



MONROE COUNTY
BOARD OF COUNTY
COMMISSIONERS



STRATEGIC PLAN 2013-2018

DRAFT DOCUMENT



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INTRODUCTION



The Monroe County Board of County Commissioners (BOCC) has taken numerous actions in the past several years toward the development of a Strategic Plan. In 2006, a consulting firm was hired to embark on the development of a Strategic Plan. Through a series of workshops, that effort resulted in a BOCC approved Mission, Vision and Values statement, and the beginnings of strategic planning and performance management for Monroe County government.

In 2009, the BOCC approved an in-house effort, led by the County Administrator, to develop a formal Strategic Plan for the County. Beginning then, the County facilitated two dozen public meetings and generated surveys for the resident and business communities, which enabled us to garner an understanding of the public's issues, needs and priorities.

Since 2010, we have continued to gather and analyze data and community feedback. The County has undergone an extensive effort to update its Comprehensive Plan over the past two years. This document the result of a major effort to compile recent data on everything from demographics to levels of service. Significant community involvement was essential and numerous public workshops were and continue to be held.

This past year, a number of workshops focused on hurricane evacuation modeling took place. As a major public safety focus, with implications for future development in the Keys, these workshops attract a high degree of community involvement as well, and offered another avenue for public information-gathering on priorities and needs.

Monroe County has 24 citizen boards and committees that continually inform staff and Commissioners of their priorities, issues and recommendations.

In addition, we amassed and reviewed over 20 operational master plans, studies, and guiding documents that, in one way or another, describe the priority issues for Monroe County and the Florida Keys.

Over and over the same issues emerge: government responsiveness, accountability and fiscal health, water quality, community character and "livable" communities, environmental and habitat preservation, the safety and adequacy of our roads and bridges, and quality of life issues (social services, libraries, bike paths, parks and beaches, arts and culture.)

Monroe County's annual budget is itself a statement of priorities, and underscores each year in that document the important issues of the County; including wastewater, the environment, public safety, transportation infrastructure, and quality of life.

The first section of this document provides a cursory overview of the Strategic Plan's basic components, a brief explanation of how it was developed, how we will link strategic planning to performance measures and the budget, and how we will monitor and report the Plan.

The Monroe County draft Strategic Plan is presented in the second section. Driven by the priorities expressed in multiple forums, the document recommends 3 Strategic Priorities, 9 Strategic Goals, many Strategic Objectives, and a series of suggested deliverables, performance measures, and key success indicators.

INTRODUCTION (cont'd)



The proposed Plan is organized in part by function and in part by Monroe County government's divisional organization. Many goals, objectives and performance measures apply across all or several divisions and departments (horizontal alignment), while others only apply to a single division or department. Performance measures that support goals and objectives will apply at the top of our organization and cascade down to the work of departments and to individual employees (vertical alignment.)

Divisions and departments contributed to the development of the plan's deliverables and performance measures. These may need to be further refined after consultation with the Board of County Commissioners.

In many ways Monroe County has already embarked on the strategic planning and performance management process. Responding directly to the community's ideas and critiques (from code compliance to improved permit processing to setting and adopting greenhouse gas reduction targets); focusing on results that are important to our citizens (\$50M for wastewater); prioritizing and implementing efficiencies within our operations (four years of reduced tax levies with no reduction in level of service); setting annual priorities; and issuing an annual performance report ("State of the County") are all performance management objectives. As a result, we are a more responsive, flatter, leaner and more productive organization than we were a few short years ago.

The BOCC will review and discuss the draft, and then modify the Plan, as desired. We look forward to working with the BOCC to formalize a Strategic Plan and begin the implementation of a countywide performance management program.

STRATEGIC PLAN OVERVIEW



- The benefits of a Strategic Plan:
 - Establishes priorities on what we will accomplish in the future and communicates to everyone what is most important.
 - Ensures planning and policy development is based on priorities.
 - Provides a broad outline for resource allocation; budget priorities will reflect service priorities.
 - Forces us to make choices on what we will do and what we will not do.
 - Pulls the entire organization together around a single game plan for execution.
 - Guides decision-making at all levels.
 - Encourages long-term thinking.
 - Improves performance and accountability.
- The Strategic Plan has the following components:
 - **Vision**: What we want to be; a desired future; our best possible future.
 - **Mission**: The reason we exist; a statement of purpose; why we are in business.
 - **Values**: How our work is done; the principles that guide the actions, decisions, and behaviors of County representatives at all levels of County government; how we do business.
 - **Strategic Priorities**: The critical areas that need to be addressed for the County to move toward its vision. *(The draft Plan proposes three strategic priorities.)*
 - **Goals** for Each Priority. These are the important results that the County expects to achieve its mission and sustain its priorities. *(The draft Plan proposes 9 strategic goals.)*
 - **Objectives** for Each Goal. These are the outcomes that are necessary to ensure that the Goals are attained or sustained. *(The draft Plan proposes 32 strategic objectives.)*
 - **Deliverables** are the specific services, actions strategies, or initiatives that support the objectives. *(The draft Plan proposes scores of deliverables.)*
 - **Performance Measures** These are measures of our accomplishments, achievements, outcomes that will indicate progress toward deliverables, and that an impact was made. *(The draft Plan suggests over 250 performance measures.)*
 - **Key Success Indicators** These are the “big” performance measures for priority outcomes. *(The draft Plan suggests 23 key success indicators.)*
- The Monroe County Strategic Plan will guide the scope and direction of County services based on the priorities established by the BOCC. County divisions will then align their functions to the Plan’s strategic priorities, goals and objectives.
- The Plan also forms the foundation for the County’s budget. Using the Plan as a framework, County divisions will align their budgets to the priorities set forth in the Plan. Critical budget decisions regarding the allocation of resources during our annual budget process will be evaluated for consistency with and support of the Plan’s strategic priorities.
- When all the pieces are in place, we will then be able to monitor and report measurable progress on any number of specific outcomes. The County Administrator will report to the BOCC on the progress toward or accomplishments of the Plan’s objectives. An annual performance report to the community will be produced to report to our constituents on how we are doing in addressing their priorities.
- A note on the connection between a Strategic Plan and Performance-Based Management: A Strategic Plan lays out an agreed upon set of priorities, goals and objectives. Performance-based management is a system that uses performance measurement information to manage and improve organizational performance and to demonstrate achievement of or progress toward those goals and objectives.

PLAN DEVELOPMENT



- The proposed strategic priorities, goals and objectives, were developed in consideration of the following:
 - Community input
 - Guiding documents and master plans
 - Required functions of County government and state-mandated County government services
 - Individual meetings with each of the County Commissioners to discuss the draft mission, vision, values, priorities, goals and objectives
 - Monroe County's current governance structure; and
 - Monroe County's current demographics, economy, and its strengths, weaknesses, opportunities and threats.
- Community input is an essential part of ensuring that we develop strategic priorities and goals that are consistent with the needs and desires of our citizens. In 2009, we conducted a major community outreach effort with a series of meetings and surveys to gain an understanding of the public's perception of County government operations, to assess the level of satisfaction with County government services and to identify the services most important to our constituents. The County conducted 24 public and focus group meetings, attended by almost 900 citizens, throughout the Upper, Middle and Lower Keys of Monroe County with the following groups:
 - General public
 - Community groups (Last Stand, Habitat for Humanity, AARP)
 - Homeowners' Associations
 - Chambers of Commerce
 - Rotaries and Lions Clubs
 - Monroe County Library Advisory Board
 - Realtors
- The County also administered a number of citizen satisfaction surveys. These surveys were sent via mail, distributed in the Sunday edition of the local daily newspaper, distributed at public meetings, and were available online at the County's website. There were 168 responses to the 2009 Resident Satisfaction Survey and 46 responses to the 2009 Business Satisfaction Survey.
- The majority of respondents to the Resident Survey were full-time residents (91%), homeowners (89%), between the ages of 36-65 (82%), with annual incomes of \$50,000-\$150,000 (63%). The majority of respondents to the Business Survey were business owners or senior managers (98%). Roughly a third were from the Upper Keys (36%), a third from the City of Key West (34%), and a third from the municipal and unincorporated areas in between. A majority of respondents have been in business for more than 15 years in Monroe County (62%).
- The Strategic Plan Appendix contains more detailed information on community feedback. The graphs and charts in the Appendix reflect the community's opinions and priorities. Environmental protection, wastewater, transportation/infrastructure, spending/taxes, County government performance, public safety and tourism emerge as clear priority areas for our citizens.
- More recent forums for community input such as the Comprehensive Plan update workshops, hurricane evacuation modeling workshops, and budget hearings, indicate that our citizens remain focused on the same issues and priorities.

PLAN DEVELOPMENT (cont'd)



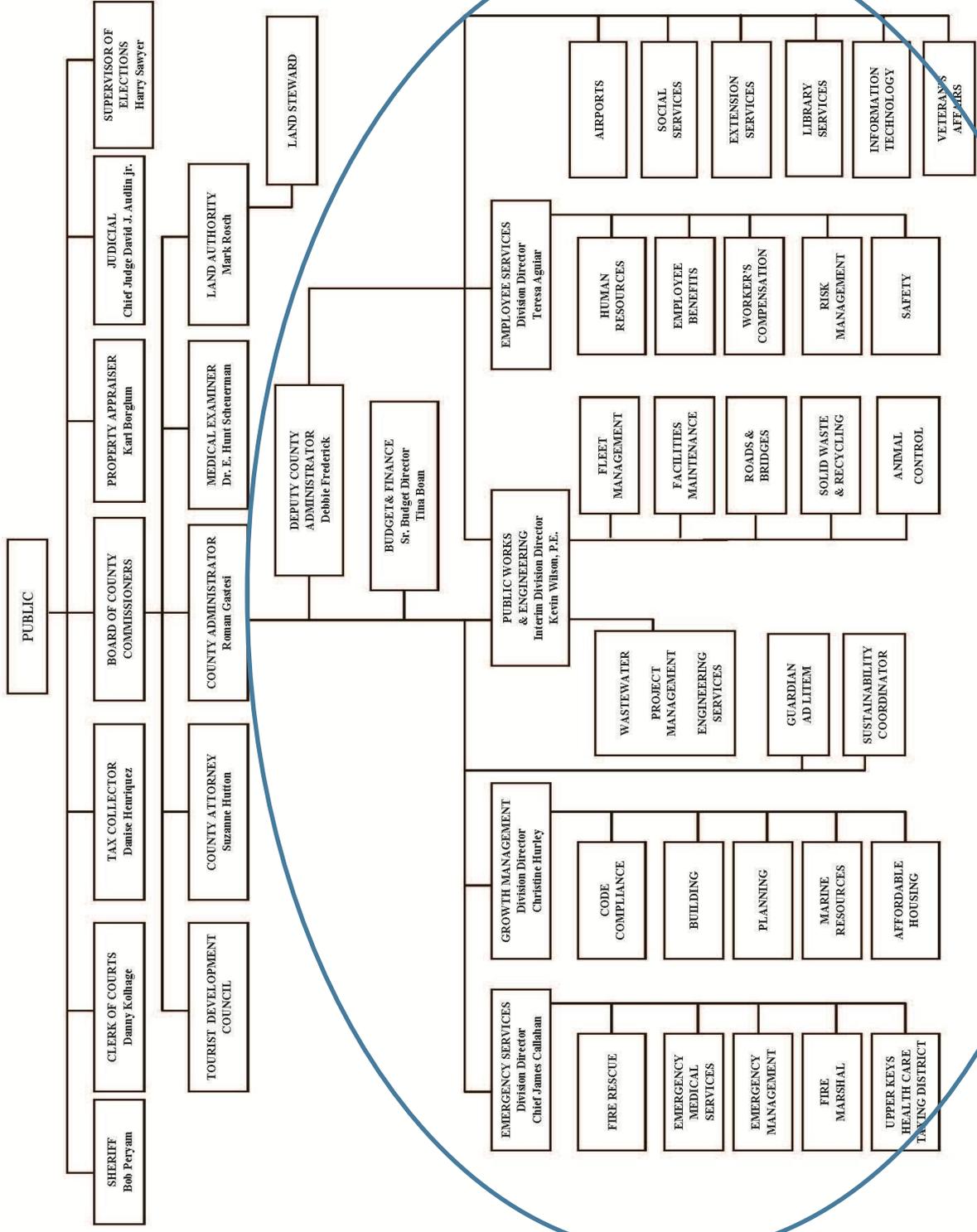
- Citizen input continues to come from a number of “listening posts” including:
 - Monroe County’s two dozen citizen advisory boards and committees
 - Citizen feedback at meetings of the County Commission
 - Planning Commission and Development Review Committee
 - Public hearings
 - Budget meetings and hearings
 - Staff and Commissioner contact with public
 - Citizen complaints, calls, emails
 - Media
 - Other local publications
- The proposed priorities, goals and objectives were also developed in consideration of the needs, and technical and regulatory mandates discussed in a host of operable master plans, studies, and legislation including:
 - Florida Keys Water Quality Improvements Program Management Plan (2006)
 - Monroe County Sanitary Wastewater Master Plan (2000)
 - Monroe County Storm Water Management Master Plan (2001)
 - Year 2010 Comprehensive Plan
 - Year 2030 Comprehensive Plan (Draft)
 - Florida Keys Carrying Capacity Study
 - Area of Critical State Concern Guiding Principles
 - Capital Improvements Program (2010-2015)
 - Comprehensive Emergency Management Plan (2007; 2011 is pending State and BOCC approval)
 - Monroe County Local Mitigation Strategy (2010)
 - The Florida Keys Hurricane Evacuation Model/Monroe County Hurricane Evacuation Clearance Times Final Report (2010)
 - All Hazard Emergency Plan (2009)
 - Post Disaster Redevelopment Plan (2003)
 - Livable CommuniKeys Plans
 - Marine Management Strategic Plan
 - Public Facilities Condition Assessment Report (2011)
 - DOT Five-Year Work Program
 - Florida Keys Scenic Highway Corridor Management Plan
 - Florida Keys Scenic Highway Interpretive Master Plan
 - Seven Year Roadway/Bicycle Plan
 - Florida Keys Overseas Heritage Trail Master Plan
 - Annual Monroe County Library Plan
 - Monroe County Energy Efficiency Strategy
 - Sustainable Vision Statement
 - Monroe County Recovery Plan (2009)
- Consideration of the statutory obligations of County government such as public safety, fire, emergency medical services, jails, parks, public libraries, and social services to our elderly, mentally ill, indigent and veterans, was yet another factor for consideration in developing the proposed set of priorities, goals and objectives.
- Finally, overall plan development incorporated both a review of the County’s governance structure, to understand the chain of command and how responsibilities are assigned (see p.7), and an understanding of the County’s current status (demographic, financial) and its strengths, weaknesses, opportunities and threats. (see p. 17)

PLAN DEVELOPMENT: Monroe County Government's Organizational Structure



9/2012

Adopted Monroe County Organizational Chart



Blue circle denotes area of operations covered in this proposed Strategic Plan.

PLAN DEVELOPMENT: Monroe County Government's Core Services



- Administrator: The County Administrator serves as the administrative head of Monroe County government, and is appointed by the Board of County Commissioners. The County Administrator carries out the directives and policies of the Board of County Commissioners and enforces all orders, resolutions, ordinances, and regulations of the Board of County Commissioners, directs the preparation of the annual operating budget and the Capital Improvement Program, executes the budget and capital programs, proposes policies to the Board of County Commissioners, appoints division directors and department heads, and coordinates the management of all departments. The County Administrator also represents county interests to the local, state and federal governments.
- Attorney: The County Attorney is the legal advisor and provides legal services to the Board of County Commissioners, the County Administrator, and divisions and departments under the supervision of the County Administrator, and all County regulatory and advisory boards in all matters relating to their official County duties.
- Airport: The Airport Department provides and maintains facilities for both Commercial Airlines and General Aviation activities at the Key West International Airport and the Florida Keys Marathon Airport. The Department is responsible for day to day operations of the airports including administrative services, building and field maintenance, security and emergency response. Both airports are Federal Aviation Administration Part 139 certified and are staffed and maintained to that standard. Commercial Air Service in Key West and General Aviation activity in Marathon are vital to the economic wellbeing of both communities. More than 500 people are employed by agencies and businesses that serve the airports.
- Budget and Finance: The Budget and Finance Office, also known as Office of Management and Budget, is responsible for the preparation, publication and administration of the annual budget. The office monitors revenues and expenditures, performs multi-year budget forecasts, analyzes the effect of the State budget on the County budget, prepares financial information for the Board of County Commissioners, public inquiries, credit rating agencies, etc. The office manages the legislative advocacy program for Monroe County, purchasing and procurement, strategic planning, and the County's human services funding program. The Office's mission is to maximize the ability of Monroe County government to promote the economic well-being of the County in a financially responsible and sustainable fashion.
- Emergency Services: The Emergency Services Division encompasses fire suppression, fire prevention, emergency medical responses, including emergency transportation (air and ground), aircraft firefighting, emergency management, and provides a countywide fire training academy.
 - Fire Rescue: Through dual-certified, dual-trained Firefighter/Paramedics and Firefighter/EMTs, Monroe County Fire Rescue responds to fires, vehicle crashes, medical and other emergency incidents to extinguish the fire, mitigate the hazard, or provide medical aid to injured citizens and Key's visitors. Career firefighters are assigned to seven of the eight fire stations [Stock Island, Big Coppitt, Sugarloaf (all-volunteer), Cudjoe, Big Pine, Conch Key, Layton/Long Key and Tavernier.] Monroe County Fire Rescue also staffs the Key West International Airport with firefighters trained for aircraft emergencies. Through a cooperative partnership with the Monroe County Sheriff's Office, Monroe County Fire Rescue operates an air ambulance service, Trauma Star. Trauma Star provides qualified trauma-related emergency and inter-facility air transportation of sick and injured patients to out-of-county hospitals. Monroe County Fire Rescue operates a countywide fire academy, training local volunteer and career firefighters in basic, advanced, and hands-on firefighting and medical skills, including a multi-level training tower and burn building. Monroe County Fire Rescue investigates fires of suspicious origin, conducts plans reviews and on-site inspections of new and renovated commercial properties for fire safety compliance, and provides fire prevention education.

PLAN DEVELOPMENT: Monroe County Government's Core Services



- Emergency Services:
 - Emergency Management: The Emergency Management Department develops and implements plans for any event that might impact the infrastructure of the County or the safety of its residents and visitors. Monroe County Emergency Management plans, prepares, and coordinates emergency operations before, during and after major events to mitigate their impact and coordinate recovery efforts. Monroe County Emergency Management is specifically charged with operational leadership and coordination of all municipalities, private partners, and state/federal agencies during emergencies, including hurricanes, our highest potential risk and probability.
- Employee Services: The Employee Services Division is responsible for the human resources function for Monroe County government. The Division contains five functional units: human resources, benefits, workers' compensation, risk management and safety. Compliance and awareness of various labor laws, rules, and regulations are important aspects of this division. The insurance programs managed within this division: group health insurance, workers' compensation and liability insurance are parts of a modified self-insured program. The Division provides responsive, efficient, customer-friendly, and equitable service for its customers (job candidates and employees) in compliance with federal and state requirements.
- Extension Services: The Extension Services Department is responsible for addressing quality of life needs of the community and providing life-long learning opportunities by conducting informal science-based community education programs in traditional and emerging issues such as urban horticulture, family and community development, marine fisheries and climate change. The educational programs are conducted by university faculty based on input from local program advisory committees and the programs use university expertise when needed to assist in community workshops or addressing emerging issues. Extension Services is a partnership between the Monroe County Board of County Commissioners and the University of Florida with each contributing funding for the programs.
- Growth Management: The Growth Management Division is responsible for the administration of the departments that impact development occurring within the areas of unincorporated Monroe County to ensure the quality of life enjoyed by the citizens of Monroe County are maintained. Further, the Division is responsible for management of the County's designation as an Area of Critical State Concern (ACSC) by the State of Florida including the coordination the policies and programs that impact: growth management, water quality/wastewater/storm water, and hurricane evacuation. Land acquisition is handled by the Land Authority under the ACSC. The Division manages its responsibilities within a complex framework of federal, state and local development regulations. The Division's administrative responsibilities include the development and monitoring of processes that ensure fairness, consistency and accuracy with regard to permitting, development approvals and code compliance.

Given the regulatory nature of the Growth Management Division, it is difficult to measure our success in service delivery based on residents "happiness" or "satisfaction." The very nature of providing oversight of development or construction, based on life safety or growth management regulations indicates a need to "govern" our citizens to prevent gross negligence or unsafe conditions.

The Growth Management Division is responsible for the following functions:

- Building: The responsibility of the Building Department is to protect the life, health, safety and welfare of the community in the built environment and to prevent losses to life and property before they occur through building permitting, plan review, inspections, the enforcement of floodplain regulations, contractor licensing, and all other applicable laws, codes and ordinances.

PLAN DEVELOPMENT: Monroe County Government's Core Services



- **Growth Management:**
 - **Code Compliance:** The responsibility of the Code Compliance Department is to provide equitable, expeditious and effective enforcement and educational efforts for compliance with building, zoning, contractor licensing, vacation rentals, land development, floodplain (downstairs enclosures), environmental, and other codes and ordinances that protect public health, life, safety, welfare, and our natural resources which sustain and enhance the quality of life and property values of the citizens.
 - **Geographic Information Systems:** The Geographic Information Systems Office is responsible for the storage and maintenance of the Growth Management Division's digital geographic data. The Office also distributes/publishes this data to County staff and the public via Geographic Information Systems desktop software and web mapping applications. The software tools utilized enables staff to perform complex geographic analyses, problem solving and generate cartographic products for decision-making purposes.
 - **Planning and Environmental Resources:** The main responsibilities of the Planning and Environmental Resources Department include responding to inquiries and offering customer service to the community, providing professional policy recommendations to decision makers including the County Administrator, Planning Commission, and BOCC, managing the schedule of the Development Review Committee and the Planning Commission, and coordination between offices.
 - **Current Planning:** The Current Planning Office is responsible for the development review, by means of the administration, and amendment, of all ordinances applicable to land use and development in the unincorporated areas of the County. The Office's main responsibilities include reviewing applications for land development, including, but not limited to, building permits, conditional use permits, special use permits, development agreements, and variances for compliance with statutes, regulations and plans. In addition, the Office administers the County's mandated rate of growth ordinance (ROGO) and non-residential rate of growth ordinance (NROGO) permit allocation systems; assists with capital improvement planning; and responds to citizen inquiries and offers customer service to the community. Planning activities also include Historic Preservation, Parks and Recreation, Hazard Mitigation, and Affordable Housing.
 - **Comprehensive Planning:** The Comprehensive Planning Office is responsible for the preparation and implementation of the goals, objectives and policies of the adopted Comprehensive Plan. The adopted Comprehensive Plan guides future growth and development to address major issues related to achieving community goals and to respond to changes in state, regional and local policies of planning and growth management. The main responsibilities of this Office include responding to inquiries and offering customer service to the community, processing Comprehensive Plan amendments, updating the Comprehensive Plan to ensure it is consistent with statutory requirements, as well as monitoring and evaluating progress in implementing the Comprehensive Plan to fulfill the community vision for the County.
 - **Environmental Resources:** The Environmental Resources Office is tasked with the protection of the unique natural resources of the Florida Keys. The staff of professional biologists reviews development applications to ensure consistency with the Comprehensive Plan and land development regulations that have been adopted to protect native upland habitat such as tropical hardwood hammocks and wetlands/submerged lands. Biologists also review applications for consistency with the County's storm water management regulations that have been adopted to protect the quality of our near shore waters. Permit application review includes monitoring of potential impacts to federally endangered species in accordance with the recently adopted Permit Referral Process. In addition, the Environmental Resources Office oversees the Tier system and prepares Comprehensive Plan amendments and associated land development regulations related to natural resource protection.

PLAN DEVELOPMENT: Monroe County Government's Core Services



- Growth Management:
 - Planning and Environmental Resources:
 - Marine Resources: The Marine Resources Office provides for the protection of the marine environment, the establishment of waterways infrastructure, and preservation of public water access. The Office manages Boater Improvement Funds, maintains a Keys-wide system of aids to navigation and boating regulatory zones designed to assist boaters and protect shallow water resources. It also manages the Boater Improvement Funds. In coordination with other County departments, and state and federal agencies, the Office addresses a wide variety of public concerns regarding boating and waterways, disposes of derelict and abandoned vessels, and provides mobile pump out service for live-aboard and transient boaters.
 - Transportation Planning: The Transportation Planning Office is responsible for coordination with FDOT and the Monroe County Public Works Division for U.S. 1 roadway improvements, concurrency management for transportation facilities, bicycle lanes and bicycle and pedestrian pathways, and activities related to the Scenic Byways program. This Office is responsible for the acquisition and management of grant funding for the administration of the local Transportation Planning Program and for development of alternative transportation improvements. The Office also assists in the coordination of traffic-related development applications that require communication between Current Planning Office, the County's traffic consultant and FDOT.
- Information Technology: The Information Technology Department is responsible for the installation, support and maintenance of the County's technology infrastructure, including all applications, technology infrastructure, desktop computers, printers, and multifunctional devices, telephones, and mobile platforms. The Department supports 50 Windows Servers, approximately 15 different applications, maintains and archives emails for all users, and provides internet access for approximately 1,100 users in our data center located in Miami, including the Property Appraisers Office, Monroe County Sheriff, the 16th Judicial Circuit Court, and the Clerk's Office. The Department also operates the Monroe County Television Cable Channel (MCTV), the County's government access cable channel 76 which broadcasts television programming throughout the Florida Keys. MCTV also provides a digital stream of the broadcast which is available on the Internet from the County's website. MCTV maintains a video on demand archive of all meetings that have been aired on the television channel. The Department also supports all content of the website itself, including public notices and staff contact information.
- Libraries: The Monroe County Public Library is the oldest library in South Florida, with written documentation of its early days dating as far back as 1853. Though the formats and methods of the Library Services Department have changed radically since those days, the mission remains positive and consistent: to meet the changing needs of our communities throughout the Keys for information, education, and entertainment. The Library Services Department offers materials in a variety of formats, from print to digital; programs for all age groups, from toddlers through senior citizens; and access to electronic information resources through desktop computers and wireless networking. The library catalog is available to our users 24/7 for reference, requests, and renewals. Library cards are free to County residents, and onsite resources are free to visitors as well. There is a broad collection of databases for patron usage, and a growing collection of digital materials for downloading to a reading or listening device. The Department's goal is to spread the joy of reading and appreciation of learning throughout our five branch communities: Key Largo, Islamorada, Marathon, Big Pine Key, and Key West, and all points in between, with the desire that our resources will be used to improve the quality of life for our users throughout Monroe County.

PLAN DEVELOPMENT: Monroe County Government's Core Services



- Public Works and Engineering: The Public Works and Engineering Division develops, constructs, operates, and maintains the physical infrastructure of the County. This includes long-term capital planning for buildings, parks, beaches, roads, and bridges. It also provides acquisition, maintenance, and eventual disposal of vehicles and motorized equipment for most County organizations. The Division provides solid waste and recycling services for the entire County, except Key West and Islamorada, and it manages the animal control services countywide. The Division consists of eight departments, listed alphabetically, whose core services are as described below.
 - Animal Control: The Animal Control Department provides animal control services countywide through three private contractors operating animal shelters in Key Largo, Marathon, and Key West. The shelters provide all animals in custody with proper care, nutrition, and shelter. The contractors provide an adoption service for all adoptable animals that are not claimed by their owners. They ensure that all animals are properly vaccinated and have valid county licenses.
 - Card Sound Road Toll Authority: The Card Sound Toll Authority operates the toll booth 24 hours a day, seven days a week. The Authority staff maintains the toll facilities and grounds and mows and cuts brush on the right of way along Card Sound Road.
 - Engineering Services: The Engineering Services Department maintains and improves the County's transportation infrastructure, which includes approximately 400 miles of roads and 26 bridges. Engineering Services oversees the design and construction of transportation capital improvements projects such as bridge repair projects, road paving and storm water management projects, and bicycle/pedestrian facilities such as bike paths and pedestrian bridges. The Department issues right-of-way permits and monitors construction activities within the County rights of way to ensure adherence to County standards and safety procedures. The Department also acts as the liaison between the County and FDOT to coordinate on transportation issues that arise within the County.
 - Facilities Maintenance: The Facilities Maintenance Department provides custodial services and maintenance for all County facilities from Card Sound Road to Key West. Those facilities include housing for all of the Constitutional Officers and elected officials of the County. It performs scheduled preventive maintenance of all building systems as well as breakdown response. It plans and executes regular replacements of building equipment as it becomes obsolete or the cost of maintenance exceeds the replacement costs. The Department also operates the work order tracking system and manages contract services as needed to augment the department's staff. The department supports more than 100 facilities with over 1 million square feet of office space and more than 20 parks and beaches throughout the County. The Department provides all of the above services to the Sheriff's correctional facilities with staff specialized in the procedures necessary for this restricted environment.
 - Fleet Management: The Fleet Management Department services approximately 750 units at three County-owned garages in Key West, Marathon, and Plantation Key. The Department is responsible for acquiring and disposing of, maintaining, repairing, and providing fuel for the County fleet, which includes automobiles, vans, trucks, heavy equipment, and more than 60 generators. It manages all outside warranty and specialty contract repair work and operates a preventive maintenance tracking system for all vehicles under its care. It also provides maintenance support for the Monroe County Sheriff's Department vehicles.
 - Project Management: The Project Management Department manages the contracts for the design and construction of Monroe County's new buildings, parks, and major renovations. It conducts studies, assessments, and evaluations to determine the feasibility or desirability of various options for use of the County's capital resources. Most recently, the Department executed and is implementing the Americans with Disabilities Act (ADA) five-year transition plan, the Higgs Beach Master Plan, and is now undertaking a countywide review of building space utilization.

PLAN DEVELOPMENT: Monroe County Government's Core Services



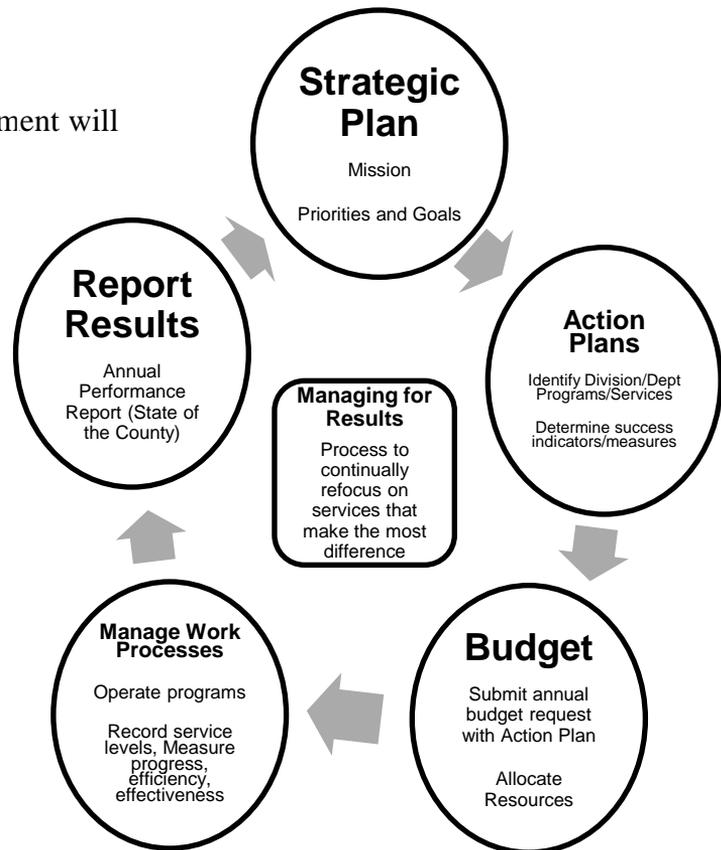
- Public Works and Engineering:
 - Roads and Bridges: The Roads and Bridges Department provides routine maintenance of County roads and rights of way, and bike paths. This includes trimming trees, mowing, street sweeping, striping, signage, shoulder work, local drainage improvements, and pothole repair on an ongoing basis. The Department also provides the first line of response for post storm clean up and operates most of the County's heavy equipment. The Department works in close coordination with Engineering Services.
 - Solid Waste and Recycling: The Solid Waste and Recycling Department oversees contracts with four private franchise collectors, each of which serves a specific area of the County, specialty contractors for household hazardous waste and e-waste (electronics), and a solid waste disposal operator. Solid Waste operates three transfer stations, where the waste is prepared for transportation to out-of-county recycling or waste to energy facilities. The Department also provides education and public awareness to encourage residents and businesses to reduce their waste and increase recycling, organizes regular recycle collection events, and operates an outreach program to encourage increase the percentage of materials recycled from the County waste stream.
 - Wastewater: The Wastewater Department partners with the Florida Keys Aqueduct Authority (FKAA) to plan, fund, construct, and operate advanced wastewater treatment systems in the unincorporated areas of the County. The Department leads the County effort to obtain outside funding, develops internal funding sources, and collaborates with the Office of Management and Budget and the County's financial advisors to obtain funds for the construction of the wastewater treatment systems. The Department also oversees development of tax rolls to collect local source funding and, in concert with the Housing Authority, seeks financial support for low-income residents to defray the costs of sewer connections.
- Social Services: The Social Services Department provides a number of life-sustaining services, primarily assisting disabled individuals, senior citizens, families with young children, the working poor, and those individuals who are unable to be assisted by other community programs. The Department provides resources, financial assistance, and information to assist clients in need or in a crisis situation. Our programs include Low-Income Home Energy Assistance Program, Monroe County Transit, Weatherization Assistance Program, Nutrition Program, Special Needs, and In-Home Services Program. These programs provide a number of services, such as home delivered meals, personal care, in-home and/or facility-based respite, homemaking, chores, and transportation. In addition, Social Services operates Bayshore Manor, the only assisted living facility in Monroe County.
- Sustainability: The Sustainability Office is intended to guide the County in becoming more "green" and environmentally supportive in various focus areas. These areas include the development of sustainability policy formulation, energy management and reduction initiatives, alternative energy and fuel source options, eco-friendly purchasing policy guidance and sustainable capital development processes. Sustainability is the quality of not being harmful to the environment or depleting natural resources, and thereby supporting long-term ecological balance. The County must continually employ new sustainable technologies to protect the environment and best serve our residents and visitors. The Office's mission is to promote an understanding of the value of sustainability, climate change, and related energy needs.
- Veterans Services: The Veterans Affairs (VA) Office assists veterans, military retirees, active duty personnel and their families to obtain benefits from the Veterans Administration. These benefits include assistance with receiving compensation for service-related disability and for not service-connected pension, qualifying and enrolling in the VA health program to include outpatient treatment and hospitalization, burial allowances and widows' benefits, enrollment in VA GI educational benefits program, applying for a VA home loan guarantee program, VA insurance claims, applying for state benefits through Florida Department of Affairs, and transportation to the Miami VA Medical Center. The Office also provides any other assistance needed to help veterans, widows, or family in obtaining any benefits that they are eligible for and provides counseling and direction to obtain those benefits.



STRATEGIC PLAN IMPLEMENTATION

- **Action Plans** implement specific actions and strategies to support or achieve the Strategic Plan's priorities and goals. They are separate working documents that link the Strategic Plan's broad vision to day-to-day operations and budget expenditures.
- Each division and department will develop an annual **Action Plan** that will discuss its functions, services, initiatives and activities in terms of supporting of a number of goals and objectives in the Strategic Plan.
- Each Action Plan will have these components:

- **Strategic Alignment:** Each division and department will identify which Strategic Priorities, Goals, and Objectives it addresses, and will align its services and activities to those.
- **Deliverables:** Each division and department will indicate a list of deliverables (specific services, programs, actions, new initiatives) for the year, with timelines and lead roles.
- **Performance Measures:** Each division and department will list measures that can be used to track and measure progress toward achievement of goals. There are different types of performance measures.
 - “**Outputs**” reflect what a division or department does and are a good record of the volume of work performed by County employees.
 - “**Outcomes**” focus on how well a division or department performs by concentrating on quality, effectiveness and efficiency. Used in combination, these reflect a complete picture of agency performance. (These are discussed in more detail on the next page.)



- **Division Expenditure Budget:** Divisions will submit their Action Plans as part of their annual budget requests in the **annual budget process**. They will detail the expenditures needed/anticipated to deliver their services and accomplish their goals. (Their traditional budget requests will be augmented to include the Strategic Plan alignment and performance measure information.)
- **Annual Action Plans** will be reviewed/approved as part of the normal budget process and executed throughout the year.
- **Evaluation/Review:** In preparation for each new budget year, deliverables and performance measures and targets will be reviewed to see if we're on track, and will be modified as needed.

STRATEGIC PLAN RESULTS AND REPORTING



- The data that tells us that we're achieving results on our Strategic Plan are performance measures. They ask: What was achieved? How efficiently was the work done? How were citizens helped by the effort? They link the overarching goals and objectives for the County down to departmental objectives and individual employee responsibilities.
- Quantifying and tracking performance measures will make management decisions more informed. However, developing meaningful measures and indicators takes time and thought. Part of the overall strategic planning effort is to begin that process.
- There are different types of measures (see chart on next page). Currently we tend to focus on outputs (measures of how much work we accomplish). These are also called leading indicators, because the amount of work we do leads to (or should lead to) an outcome.
- By learning to use these other types of measures, in combination with outputs, we will get a far better overview of the quality, efficiency, and results of services and programs. There are many suggested measures and indicators provided in the draft Plan (pages 24-38). This is meant to be helpful and to give an idea of the types and diversity of measures. However, it may be practical to initially choose a small set of meaningful performance measures and targets, and expand upon the those gradually, as staff becomes more knowledgeable and skilled in this process.
- We will have to determine which performance measures to use to get to our objectives, and then set specific targets for the performance measures we choose. They should be relevant, specific, quantifiable, easy-to-understand, challenging but attainable, and time-bound.
- We will need to keep in mind our different audiences as well. Some performance measures may be technical, such as compliance with a technical floodplain regulation. These are relevant to staff members who are responsible for maintaining compliance with the regulations of a particular state or federal agency. However, many of our residents might only want to be assured of their safety.
- Each year, each division's services, actions, initiatives, and performance measures will be reviewed and evaluated, as part of the annual budget process.
- Our current budgeting software, GovMax v. 5.0, integrates strategic planning and performance management with budgeting, and will enable divisions and departments to input, track, and monitor measures and indicators.
- A cascade of performance measures will reach all levels of County government and each individual staff person; and each is accountable for work linked to the objectives in the Plan. With GovMax we can drill down to the employee level, with name, position, job description, deliverables, actions, and indicator measures assigned to every single staff person. (Per direction from the BOCC to develop a system that incorporates employee performance into merit raises, staff evaluations are currently being modified to incorporate the achievement of performance measures related to strategic goals and objectives, as a partial basis for determining merit raises.)
- GovMax software also allows us to create performance reports or "scorecards" on our progress across any or all of our measures and indicators. Quarterly scorecards will help us gauge progress. Overall performance and attainment of objectives will be reported to the community annually via a State of the County or the Annual Report.
- Performance information can also be incorporated into various existing channels of communication, such as the budget documents, newsletters, status reports, County television, and the County website.
- Performance, accountability, and transparency, are all strengthened because the County can clearly demonstrate to our citizens how it is aligning its services and resources to the objectives, goals and outcomes set forth in the Strategic Plan.

STRATEGIC PLAN: Types and Examples of Performance Measures



| Measures / Indicators of Performance | Definition | Example | Target Example |
|--------------------------------------|---|--|---|
| Input | Value of resources used to produce an output; processes and strategies we implement | <ul style="list-style-type: none"> • Total Dollars spent • # of personnel • # of labor hours worked • Facilities costs • Capital equipment used • # of permit applications received | |
| Output | Outputs are what we do, activities we carry out, quantitative measures of workload; number of products or units of service provided. They are activity-oriented, measurable, and usually under managerial control. | <ul style="list-style-type: none"> • Library books checked out • Purchase orders issued • Riders transported • Emergency response calls • Number of clients requesting services/ number served • Building plans reviewed • Number of budget transfers posted • Number of vehicles repaired • Tons of waste collected • # of permit applications reviewed | <ul style="list-style-type: none"> • Increase circulation rate by x percent • Increase number of inspections to x times per month or by x percent • Reduce number of workplace accidents by x |
| Efficiency | Inputs used per unit of output (or outputs per input). | <ul style="list-style-type: none"> • Cost per unit of service (cost per response, cost per waste ton collected.) • # of plans reviewed per reviewer • Response time • Invoices processed per FTE • Annual benefit cost per FTE • Cost per person/ passenger /service recipient | <ul style="list-style-type: none"> • Reduce unit cost of service by x • Expenditures (for x service per capital |
| Service Quality | Degree to which customers are satisfied with a program, or how accurately, or timely a service is provided. | <ul style="list-style-type: none"> • Percent of respondents satisfied with service • Avg # of days to process permit application • Average response time or wait time for a service • Average days to address a work order • % of projects completed on time | <ul style="list-style-type: none"> • Increase by x percentage the clients who rate service as good or excellent • Average response time for fire calls is maintained at x minutes • Reduce processing time for building permits by x days |
| Outcome | Qualitative consequences or impacts associated with a program/service, ie, the ultimate benefit to the customer/community; the final results of County government's work. Outcomes focus on the "why" of providing a service. (They can be immediate, intermediate, and long-term.) | <ul style="list-style-type: none"> • Reduction in fire deaths/injuries • Reduction in energy use/GHG emissions • Enhanced citizens safety due to adequate risk reduction information and education. • Increase in am't of open space • Total operating revenue as % of cost • Decrease in complaints • Increase in property values • Adoption rate of shelter animals | <ul style="list-style-type: none"> • Maintain rate of fire deaths and injuries as x% of population • X percent of citizens indicate that they feel they know where to get information and are prepared in case of an emergency • Quantity of open space increased by x % |

MONROE COUNTY ENVIRONMENTAL SCAN: THE CONTEXT FOR OUR STRATEGIC PRIORITIES



Overview

Monroe County is the southernmost county in Florida and the United States. It is home to the unique island chain of the Florida Keys. The Florida Keys possess unique environmental conditions not found anywhere else in the United States. It is home to approximately 73,000 residents. There are five incorporated municipalities within the County: Islamorada, Layton, Key Colony Beach, Marathon and Key West. Monroe County's Board of County Commissioners is the governing authority in all other unincorporated areas.

Demographics

Monroe is a rural county with the highest cost of living in the State of Florida. Limited land, distance from the mainland, the high price for housing, utilities and insurance, and costs associated with complying with federal statutes designed to protect our fragile ecosystem put a high cost burden on Monroe's residents. According to the 2010 census, the County has experienced an overall population decline of 8% since 2000. However, the loss in permanent population is equivalent to the gain we've experienced in seasonal population in that same period. The County's functional population (a combination of both) is projected to increase in the next decade. Our population is aging slightly too; 44% of the population is 50 and older. A smaller, older population may present workforce and service challenges in the future. Our citizens have higher levels of education and literacy, a lower poverty level, a lower unemployment rate, and a higher per capita income than that for the state and nation. However, a disproportionate number of our children and young adults live at or below 200% of the federal poverty level, a disproportionate number of infants and children are placed in foster care compared with the state and nation, and our numbers of uninsured adults and children at 200% of the federal poverty level also exceed state and national levels.

Environment

Monroe County is located in a state-designated Area of Critical State Concern, encompassing the Florida Keys and portions of the mainland. We are steward to nine nationally protected areas, including the National Marine Sanctuary with the largest living coral reef in the U.S., Dry Tortugas National Park, Everglades National Park, Big Cypress National Preserve, and 32 federally endangered and threatened species. Managing appropriate levels of development amid responsible stewardship of the unique Keys' land and marine ecosystems is a significant responsibility of Monroe County government, and a highly significant issue for our citizens and stakeholders. Monroe County's economic engine and largest industry is tourism, indicating that the County's economic well-being is interdependent on the quality and protection of our natural resources and beauty.

The future health of fisheries and coastal resources of the Gulf of Mexico as a result of the BP oil spill, the possibility of future oil drilling, as well as climate change and its impact on sea-level rise are new challenges and areas of strong concern.

The Florida Keys' Geography

The linear geography of the Florida Keys is both a strength and a challenge. The chain of islands extending into the Gulf of Mexico offers a unique showcase of the Keys' environment. It also creates a significant dependence on safe, well-maintained transportation infrastructure. Monroe County is responsible for over 1,500 county roads and 26 county bridges. Our residents and businesses are also dependent upon U.S. 1 and the over 40 bridges under the jurisdiction of the State of Florida. The distance of most of Monroe County from the mainland also means higher-priced goods and services and presents workforce challenges for the business community. The lengthy span of islands also contributes to the creation of distinct communities in the upper, middle, and lower Keys that often exhibit disparate needs and desires, creating additional challenges for County government.

SCAN (cont'd)



Public Safety / Emergency Management

The Florida Keys has been determined by the National Weather Service to be the most hurricane-prone area in the United States. In addition, U.S. 1 is the single evacuation route for residents and tourists during emergencies, underscoring the need for vigilant preparation, coordination and management of emergency operations before, during and after major storm events. The linear nature of the Florida Keys also provides challenges in the provision of fire and emergency medical response due to the distances between fire stations for supplemental back-up response and negative effects to response time and service delivery. Monroe County is charged with operational leadership and coordination of all municipalities and a myriad of State and Federal agencies during emergencies. Comprehensive emergency management is perhaps the most critical role of County government.

The Local Economy

The economic downturn that began in 2008-2009 appears to have leveled off. Property values have stabilized and estimates for revenues such as the infrastructure sales tax are higher. Income indicators are well above state and national averages, and at 4.9%, the County's unemployment rate continues to trend well below the average for the state and the nation. As an international environmental treasure, the Florida Keys attract almost 4 million visitors from all over the world each year. Tourism, including sport fishing, accounts for 60% of Monroe County's economy; one out of every two jobs is related to tourism. Occupancy rates, airline and cruise passenger numbers and other indices inform us that the tourism industry sector is strong and vibrant. Tourism, and the rise in seasonal population, also mean an increased taxing of our natural resources. This balance is an on-going challenge. Other top economic drivers include the presence of the U.S. Naval Air Station and commercial fishing. Both are clearly strengths, though they are not without their challenges. The Navy's requirements for military training activities contribute to already demanding land use and development issues. Commercial fishing is heavily dependent upon the continued health of near shore and offshore waters.

Wastewater

Looming large, financially, among Monroe County's governmental responsibilities is wastewater treatment. The Florida Keys has undertaken one of the largest clean water infrastructure projects in the United States. The State of Florida, in order to comply with the federal Clean Water Act requires all homes and businesses in the Florida Keys be connected to advanced wastewater treatment systems by December 2015. The degradation of water quality is of extreme concern as it threatens the fragile and complex marine ecosystem of the coral reef and the Florida Keys National Marine Sanctuary. This ecosystem is also the lifeblood of the State and local commercial fisheries and marine-based tourism economy.

The \$935 million price tag to sewer the entire Florida Keys, is a large -- maybe even the largest -- federal/state mandate facing small local government. The onerous costs for completing wastewater construction continues to be of singular concern and focus for Monroe County. Funding has largely derived from local sources and this stands as evidence of the County's commitment to protecting the environment.

This past summer, however, the State of Florida appropriated \$50M to Monroe County for wastewater infrastructure, and has enabled us to devise a realistic funding plan to complete the County's final, and largest project, the Cudjoe Regional System. Also, this past November, citizens approved an extension of the County's one cent infrastructure sales tax, ensuring another critical funding source.

County Budget

Due to its sound financial policies and its proactive stance early on and throughout the national economic downturn, Monroe County's budget is healthy and stable, with robust reserves and an excellent bond rating. For the fourth year in a row, Monroe County has reduced its ad valorem tax levy, without major impacts to services, through a combination of workforce reductions, reduced spending and increased efficiencies.

The changing roles and relationships between state and local levels of government however remains a critical challenge, and one that looms beyond our control. The state legislature continues to shift costs and responsibilities to local governments. As state government continues to sort out its priorities and approaches to critical services, it is likely that local governments will be asked to share more of the burden. Several legislative and constitutional property tax initiatives have been enacted over the past few years that have restricted tax revenues and reduced the effectiveness of home rule. Other revenue sources available to local governments, such as local option sales tax, are limited and largely controlled by State leaders reluctant to authorize new sources of funding. Continuing to work with state legislators on revenue sources, service responsibilities and mandates will continue as major challenges in the immediate years ahead.

VISION, MISSION AND VALUES OF MONROE COUNTY



Vision Statement:

Working and learning together to protect the diverse community and the natural resources and habitat that make Monroe County a unique and preferred place to live and visit.

Mission Statement:

To provide outstanding public service responsive to the needs of our citizens, our unique community, and our environment.

Values/Guiding Principles:

- ❖ **Integrity** (*truthful, committed, acknowledging of mistakes, doing the right thing*)
- ❖ **Shared purpose** (*our success is interdependent on one another, both inside County government and with the community, residents, and businesses at large*)
- ❖ **Competence** (*continuous improvement, seeking to do the entire, right job the first time*)
- ❖ **Accountability** (*individual and collective responsibility for our behavior and performance; highest professional and ethical standards.*)
- ❖ **Adaptive management** (*pro-active, flexible, quickly adapting to changes in political and financial conditions; independent and collaborative problem solving.*)
- ❖ **Courageous communication** (*honest, ethical, principled communication, collaboration and problem-solving.*)
- ❖ **Sense of Stewardship** (*responsibly managing the resources entrusted to us.*)

Note: The Vision and Mission statement above were approved by the BOCC in May 2006. The "7 C's" values that were also approved in May 2006, are proposed to be replaced with the values/guiding principles listed above.

MONROE COUNTY STRATEGIC PRIORITIES



I. PROVIDE EXCELLENT GOVERNANCE

“Monroe County will continue to raise the standard of excellence in the service it provides to its citizens.”

II. PRACTICE RESPONSIBLE ENVIRONMENTAL STEWARDSHIP

“Monroe County is committed to the preservation and sustainability of its unique and fragile environment.”

III. PROMOTE COMMUNITY SAFETY, HEALTH AND WELL-BEING

“Monroe County will ensure safety and promote the best possible quality of life for its citizens.”

MONROE COUNTY STRATEGIC PRIORITIES AND GOALS



Mission:

**Provide Outstanding Public Service
Responsive To The Needs of
Our Citizens, Our Unique Community
and Our Environment**

Strategic
Priorities:

**I. Provide Excellent
Governance**

**II. Practice Environmental
Stewardship**

**III. Promote Community
Safety, Health
and Well-Being**

Strategic
Goals:

- A. Fiscal Strength And Stability
- B. Responsible Management of Physical Infrastructure and Capital Assets
- C. Excellent, Efficient, Equitably-Delivered Public Service

- A. Responsibly-Managed Growth and Community Planning
- B. Preservation of the Environment and Natural Resources
- C. Promotion of Energy Conservation and Sustainability

- A. Public Safety Committed to Saving Lives
- B. Effective Emergency Management
- C. Health, Social, And Life-long Enrichment Services

STRATEGIC PRIORITIES, GOALS AND OBJECTIVES (Chart)



Mission:
Provide Outstanding Public Service
Responsive To The Needs of
Our Citizens, Our Unique Community and
Our Environment

Mission:

Strategic
Priorities:

Strategic
Goals:

Strategic
Objectives:

I. Provide Excellent Governance

II. Practice Environmental Stewardship

III. Promote Community Safety, Health and Well-Being

- A. Fiscal Strength And Stability**
 - 1. Effective allocation of resources to meet current and future operating and capital needs
 - 2. Stable, protected reserves
 - 3. Affordable, competitive tax levies
 - 4. "Best-value" goods, services, assets that support County operations
 - 5. Sound, cost-effective management of risk, workers comp., and group insurance
- B. Responsible Management of Physical Infrastructure and Capital Assets**
 - 1. Wastewater and storm water that protects water quality and ensures public health
 - 2. Safe, well-maintained transportation infrastructure
 - 3. Safe, functional, cost-effective County buildings
 - 4. Safe, functional, cost-effective County fleet
 - 5. Safe, well-maintained, enterprising airports
 - 6. Well-maintained, and accessible County parks and beaches
- C. Excellent, Efficient, Equitably-Delivered Public Service**
 - 1. Competent, cost-effective, responsive, transparent County government services
 - 2. Professional County government workforce
 - 3. Effective use of technology to enhance services and communication

- A. Responsibly-Managed Growth and Community Planning**
 - 1. Sound, long-range, comprehensive land use planning
 - 2. Current, community-based planning (Livable Communities)
- B. Preservation of the Environment and Natural Resources**
 - 1. Environmental protection/Habitat protection
 - 2. Marine and coastal protection
 - 3. Protection of open space/ Preservation of scenic and natural resources
- C. Promotion of Energy Conservation and Sustainability**
 - 1. Reduction of County Government operational energy use and GHG emissions
 - 2. Community-wide sustainability and adaptation

- A. Public Safety Committed to Saving Lives**
 - 1. Provide fire and emergency medical services
 - 2. Provide fire safety and prevention
 - 3. Fire Rescue infrastructure, training, and equipment
- B. Effective Emergency Management**
 - 1. Hurricane preparedness response, and resilience
 - 2. Non-Hurricane emergency response capacity
- C. Health, Social and Life-long Enrichment Services**
 - 1. Accessible health and social services for vulnerable citizens
 - 2. Effective and timely services for veterans
 - 3. Accessible, pertinent, and modern library services
 - 4. Supporting environment for arts and culture
 - 5. Empowering science-based informal education programs
 - 6. Effective, humane animal control services

STRATEGIC PRIORITIES, GOALS AND OBJECTIVES (List)



PRIORITY I. Provide EXCELLENT GOVERNANCE

GOAL A. Responsible Management of County Budget to Ensure and Sustain Fiscal Strength and Stability

Objectives:

- (1) Effective allocation of resources to meet current and future operating and capital needs
- (2) Maintain stable, protected reserves
- (3) Maintain affordable, competitive tax levies
- (4) Procuring “best-value” goods, services and assets that support County operations
- (5) Sound, cost-effective management of risk, workers’ compensation, and group insurance

GOAL B. Responsible Management of Physical Infrastructure and Capital Assets

Objectives:

- (1) Wastewater and storm water systems that protect the quality of near shore, offshore and ground water, and ensure public health
- (2) Safe, well-maintained, multi-modal transportation infrastructure (roads, bridges, bike lanes/paths)
- (3) Safe, functional, cost-effective County buildings
- (4) Safe, functional, cost-effective County fleet
- (5) Safe, well-maintained, enterprising airports
- (6) Well-maintained and accessible County parks and beaches

GOAL C. Excellent, Efficient, Equitably-Delivered Public Service

Objectives:

- (1) Competent, cost-effective, responsive, transparent County government services
- (2) Professional County government workforce
- (3) Effective use of technology to streamline government operations, enhance County services to our citizens, and communicate with public

PRIORITY II. Practice ENVIRONMENTAL STEWARDSHIP

GOAL A. Responsibly Managed Growth and Community-Based Planning to Ensure Livable Communities

Objectives:

- (1) Responsible development through sound long-range, comprehensive land use planning
- (2) Ensure current, community-based planning and compliance to promote livable, safe communities

GOAL B. Preservation of Environment and Natural Resources

Objectives:

- (1) Environmental protection/ Habitat protection
- (2) Marine protection and coastal protection
- (3) Protection of open space/ preservation and promotion of natural and scenic resources

GOAL C. Promotion of Energy Conservation and Sustainability

Objectives:

- (1) Reduction of energy use/greenhouse gas (GHG) emissions in County government operations
- (2) Promotion of community-wide sustainability and adaptation planning

PRIORITY III. Promote COMMUNITY SAFETY, HEALTH, AND WELL-BEING

GOAL A. Public Safety Committed to Saving Lives and Protecting Property

Objectives:

- (1) Provide fire and emergency medical services
- (2) Provide fire safety and prevention
- (3) Adequate Fire Rescue infrastructure, training and equipment

GOAL B. Effective Emergency Management that Minimizes Risk and Loss of Life and Facilitates Short and Long-Term Recovery

Objectives:

- (1) Hurricane preparedness, response, and resilience
- (2) Non-Hurricane emergency response capacity [terrorism, hazardous materials, oil spills, nuclear]

GOAL C. Diverse, Abundant Health, Social and Life-long Enrichment Services

Objectives:

- (1) Accessible health and social services for vulnerable citizens
- (2) Effective and timely services for veterans
- (3) Accessible, pertinent and modern library resources
- (4) Supporting environment for arts and culture, including historical heritage awareness
- (5) Provide empowering science-based informal educational programs
- (6) Effective, humane animal control services

DELIVERABLES AND MEASURES



Goal I-A: Responsible Management of County Budget to Ensure and Sustain Fiscal Strength and Stability

| STRATEGIC OBJECTIVES | DELIVERABLES IMPLEMENTATION STRATEGIES | KEY SUCCESS INDICATOR | SUCCESS INDICATOR MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|--|---|---|--|---|----------------------------------|
| <p>I-A.1</p> <p>Effective allocation of resources to meet current and future operating and capital needs</p> | <ul style="list-style-type: none"> • Completion of an annual, balanced operating and capital budget • Provide BOCC, public and department staff with timely, accurate, and high quality financial information • Ensure a capital improvement plan • Utilize effective budgeting and cost accounting practices • TRIM compliance • Bi-annual update of the County Cost Allocation Plan • Maintain/monitor 62 funds, including 1 General Fund, 5 ad valorem funds, 13 capital funds, 9 municipal service taxing units, 1 debt service fund, 6 enterprise funds, 4 internal service funds, 21 special funds and revenue funds • Provide revenue and expenditure forecasting • Maintain no more than 5% variance between estimated and actual revenue and expenditure forecasts • Ensure adequate revenue streams • Ensure responsible debt management • Budget support and consultation to all County departments • Provide timely, regular expenditure tracking against adopted budgets • Maximize revenues by pursuing grants, legislative appropriations, and other opportunities for funding of services, programs and infrastructure • Monitor state and federal legislation for financial impacts, threats, and opportunities; advocate against unfunded mandates and cost-shifts from state government • Ensure adequacy of processes for FEMA emergency funding and/or reimbursement post-storm event • Explore operational efficiencies through municipal and regional cooperation | <p><i>Monroe County's budget is pro-actively and responsibly managed.</i></p> <p><i>Continual improvement in the percentage of Citizens that state they get good or excellent value for the taxes they pay.</i></p> | <ul style="list-style-type: none"> • Bond rating evaluation by Moody's, Standard and Poor, and Fitch • Government Finance Officers Association award • Trim compliance letter • % expense variance (quarterly) • % revenue variance (quarterly) • Fund balance as percentage of revenue • Debt coverage ratios • Resident satisfaction: percentage of residents who agree that the County uses tax dollars wisely • Timely response to all requests for budget forecasts • Timely review of contract summaries • # and value of grant applications and funding opportunities pursued • FEMA reimbursement percentages per storm event • Leveraged dollars from County funding to human service organizations • # and level of legislative issues monitored per session | <p>National Accounting Standards (GAAP, GFOA, and GASB)</p> <p>State of Florida Budgeting Standards</p> <p>Federal and State Grant Requirements</p> <p>Monroe County BOCC Budget Policies</p> | <p>OMB/ Shared</p> |
| <p>I-A.2</p> <p>Maintain stable, protected reserves</p> | <ul style="list-style-type: none"> • Maintain/protect reserves in all funds • Regular monitoring of reserve levels in all funds • Comply with BOCC reserve policies | | <ul style="list-style-type: none"> • % of cash reserves • Historic and seasonal tax trends • Various comparative per capita metrics | | |
| <p>I-A.3</p> <p>Maintain affordable, competitive tax levies</p> | <ul style="list-style-type: none"> • Maintain stable tax rate by pursuing cost-saving and revenue-enhancing measures that reduce need for County taxpayer funding; pursuing federal, state, and other funding and financing strategies that reduce the need for County taxpayer funding; and pursuing legislative actions and reforms that reduce mandates • Maintain a strong tax base • Diversify property tax base | | <ul style="list-style-type: none"> • Economic development opportunities pursued to support and diversify tax base | | <p>County Administrator/ OMB</p> |

DELIVERABLES AND MEASURES



Goal I-A: Responsible Management of County Budget to Ensure and Sustain Fiscal Strength and Stability

| STRATEGIC OBJECTIVES | DELIVERABLES IMPLEMENTATION STRATEGIES | KEY SUCCESS INDICATOR | SUCCESS INDICATOR MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|--|--|--|--|--|------------|
| <p>I-A.4.</p> <p>Procuring “best-value” goods, services and assets that support County operations</p> | <ul style="list-style-type: none"> • Acquire "best-value" goods and services in a timely manner • Design and implement effective purchasing policy for all requests for proposals and contracts • Implement improvements for a streamlined and responsive procurement process • Manage open, competitive procurement and cost-effective purchasing services • Monitor and negotiate professional fees • Encourage performance-based contracting • Provide training on procurement issues and skills for key staff in user departments | <p><i>Monroe County's budget is pro-actively and responsibly managed.</i></p> | <ul style="list-style-type: none"> • # of purchase orders • # of requests for proposals/ requests for quotations • Reduce # of days to process requests for proposals • Reduce # of bids issued • # of days to process bid invitations • Reduce % of goods and services contracts that require modifications (other than time) • # of pre-qualified firms • Reduce professional services agreement internal processing time | <p>Monroe County Purchasing Policy</p> | <p>OMB</p> |
| <p>I- A.5</p> <p>Sound, cost-effective management of risk, workers compensation, and group insurance</p> | <ul style="list-style-type: none"> • Ensure that County is adequately protected and insured against claims • Minimize accidental losses and reduce risks related fleet, property, and work environment • Maintain/strengthen Workers Compensation and Group Insurance Funds • Maximize opportunities to improve health and safety of employees • Promote an accountable and safety conscious work environment. | <p><i>Continual improvement in the percentage of Citizens that state they get good or excellent value for the taxes they pay.</i></p> | <ul style="list-style-type: none"> • # of safety violations by department • # of unannounced safety field inspections • # of non-conformances found in unannounced safety field inspections • # of investigated incidents/ accidents • # of safety trainings • # of defensive driving trainings • Employee Satisfaction surveys • Total dollar amount of paid risk claims • Total dollar amount of risk insurance recoveries • Total dollar amount of paid risk insurance premiums • Workers compensation medical, prescription and indemnity claim dollars paid • Insurance recoveries (workers compensation excess) • # of workers compensation medical claims • # of workers compensation non-medical claims • Workers compensation lost time (in hours) due to accidents (including fatalities) • # of health fair participants • Employee satisfaction surveys from health fair participants • Average cost of benefits per enrollee: medical and prescription • % of eligible employees participating in the health insurance benefits program • # of employees contributing \$50/month for the health insurance premium • Prescription premiums dollars received • Medical premium dollars received | | <p>HR</p> |

DELIVERABLES AND MEASURES



Goal I-B: Responsible Management of Physical Infrastructure and Capital Assets

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|--|---|--|---|---|-------------------|
| <p>I-B.1</p> <p>Wastewater and storm water systems that protect the quality of near shore, offshore and ground water, and ensure public health</p> | <ul style="list-style-type: none"> • Provide sanitary wastewater treatment and collections facilities • Provide funding plans to support implementation of wastewater projects, design and support services for wastewater projects • Provide functional storm water drainage to minimize flooding (on roadways, maintenance of ditches and culverts, proper drainage on private property) • Develop a cost-effective plan to eliminate direct storm water discharges into canals • Ensure compliance with statutory requirements and consistency with Comprehensive Plan • Ensure compliance with level of service standard | <p><i>Monroe County is effective in ensuring the improvement and protection of near shore water quality.</i></p> | <ul style="list-style-type: none"> • Completion of Cudjoe Regional Wastewater project • Increased resident satisfaction with wastewater services • Increased resident satisfaction with prevention of flooding on major and side streets • % of central sewer system customers connected to systems • # of complaints about flooded County streets • Costs per year to maintain drainage systems on County streets | <p>Florida Keys Wastewater Plan</p> <p>Storm Water Master Plan</p> <p>Manual of Storm Water Management Practices</p> | <p>PW/En /GM</p> |
| <p>I-B.2</p> <p>Safe, well-maintained, multi-modal transportation infrastructure (road, bridges, and bicycle paths/lanes)</p> | <ul style="list-style-type: none"> • Ensure safe, well-maintained, attractive roadways and rights-of-way [1,537 county roads (389 miles), rights-of-way, patching/paving, guardrails, cleaning, storm water drainage, signage.] • Maintain safety of 26 county bridges • Incorporation of FDOT's Five-Year Work Program into the Capital Improvement Schedule • Plan, oversee and administer road and bridge improvement/repair contracts • Transportation policy coordination • Develop a Transportation Strategy Master Plan • Develop and improve transportation alternatives (bus service, bike lanes/paths) • Develop strategies to reduce trips on U.S. 1 (explore park and rides) • Timely removal of storm debris from roadways • Facilitate development of bicycle lanes • Ensure compliance with level of service standards • Maintain an updated, multi-year County road maintenance program • Maintain an accurate, updated County road and bridge condition inventory • Continue to coordinate with municipalities to further facilitate mass transit in the Keys • Seek grant funding for multi-modal improvements | <p><i>Monroe County is effective in ensuring that its infrastructure is safe, operates as efficiently as possible, and improves quality of service to citizens.</i></p> <p><i>Continual improvement in the percentage of citizens that rate Monroe County's roads and bike bridges and bike paths as safe, adequate, and aesthetically pleasing.</i></p> | <ul style="list-style-type: none"> • % of road/bridge infrastructure in excellent, fair and poor conditions (based on the Pavement Condition Index or sufficiency ratings) • # of requests for road improvement versus # completed • \$ value of road and bridge contracts • Increased resident satisfaction with management of traffic flow on County roadways • Increased resident satisfaction with appearance, cleanliness, landscaping, road signs, street flooding, pavement • Existing miles of marked/designated bike lanes (dedicated bike paths, sidewalks, and shared right of way) • # of vehicular accidents, injuries and deaths • # of cyclist injuries and deaths • # of riders on mass transit system • # of recorded pedestrian/vehicle conflicts • # of complaints about flooded County streets • Costs per year to maintain drainage systems on County streets • Lane miles of County roads resurfaced • % of 7-year road plan completed • Increase in average Pavement Condition Index for County roads (weighted by length) • Reduce length of County roads with Pavement Condition Index less than X • Increase average bridge sufficiency rating • Reduce % of bridges with low sufficiency ratings | <p>CIP</p> <p>DOT 5-Year Work Plan</p> <p>7-Year Bike Roadway and Bicycle Path Plan</p> <p>Storm Water Master Plan</p> <p>Overseas Heritage Trail Master Plan</p> <p>Corridor Management Plan</p> | <p>PW/Eng /GM</p> |

DELIVERABLES AND MEASURES



Goal I-B: Responsible Management of Physical Infrastructure and Capital Assets

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP | | |
|--|--|---|---|-----------------------|--|--|-----------------|
| <p>I-B.3</p> <p>Safe, functional, cost-effective County buildings</p> | <ul style="list-style-type: none"> • Provide integrated facility and project management services • Ensure adequate facilities to meet current and future operating and service needs • Standardized maintenance program for over 100 buildings for County operations, County services (fire stations, libraries, Bayshore), constitutional officers, judicial, public safety, and detention operations, with over 1M square feet • Provide/assist with design, oversight services, bid document development and bid phase services for capital projects • Recommendations for better utilization and cost reduction strategies • Become ADA compliant • Complete a space evaluation plan incorporating all County services and implement a long-term space utilization model • Perform regular reviews of County facilities for suitability of use, looking at modification to improve safety, function and cost-effectiveness. • Ensure aggregate budget of all departments are met. | <p><i>Continual improvement in the percentage of citizens that rate Monroe County facilities as safe, functional, and accessible.</i></p> | <ul style="list-style-type: none"> • \$ value of capital projects completed • 80% of capital program improvement milestones met on schedule • % of projects completed on time • Facility condition index • Operating expenses per square foot (County facilities) • % of facilities meeting ADA compliance • Increased resident satisfaction with functionality and aesthetics of County facilities • Actual versus projected capital project costs within 5% variance • Dollar per sq. ft. to maintain each building • % deviation from aggregate budget | <p>CIP</p> | <p>PW/Eng</p> | | |
| <p>I-B.4</p> <p>Safe, functional, cost-effective County fleet</p> | <ul style="list-style-type: none"> • Ensure adequate, safe, well-maintained garage/fuel facilities to meet current and future operating and service needs • Ensure all County vehicles and units are replaced based on residual values and what is in the best interest of the County • Maintain safety of over 750 County and Sheriff units maintained in County garages as well as safety of County's vehicle operators and citizens who operate their personal vehicles on our roadways • Minimize the size of the County's fleet, expand use of pool vehicles • Reduction of fleet equipment maintenance backlog | | <p><i>Continual improvement in the percentage of citizens that rate parks and beaches as clean, accessible and appealing.</i></p> | | <ul style="list-style-type: none"> • # of fleet vehicles • Workload equipment per mechanic • Dollar per vehicle per year to maintain • Reduce \$ value of deferred/preventative maintenance • Average miles on retired vehicles • Average age of retired vehicles • Standard deviation of the age/mileage of retired vehicles | | |
| <p>I-B.5</p> <p>Safe, well-maintained enterprising air transportation facilities</p> | <ul style="list-style-type: none"> • Operate the airport in a safe, efficient, and fiscally responsible manner • Ensure compliance with all FAA requirements and County standards • Provide and maintain a facility for air travel and associated/ complementary businesses and services | | | | <ul style="list-style-type: none"> • Improve customer and resident satisfaction with airport services • # of incoming and outgoing air passengers | | <p>Airports</p> |
| <p>I-B.6</p> <p>Well-maintained, and accessible County parks and beaches</p> | <ul style="list-style-type: none"> • Maintain over 100 acres of parks and beaches (21 separate facilities) • Develop a Parks and Recreation Management Master Plan for existing County-owned parks • Prepare beach management plan • Monitor ongoing renovation projects • Monitor/address beach erosion • Actively seek revenue generation opportunities that offset park and beach maintenance | | | | <ul style="list-style-type: none"> • Increased resident satisfaction with quality of park or beach facility, cleanliness, accessibility • % of beach erosion areas re-nourished • Dollar per acre to maintain • Conditions Assessment of existing Parks and Beaches | <p>Higgs Beach Master Plan</p> <p>Recreation & Parks Master Plan</p> <p>Livable Communikeys Plan</p> | <p>PW</p> |

DELIVERABLES AND MEASURES



Goal I-C: Excellent, Efficient, Equitably-Delivered Public Service

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPER. MASTER PLANS | LEAD RESP |
|--|---|--|---|--|-------------------|
| <p>I-C.1</p> <p>Competent, cost-effective, responsive, transparent County government services</p> | <ul style="list-style-type: none"> • Services are delivered competently and courteously • Develop internal procedures to ensure quick and timely resolution of constituent issues • Facilitate citizens' interface with County government; use technology to provide ease of access • County information is accurate, is available to and readily accessible by the public through a variety of means. • Identify and utilize specific actionable items that result in cost savings and efficiencies • Encourage County employees to be innovative and entrepreneurial in resolving issues • Regular progress reporting to BOCC and citizens • Promote intergovernmental coordination between County and municipalities and with neighboring counties, state and federal governments to increase effectiveness and responsiveness and to anticipate and resolve regional concerns • Utilize technology methods to educate and inform citizens of departmental information • Continually update departmental websites • Promote volunteerism countywide • Promote citizen engagement and outlets for input • Alignment of services with community's needs and desires • Develop mechanisms to ensure integrity of performance data | <p><i>Continual improvement in the public's view of County services.</i></p> <p><i>Continual improvement in the percentage of citizens that rate County government services as professional, citizen-focused, effective, efficient, equitably delivered, accountable, and transparent.</i></p> | <ul style="list-style-type: none"> • Increased resident satisfaction with quality of service received from County employees • % who agree that that they were treated in a courteous and professional manner • % who agree that they were able to get their questions answered or concern resolved • % who agree that County employees went the extra mile • % who agree that Monroe County delivers excellent public service • Increased satisfaction with available mechanisms for community input • Increased satisfaction with level and quality of County communications • Increased resident satisfaction with the availability of information about County services • Improved satisfaction with quality of website • % of County achievement of performance targets • Average response time to complete request for public records • Cost per degree-day electric cost for each building (normalized for cost of power) | | <p>Shared</p> |
| <p>I-C.2</p> <p>Professional County government workforce</p> | <ul style="list-style-type: none"> • Recruit and retain a highly qualified workforce • Promote employee accountability and performance • Promote and enforce high ethical standards • Apply and carry out personnel policies and regulations for recruiting, hiring, and career advancement • Build new competencies within departments, and develop critical skills for accomplishing the County's mission • Identify, develop, and promote use of existing and new policies and programs to improve recruitment and retention. • Provide a streamlined and effective recruitment and hiring system • Develop a performance evaluation tool that links individual/office/department performance to strategic goals and motivates, and rewards high performance • Establish and communicate measureable individual performance requirements; provide regular feed back on performance, including timely evaluations • Develop and implement standardized customer service training across all County departments • Develop training programs to build competencies and share knowledge throughout the organization • Promote wellness in order to create productive and healthy workplace • Minimize the number and length of position vacancies | <p><i>Continual improvement in the percentage of citizens that rate the County government workforce as competent, committed, and customer-satisfaction-oriented.</i></p> | <ul style="list-style-type: none"> • # of annual performance appraisals with excellence rankings • % of non-probationary employees receiving regular performance reviews • Average number of employees on payroll per month • # of resignations of those employed less than 3 years • # of in-house promotions, # of new hires • Training hours per employee • Employee satisfaction with trainings • New employment applications processed • % of employees represented by Union • # of collective bargaining sessions between Union and management • # of grievances filed • # of grievances resolved before reaching arbitration/FMCS/Career Service step • # of worker compensation lost time incidents due to accidents (including fatalities) • Annual turnover rate (%) • % of staff with Bachelor's degrees • % of staff with Master's and higher level degrees • % of staff with specialized certifications • # and types of training and professional development opportunities • Average employment recruitment period • # of FTEs per capita • Average time to fill a position vacancy • Average time to process a new hire | <p>Personnel and Policies Procedure Manual</p> | <p>HR/ Shared</p> |

DELIVERABLES AND MEASURES



Goal I-C: Excellent, Efficient, Equitably-Delivered Public Service

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|---|---|---|--|-----------------------|-----------------------|
| <p>I-C.3</p> <p>Effective use of technology to streamline government operations, enhance County services to our citizens, and communicate with public</p> | <ul style="list-style-type: none"> • Provide the County's IT and telecommunications infrastructure and operational support (24/7) • Provide desktop support and help desk services for County staff • Provide application services, including supporting and maintaining GIS and electronic document management • Provide County data management and information security programs • Maintain excess system capacity to accommodate growth • Ensure smart and coordinated IT investments • Ensure/maintain/promote current employee technical knowledge and skill set • Consult with County departments on skills training and specialized software needs • Utilize technology to minimize unnecessary vehicle travel when possible • Utilize technology to provide our constituents with new service channels and new methods of participation in the governing process • Utilize County Website to provide information and promote awareness of County programs, projects and services • Utilize MCTV to air videos, Public Service Announcements, County Commission and Planning Commission and various special meetings and workshops | <p><i>Continual improvement in the percentage of citizens/users (internal and external) that rate the County's technology infrastructure network as good or excellent in ensuring successful communication, and/or management control, and/or the timely delivery of services.</i></p> | <ul style="list-style-type: none"> • Network Uptime System Wide (System availability) > 99.5% • Network Latency System Wide (System speed) < 50 milliseconds • Network Throughput and Utilization (System bandwidth) • Email and Message Archiving > 99.5% • Department Specific Applications > 99.5% • # of County website page hits • # of County website unique visitors • # of County website page views • # of MCTV viewers • # of work orders complete • Amount of time per work order • User satisfaction surveys > 3 out of 5 | | <p>IT/ Shared</p> |

DELIVERABLES AND MEASURES



Goal II-A: Responsibly Managed Growth and Community-Based Planning to Ensure Livable Communities

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|--|---|---|--|--|-----------|
| <p>II-A.1</p> <p>Promote Responsible Development</p> <p>(Sound, long-range planning)</p> | <ul style="list-style-type: none"> • Implementation of the goals and policies in the Comprehensive Plan and updates to reflect legislative changes • Processing of amendments to the Comprehensive Plan and Land Development Regulations • Future land use guidance that ensures orderly and balanced land use management, protects environment, preserves community character, and promotes sound economic base, consistent with the Florida Keys Carrying Capacity Study • Implementation of State of Florida Rule 28-20 including the State Work Program • Comprehensive Plan Evaluation and Appraisal Report updates and amendments • Coordination and communication on current and long range planning efforts with citizens, developers, environmental groups, internal and external departments, and government agencies | <p><i>Monroe County ensures balanced development to protect and preserve the environment and natural resources.</i></p> <p><i>Continual improvement in the percentage of citizens that believe Monroe County is effective in protecting our land and marine environments.</i></p> | <ul style="list-style-type: none"> • # of private applications reviewed for consistency with the Comprehensive Plan and Land Development Regulations • # of private applications reviewed for consistency with the Comprehensive Plan and Land Development Regulations without error • # of Comprehensive Plan amendments reviewed and processed • # of Land Development Regulation amendments reviewed and processed • Improved resident satisfaction with development and land use policies/decisions • Completion of research, studies and other tasks for the implementation of the Comprehensive Plan and the development of policy recommendations • # of Work Program task items achieved • # of multi-modal transportation facilities in the planning stage • # of scenic highway projects implemented • # of miles of Overseas Heritage Trail constructed • # of community gaps removed from Overseas Heritage Trail | <p>ACSC Guiding Principles, Rule 28-20 FAC/Work Plan</p> <p>Comprehensive Plan</p> <p>Land Development Regulations</p> <p>Livable Communikeys Plans</p> <p>Big Pine Habitat Conservation Plan/Incidental Take Permit</p> <p>FEMA/FWS Permit Referral Process – Biological Opinion</p> <p>Capital Improvement Plan</p> <p>Florida Keys Carrying Capacity Study</p> <p>Corridor Management Plan</p> <p>7-Year Road and Bridge Plan</p> <p>Florida Keys Scenic Highway Corridor Management Plan</p> <p>Florida Keys Overseas Heritage Trail Master Plan</p> | <p>GM</p> |

DELIVERABLES AND MEASURES



Goal II-A: Responsibly Managed Growth and Community-Based Planning to Ensure Livable Communities

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|--|--|--|--|--|-----------|
| <p>II-A.2</p> <p>Promote Livable, Safe communities</p> <p>(Current, community-based planning)</p> | <ul style="list-style-type: none"> Administration of the Residential and Non-Residential Rate of Growth Ordinance (ROGO & NROGO) permit allocation systems Development review/approvals, while maintaining level of service requirements for roads, water, sewer, surface water, and parks/recreation Implement community master plans for individual/groups of islands under the Livable CommuniKeys program including amendments to Comprehensive Plan, Land Development Regulations and other actions identified in these plans, pending funding availability Compile and disseminate policy, demographic, environmental and planning information to citizens, developers, other departments and governmental agencies Preservation and enhancement of "Florida Keys" community character Monitor existing and future affordable housing needs and implement incentive programs and plan/code text amendments to encourage private developers to construct additional affordable housing Administer fair, effective, efficient, and considerate permitting and code administration required by building code compliance per Florida Building Code and all other applicable local, state and federal laws Ensure safety of buildings and compliance with Monroe County code of ordinance through fair and effective code compliance, including voluntary compliance before official violations are processed, pending severity of violations Expand the availability and ease of use of the GIS system to improve staff efficiency and productivity Expand the availability and ease of use of the GIS system for the public Coordinate current and long range planning efforts with other County departments | <p><i>Continual improvement in the percentage of residents that rate their communities as "livable" and safe.</i></p> | <ul style="list-style-type: none"> Improve level of internal and external customer service satisfaction. (A baseline performance measurement must be established before we can measure improvements) At least 80% of development applications reviewed and processed within established time frame for applications that are determined to be "Complete" at time of submission. 100% design and testing of Electronic Plan Review system and begin transition for staff and public by 9/30/14 for full implementation in FY 2015. 100% implementation and transition from manual process to Interactive Voice Response System by 3/15/14. Improve level of compliance for permit applications to improve permit intake process and maintain efficient, timely and cost-effective work flow. (A baseline performance measurement must be established before we can measure improvements) 100% building inspections completed within established time frame. 100% plans examinations completed within established time frame Achieve revenue neutrality for Building Department processes to ensure fair and consistent application of building fees and cost to provide services rendered. Improve level of floodplain compliance to be measured primarily by quarterly FEMA audits conducted within Monroe County. # of cases opened # of inspections # of courtesy notices # of notice of violation/notice of hearing # of cases closed in compliance after the courtesy notice was issued # of cases in compliance or signed stipulated agreements after notice of violation/ notice of hearing # of cases heard by Special Magistrate # of citations issues to contractors # of cases heard by the Contractors Examining Board # of cases mitigated without foreclosure action | <p>ACSC Guiding Principles, Rule 28-20 FAC/Work Plan</p> <p>Comprehensive Plan</p> <p>Land Development Regulations</p> <p>Livable Communikeys Plans</p> <p>Big Pine Habitat Conservation Plan/Incidental Take Permit</p> <p>FEMA/FWS Permit Referral Process – Biological Opinion</p> <p>Capital Improvement Plan</p> <p>Florida Keys Carrying Capacity Study</p> <p>Corridor Management Plan</p> <p>7-Year Road and Bridge Plan</p> <p>Florida Keys Scenic Highway Corridor Management Plan</p> <p>Florida Keys Overseas Heritage Trail Master Plan</p> | <p>GM</p> |

DELIVERABLES AND MEASURES



Goal II-B: Preservation of Environment and Natural Resources

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|--|--|--|--|--|-----------|
| <p>II-B.1</p> <p>Environmental protection/ Habitat protection</p> | <ul style="list-style-type: none"> • Implement County and coordinate State and Federal environmental regulatory programs to preserve and/or maintain and/or minimize loss of environmentally sensitive land including wetlands and uplands • Administer and update the Tier System to direct growth to appropriate areas and protect environmentally sensitive lands • Implement Big Pine Key Habitat Conservation Plan/Incidental Take Permit for Big Pine Key/No Name Key • Implement Federally Required Permit Referral Process (Bio opinion – 9 federally protected species) • Assure proper mitigation of impacts to habitat • Work with Land Authority to prioritize land acquisition • Encourage Land Authority to acquire land that is environmentally sensitive and that would alleviate takings liability for development pressures related to private property vested rights • Assure Surface Water management is completed utilizing best management practices | <p><i>Monroe County ensures balanced development to protect and preserve the environment and natural resources.</i></p> | <ul style="list-style-type: none"> • # of private development proposals reviewed for consistency with the Comprehensive Plan and Land Development Regulations to encourage protection of natural resources • # of private proposals reviewed for Tier overlay revisions • # of permit referral process reviews processed • # acres of coastal, wetland and upland habitat protected/restored/acquired overall within Monroe County (depending on funding levels and willing sellers) • # acres of coastal, wetland and upland habitat protected/restored/restored overall within Monroe County • # of private development proposals reviewed for storm water and drainage • Amount and use of Boater Improvement Funds • # of navigational aides installed/maintained • # of derelict vessels removed • # of pump outs | <p>ACSC Guiding Principles</p> <p>Comprehensive Plan</p> <p>Capital Improvements Program</p> <p>Florida Keys Carrying</p> <p>Capacity Study</p> <p>Corridor Management Plan</p> <p>Derelict Vessel Removal Program</p> <p>Post Disaster Marine Debris Removal</p> <p>Working Waterfronts Preservation Master Plan</p> <p>Upper Keys Vessel Sewage Pump out Program</p> | <p>GM</p> |
| <p>II-B.2</p> <p>Marine protection and coastal protection</p> | <ul style="list-style-type: none"> • Protection of marine environment, coastal habitats, fisheries, coral reef • Provision of maritime infrastructure • Public Waterfront Access • Boating issues, mooring fields • Shoreline protection • Working Waterfront preservation and enhancement • Coordination with wastewater and storm water projects. | <p><i>Continual improvement in the percentage of citizens that believe Monroe County is effective in protecting our land and marine environments.</i></p> | <ul style="list-style-type: none"> • # of boat ramps funded and constructed • # of publicly accessible scenic overlooks created • # and monetary value of alternative transportation grants • # of publicly accessible water access points • Facilitate 8-10 scenic highway public meeting per year • # and monetary value of local transportation impact fees allocated to the construction of bike lanes, paths and sidewalks • Miles of Overseas Heritage Trail constructed • Improve public satisfaction with boat ramps, parks, beaches, pedestrian and bike paths, and other public areas | <p>Keys-Wide Mooring Field System</p> <p>Channel Marking Master Plan</p> <p>National Marine Sanctuary Management Plan</p> <p>Boating Impacts Management Plan</p> <p>The Four Point Plan</p> <p>Comprehensive Boat Channel Marking Plan for the Florida Keys</p> | <p>GM</p> |
| <p>II-B.3</p> <p>Protection of open space / Preservation and Promotion of natural and scenic resources</p> | <ul style="list-style-type: none"> • Preserve and enhance natural areas, natural parks, and wildlife refuges • Enhanced pedestrian and bike paths • Enhance recreational and scenic resources • Encourage beautification and open space along US 1 • Ensure access to publicly-owned passive recreation, trails, and open space areas | <p><i>Continual improvement in the percentage of citizens that believe Monroe County is effective in protecting our land and marine environments.</i></p> | <ul style="list-style-type: none"> • # of boat ramps funded and constructed • # of publicly accessible scenic overlooks created • # and monetary value of alternative transportation grants • # of publicly accessible water access points • Facilitate 8-10 scenic highway public meeting per year • # and monetary value of local transportation impact fees allocated to the construction of bike lanes, paths and sidewalks • Miles of Overseas Heritage Trail constructed • Improve public satisfaction with boat ramps, parks, beaches, pedestrian and bike paths, and other public areas | <p>Keys-Wide Mooring Field System</p> <p>Channel Marking Master Plan</p> <p>National Marine Sanctuary Management Plan</p> <p>Boating Impacts Management Plan</p> <p>The Four Point Plan</p> <p>Comprehensive Boat Channel Marking Plan for the Florida Keys</p> | <p>GM</p> |

DELIVERABLES AND MEASURES



Goal II-C: Promotion of Energy Conservation and Sustainability

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|---|---|---|---|---|---|
| <p>II-C.1</p> <p>Reduction of energy use and greenhouse gas emissions in County government operations</p> | <ul style="list-style-type: none"> • Implement the recommendations and strategies in the County's Energy Efficiency Conservation Strategy for county facilities and operations (facilities, fleet, public street lighting, park lighting, airports) to reduce energy consumption and greenhouse gas emissions. • Develop a master greenhouse gas list for buildings, equipment, vehicles, and consumption information • Develop verifiable date for calendar year 2010 to evaluate whether consumption has varied since the 2005 baseline • Create a 2010 energy consumption inventory and begin to compile a 2011 inventory • Continue to achieve milestones in the ICLIE Cities for Climate Protection Campaign • Set guidelines for reducing energy use and costs; develop/define energy goals and make recommendations for use reductions • Continue to install energy saving retrofits to County facilities • Continue to address fuel consumption reduction actions in fleet • Expand recycling in County facilities • Implement water conservation initiatives in County facilities • Promote sustainability awareness of County employees • Encourage/promote technology and video-conferencing to reduce fuel use • Finalize the Climate Action Plan for the County • Continue to participate in the Southeast Regional Climate Compact and its development of the Regional Climate Action Plan • Improve transit system for community and tourism use • Improve multi-modal transportation network on County roads and U.S. 1. • Encourage County employees to be innovative and entrepreneurial in resolving issues. • Increase energy efficiency of County facilities • Ensure all newly constructed County facilities are certified by the Florida Green Building Certification | <p>Achieve Monroe County target goal to reduce GHG emissions and associated energy costs for county operations by 20% by 2020.</p> <p>Continual improvement in the percentage of citizens that believe County government policies and practices reflect sound environmental principles.</p> <p>Achieve State interim recycling goals: 40% by 2012, 60% by 2014; 70% by 2018.</p> | <ul style="list-style-type: none"> • Develop an annual greenhouse gas (GHG) emissions inventory • Decrease County's electricity consumption by x percent • Reduction of fleet diesel fuel use by x percent • Decrease county's greenhouse gas (GHG) emissions resulting from electricity and fuel use • Reduce county paper consumption • Savings in energy costs • # of green County facilities (certified by the Florida Green Building Council) • # of facilities with energy retrofits • % of employees who power down computers at night • # of employees who use mass transit to commute to work • # of employees who walk or bike to work • # of County facilities that have completed a level 2 energy audit • # of County facilities that have implemented energy conversation measures | <p>20% Target Strategy (Resolution 067-2010)</p> <p>Monroe County Energy Efficiency Strategy (Reso 102-2012)</p> <p>Sustainable Vision Statement</p> <p>Florida Green Building Code Coalition's green building standard for County-owned buildings (Reso 147-2010)</p> <p>Comprehensive Plan</p> <p>Solid Waste Master Plan</p> | <p>County Administrator/ Eng/PW/ Extension Services/ Shared</p> |

DELIVERABLES AND MEASURES



Goal II-C: Energy Conservation and Sustainability

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|---|---|--|--|---|--|
| <p>II-C.2</p> <p>Promotion of community-wide sustainability and adaptation planning</p> | <ul style="list-style-type: none"> • Solid Waste stream reduction: consider the strategies and recommendations discussed in the 2012 City of Key West Solid Waste Master Plan • Follow-up on BOCC's direction to Climate Change Advisory Committee to develop yard waste recycling and composting recommendations • Public education/outreach on collection programs and services and recycling • Monitor climate change indicators and trends and analyze potential impacts • Participation in regional efforts and collaborations • Promote green building and sustainable development (reduce consumption of water and energy, eco-friendly building materials and landscaping, use of natural light and heat) • Encourage FGBC/LEED certification for new residential and commercial construction • Increase gray water/rainwater harvesting • Adaptation planning; continue to monitor state legislation and participate in SE Regional Climate Compact efforts to study, define and designate Adaptation Action Areas • Promote sustainability awareness in the community • Maintain robust partnership with UF Extension Services • Improve transit system for community and tourism use • Improve multi-modal transportation network on County roads and U.S. 1. | <p><i>Achieve Monroe County target goal to reduce GHG emissions and associated energy costs for county operations by 20% by 2020.</i></p> <p><i>Continual improvement in the percentage of citizens that believe County government policies and practices reflect sound environmental principles.</i></p> <p><i>Achieve State interim recycling goals: 40% by 2012, 60% by 2014; 70% by 2018.</i></p> | <ul style="list-style-type: none"> • Reduce the amount of solid waste (in tons) • # of buildings certified under the Florida Green Building Certification • # of facilities that have completed a level 2 energy audit • # of facilities that have implemented energy conservation measures • Increased use of local grey water • Increase in residential and commercial recycling rates • Improved satisfaction with curbside recycling services • Community greenhouse gas emissions • Community average daily water consumption • # of employees who use mass transit to commute to work • # of employees who walk or bike to work | <p>20% Target Strategy (Resolution 067-2010)</p> <p>Monroe County Energy Efficiency Strategy (Reso 102-2012)</p> <p>Sustainable Vision Statement</p> <p>Florida Green Building Code Coalition's green building standard for County-owned buildings (Reso 147-2010)</p> <p>Comp - prehensive Plan</p> <p>Solid Waste Master Plan</p> | <p>County Administrator/ PW/Extension Services/ Shared</p> |

DELIVERABLES AND MEASURES



Goal III-A: Public Safety Committed to Saving Lives and Protecting Property

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|---|---|---|--|-----------------------|-----------------------|
| <p>III-A.1</p> <p>Provide fire and emergency medical services</p> | <ul style="list-style-type: none"> • Provide emergency response to fires, medical emergencies, vehicular and other accidents with injury and transportation of patients to appropriate medical facilities including the regional trauma center through cross-trained firefighter/emergency medical personnel • Air Medical transport services (Trauma Star) • Fire and emergency response to aircraft emergencies at airports • Work in close collaboration with our public safety partners, Monroe County Sheriff's Office | <p><i>Monroe County is prepared for emergencies and can respond effectively to minimize risk, injury and loss of life, and property damage.</i></p> | <ul style="list-style-type: none"> • # of incidents responded to • # of vehicular accidents on roads • Response times • # of fire deaths/ injuries (civilian and firefighter) • Value of fire loss • Satisfaction with emergency/ambulance services • Increased satisfaction with fire services • Provide air transports for stroke and STEMI patients direct to specific hospitals • # of air transports – resident and non-resident, interfacility hospital to hospital and emergency 911. • # of building plans reviewed • # of CO inspections conducted • # of buildings in compliance • # of hydrants/ wells inspected bi-annually • # of new hydrants/ wells installed • Update pre-incident plans for all target hazards • Number/types of community education programs offered | | <p>Emergency Svcs</p> |
| <p>III-A.2</p> <p>Provide fire safety and prevention</p> | <ul style="list-style-type: none"> • Fire safety code building plan review and compliance to prevent and mitigate fires and promote safety • Investigate, log, and generate reports for suspicious structure fires • Inspect all new and remodeled commercial properties • Promote outreach and education to promote fire safety and prevention • Train children in fire, life safety and prevention/ visit schools and daycare facilities | <p><i>Continual improvement in the percentage of citizens that believe Monroe County is effective in preserving and protecting citizen safety.</i></p> | <ul style="list-style-type: none"> • Increase in the performance, education and safety of firefighters • # and types of firefighter training courses • # of students passing Firefighter 1 class; Firefighter 2 class • Maintain/service emergency apparatus • Present emergency apparatus annual replacement plan to BOCC for consideration and appropriation • Complete restroom facility at the Training Academy | | <p>Emergency Svcs</p> |
| <p>III-A.3</p> <p>Adequate Fire Rescue infrastructure, training and equipment</p> | <ul style="list-style-type: none"> • Ensure sufficient facilities, training and equipment • Development and delivery of training programs; cross-training of firefighter/emergency medical personnel • Adequate Fire Stations • New Fire stations - completion of Stock Island and Conch Key • Maintain Fire Training Facility • Ensure adequate Fire rescue vehicles and equipment • Installation and maintenance of fire hydrants • Ensure adequate Public Safety Communications equipment maintenance and upgrades (Radios, portable and mobile) | <p><i>Continual improvement in the percentage of citizens that believe Monroe County is effective in preserving and protecting citizen safety.</i></p> | <ul style="list-style-type: none"> • Increase in the performance, education and safety of firefighters • # and types of firefighter training courses • # of students passing Firefighter 1 class; Firefighter 2 class • Maintain/service emergency apparatus • Present emergency apparatus annual replacement plan to BOCC for consideration and appropriation • Complete restroom facility at the Training Academy | | <p>Emergency Svcs</p> |

DELIVERABLES AND MEASURES



Goal III-C: Diverse, Abundant Health, Social, and Life-Long Enrichment Services

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|--|---|---|---|-----------------------------------|-----------------------------|
| <p>III-C.1</p> <p>Accessible health and social services for vulnerable citizens</p> | <ul style="list-style-type: none"> • Provide basic needs (housing, food) and intervention and prevention services for vulnerable citizens • Improve mobility of low-income individuals and families, the elderly and disabled • Support operations and services of County Health Department • Support operations and services of Guardian Ad Litem • Senior services including nutrition, prescriptions, Bayshore Manor Assisted Living and senior club houses • Support partnerships with non-profit service providers to provide medical, mental health, food and emergency housing, abuse prevention, and children's services • Contracted human services such as mental illness, substance abuse, emergency food and shelter, foster care/adoption, youth services, domestic violence and other services, with agencies with proven track records for performance and financial management • Encourage community volunteers • Continue to advocate at state and federal level for additional health and human services funding • Link County web pages to community resources web pages • Develop a Social Services Master Plan to ensure distribution of resources and services in areas of greatest need | <p><i>Continual improvement in the percentage of citizens that believe Monroe County is effective in maintaining and enhances a healthy community.</i></p> <p><i>Continual improvement in the percentage of citizens who are users of health, social services and/or veterans' services that are very satisfied with the adequacy and quality of support services for our vulnerable citizens and veterans.</i></p> | <ul style="list-style-type: none"> • # of persons/families served, caseload numbers • Increased ridership, passenger miles, ridership satisfaction • % of children receiving immunizations • # of children enrolled in Healthy Start • % of seniors who received a flu shot • # of seniors receiving in-home support service • Increased satisfaction with availability of services to seniors, disabled, and veterans • # of patients served by County Federally Qualified Health care Centers • Increased satisfaction with quality of services • Ease of finding information on services • # of homes receiving weatherization services • # of meals distributed | | <p>Social Services/ OMB</p> |
| <p>III-C.2</p> <p>Effective and timely services for veterans</p> | <ul style="list-style-type: none"> • Ensure veterans and their families receive the pension, compensation, health and educ. benefits they are entitled to under fed, state and local law • Support partnerships with non-profit service providers to provide medical, mental health, food and emergency housing services • Encourage community volunteers | <p><i>Continual improvement in the percentage of citizens that believe Monroe County supports a vibrant cultural and life-long learning environment.</i></p> | <ul style="list-style-type: none"> • Increased satisfaction with availability of services to seniors, disabled, and veterans • # of veterans receiving assistance with benefits; amount of monetary benefits acquired with the assistance | | <p>Veterans Affairs</p> |
| <p>III-C.3</p> <p>Accessible, pertinent and modern library resources</p> | <ul style="list-style-type: none"> • Libraries to providing access to information, education, and entertainment materials in a wide variety of formats • Children's and Adult educational programs • Public access to internet • Free 24/7 access to library catalog, collection of databases, and collection of digital materials | <p><i>Continual improvement in the percentage of citizens that believe Monroe County supports a vibrant cultural and life-long learning environment.</i></p> | <ul style="list-style-type: none"> • # of library visits, program attendance • # of library card holders • # of new cardholders • # of requests for e-reference services • Internet hours utilized • Circulation counts • Increased residential satisfaction with library system (quality, hours, and range of materials) | <p>Annual Library Master Plan</p> | <p>Libraries</p> |

DELIVERABLES AND MEASURES



Goal III-C: Diverse, Abundant Health, Social, and Life-Long Enrichment Services

| STRATEGIC OBJECTIVES | DELIVERABLES | KEY SUCCESS INDICATOR | PERFORMANCE MEASURES | OPERABLE MASTER PLANS | LEAD RESP |
|--|---|--|---|---|---|
| <p>III-C.4</p> <p>Arts, Cultural Tourism and Historic Heritage</p> | <ul style="list-style-type: none"> • Support and facilitate the growth of diverse arts / cultural activities and resources through partnerships with Monroe County's Arts Council and Tourist Development Council. Thru the Arts Council: <ul style="list-style-type: none"> • Encourage and facilitate greater and more efficient use of governmental and private resources for the development and support of the arts. • Facilitate opportunities for residents and tourists to participate in artistic activities. • Promote the development of local artists, arts institutions, and community organizations sponsoring arts activities. • Assess the needs of arts, artists, and arts providers • Manage Tourist Development Council -funded capital projects • Continued support of Art in Public Places • Support and promote local historic knowledge and assets • Use County facilities/venues to provide information on cultural, recreational and library services and programs | <p>Continual improvement in the percentage of citizens that believe Monroe County supports a vibrant cultural and life-long learning environment.</p> | <ul style="list-style-type: none"> • # and diversity of arts and cultural events • # of local artists supported • # of participants at events • Residential satisfaction with quality of local arts activities and cultural events • Tourist/Visitor satisfaction with local arts activities and cultural events • Tourism dollars generated by arts/cultural activities • # of historic designations and landmarks | <p>F.S. 265.32 (County Arts Council)</p> <p>Resolution 134-1997</p> | <p>Arts Council/ Eng/PW/ GM</p> |
| <p>III-C.5</p> <p>Provide empowering science-based informal educational programs</p> | <ul style="list-style-type: none"> • Continued participation with University of Florida Extension Services to provide comprehensive community education programs in subjects of importance to Monroe County citizens (currently – fisheries, climate change, horticulture, financial management, and non-profit development) • Annual reports on the effectiveness of educational programs conducted with guidance from the community volunteer advisory committees • Support for community educational events, dependent on available resources • Maintenance of a community volunteer educational effort • University of Florida research-based expertise on issues of importance to Monroe County • Performance enhancing in-service training for Extension faculty | <p>Continual improvement in the percentage of Extension clientele that receive appropriately helpful information.</p> | <ul style="list-style-type: none"> • # of Community volunteer hours and value • # of public contacts • Extension monetary value relative to Monroe County budget • # and type of fishery management actions influenced • # and type of climate-related issues effectively addressed • Knowledge gained through the school-based Extension financial literacy program • Effectiveness of horticulture advice to citizens • # and types of community events supported • Extension faculty receive a minimum performance evaluation rating of commendable from UF • Maintenance of a budget adequate to conduct needed educational programs. | <p>Annual Plans of Work and Reports of Accomplishment</p> <p>UF Extension Long-Range 5 – year Plans (2012-2017)</p> | <p>Extension Services</p> |
| <p>III-C.6</p> <p>Animal Control Services</p> | <ul style="list-style-type: none"> • Manage contract with providers for animal care and control services to enforce regulations that protect public and animal safety and to manage three animal shelters • Identify areas within County where priority should be placed in enforcing animal control laws to protect native wildlife species, esp. listed species. • Encourage rabies vaccination • Encourage micro-chipping | | <ul style="list-style-type: none"> • Increased resident satisfaction with quality of animal care and control • % of pet intake that become adopted • % of licenses issued each year • Increased # of rabies vaccines each year | | <p>PW/Eng</p> |

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