding/tier system, and a fairer distribution of the funding for all UASIs.
- State Legislation/Lobbying: Developed 2012 Monroe County Legislative Agenda; provided monthly updates to the Commission; worked with FAC and state lobbyists; closely monitored and aided advocacy effort with regard to bills with major policy and financial impacts to Monroe County including Medicaid, FRS, Decentralization of DOH, GM glitch bill (role of military on plan review), and Environmental Permitting.
- Assisted with the organizing and hosting of the Monroe County Climate Leadership Summit; wrote the FHWA/TCSP discretionary grant applications; Held discussions with Trust for Public Land exploration of funding possibilities; participated in Keys Days, Economic Opportunity Strategic Planning Conference and RESTORE Act conferences.
- FEMA: We worked with State DEM to close every single large project in Hurricane Wilma, and are almost complete with the closeout and reconciliation of the entire \$25M event. We also closed all of the large projects in Hurricane Ike and TS Fay. (The closeouts for these storms were postponed by DEM until the Wilma event is complete.)
- The Budget Office implemented and received training on a new grants management software, eCivis. The software is used as a database to assist the OMB and other Departments with possible funding sources to meet their needs.
- The office provides staff support to the County’s Human Services Advisory Board, the Substance Advisory Board, and the Criminal Justice Mental Health and Substance Abuse Council

Future Goals/Roles:

- We will continue to carefully monitor and anticipate liabilities and unfunded mandates from the State. Actions of the state that financially impact the County have become increasingly unpredictable, while trending toward increased shifting of problems to the local government.
- The Budget Office continues to monitor all state and federal legislation for budgetary impacts, and works closely with our state and federal lobbyists
- RESTORE Act: The office will serve as County staff liaison, coordination of activities, consultants and lobbyists, and assistance with development of projects/plans for funding.
- Phase II of Strategic Plan: BOCC review of draft priorities and goals; Development of Division Action plans
- Re-structuring of the County’s current Purchasing Department



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