

Monroe County Tactical Plan

Fiscal Year 2020

Initiatives, Goals and Actions
For Implementation of the
2020 Strategic & Management Plans



Produced by:
Monroe County Administrator's
Office of Strategic Planning

****DRAFT PENDING APPROVAL OF FY20 BUDGET****

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Monroe County Strategic Planning Process: Strategic to Tactical

Effective strategic planning is more than a document; it is a process and a culture. As a complex organization and community, this process is most effectively managed through the use of a Community Strategy and an Organizational Strategy. The Monroe County BOCC 2020 Strategic Plan is a 30,000-foot view of the largest issues, concerns and challenges facing our entire Key's Community. The Plan is a commitment from the BOCC to the community to explore and address these priorities over the next five years with the purpose of deliberating shaping our community's future. It is the Strategic Plan for our Community.

Monroe County has also created a strategic plan for our Organization: the Management Plan. This Plan, in contrast to the BOCC Plan, is focused internally with the purpose of ensuring a high-function team of excellent public servants able to accomplish the ambitious goals our leadership and community have set out for us. The Management Plan outlines the County Administrator's ideal characteristics of our culture and highlights critical areas for improvement or need within the organization.

Once these long-term, big vision Strategic Plans are in place, the next step is to determine the short-term initiatives and actions each department and employee will take to accomplish the strategy. These tactical goals and actions allow for an annual, dynamic, and Commission and/or Administrator approved approach to the large and complex strategic priorities identified in the Strategic and Management Plans. These fiscal year based tactical initiatives also become the building blocks for priority-based budget and resource allocation.

Department Plans:

All departments create an annual Department Plan that outline their goals and actions for the coming fiscal year and how they align with the priorities of the Board of County Commissioners and the County Administrator, as set forth in the 2020 Monroe County Strategic Plan and the Administrator's Management Plan. Specifically, in addition to their regular responsibilities and services, each department establishes annual:

- 1) Initiatives that will further the BOCC Strategic Plan's Priorities and Areas of Concern
- 2) Goals and Actions that will strengthen our intentional Organizational Culture and focus resources and efforts to the County Administrator's Areas of Focus as provided in the Management Plan.

These initiatives, goals and actions are detailed in the annual Monroe County Tactical Plan. This document outlines that fiscal year's action and implementation plan for the BOCC Strategic Plan and the County Administrator's Management Plan and will be utilized in annual budget process to accomplish priority and initiative-based resource allocation. The Monroe County Tactical Plan serves to provide a concise view of the tactical implementation of our County's strategic vision for the coming fiscal year and is available on the County's website at <http://monroecounty-fl.gov/strategicplanning>

Individual Plans:

The BOCC Strategic Plan, Management Plan and Department Plan all provide individual employees with inspiration and direction as they develop their Individual Performance Plan; which serve as a foundation for their yearly performance evaluation. Employees individual goals and/or actions support and can draw from components of all the plans (under the guidance of their supervisor). For example, an employee's Department may have identified a large vision goal that contributes to a BOCC identified priority or a fall under a Management Plan cultural trait or area of focus. If that employee has an active role in the

implementation of the goal or initiative, that becomes a logical action to include in their Individual Plan. However, if an employee will not be participating in the initiative/goal their Department has included in their plan, that employee is still able to identify an Organizational Culture trait or Area of Focus from the County Administrator’s vision that they can build individual actions for their personal plan. This structure allows for each and every employee within the County to align their actions to the larger vision in a manner that is meaningful for their vital and unique role and responsibilities. This creates empowerment and maximizes individual creativity while ensuring all County resources are synergistic and aligned.



This multi-plan, external and internal, strategic and tactical process approach to strategic planning ensures the needs and priorities of the County as a Community and an Organization are addressed. Finally, the staff, administration, Commission and Community are able to follow our progress through our online performance measurement report; thus, creating a transparent, accountable and meaningful process that will result in positive Community and organizational improvement.

Monroe County Board of County Commissioner's Strategic Plan 2020

A Five-Year Plan

Our Vision:



Creating a Better Life Every Day for Everyone in the Florida Keys

Our Mission:

To enhance quality of life by providing outstanding public service responsive to the needs of our citizens, our unique community and our environment

Finding Balance: Quality of Life, Economy & Environment

1. Quality of Life: Areas of Concern & Priority

- a. Community Character-
 - i. Smart Growth
 - ii. Respectful Redevelopment
 - iii. Illegal Transient Rentals
 - iv. Collaboration with municipalities and other synergistic agencies
- b. Viability-
 - i. Workforce Housing
 - ii. Traffic and Road Safety on US1
 - iii. Enhanced Public Transportation
 - iv. Address Infrastructure concerns related to Climate Change and future storm resiliency
 - v. Wind and Flood Insurance Rates
- c. Services to All-
 - i. Parks and Recreation
 - ii. Access to water for economy and recreation
 - iii. Services to Special Needs Populations highlighting Mental Health, Seniors, Drug Dependency/Opioid Crisis, Homelessness, Children/Teens in crisis

2. Environment: Areas of Concern & Priority

- a. Conservation-
 - i. Coral Reef conservation
 - ii. Nearshore Water Quality
 - iii. Strengthen Strategic Environment Partnership (i.e.- FL Keys National Marine Sanctuary, Army Corp, etc.)
 - iv. Reduce/Reuse/Recycling of solid waste
- b. Protection-
 - i. Enforcement of Regulatory Statutes: local, state and federal
 - ii. Nearshore Water and Benthic monitoring
 - iii. Pursue Protective Ordinances
 - iv. Canal Protection
- c. Restoration-
 - i. Irma Recovery
 - ii. Canal Restoration
 - iii. Nearshore Water Quality and Benthic Restoration
 - iv. Florida Bay and Everglades projects and advocacy
- d. Resiliency-
 - i. Adaptation plans to help plant, animals and humans adapt to climate change impacts
 - ii. Mitigation plans to help avoid climate change impacts
 - iii. Stormwater Solutions

3. Economy: Areas of Concern & Priority

- a. Workforce-

- i. Workforce Housing
 - ii. Workforce Transportation- Alternative Solutions
- b. Infrastructure-
 - i. Quality of the Keys Experience- Upkeep of our attractions including Environment, Historical Sites and Beautification
 - ii. Tourism Transportation- Alternative Solutions

Potential Long-term Initiatives:

- Keys-wide campaign to promote resident and visitor caretaking of our environment
- Transportation Study with focus on alternative solutions for workforce/tourism travel
- Create a Parks and Recreation Department to maximize our existing resources
- Roads Adaptation Plan 2020-2050
- Develop a Canal Masterplan to guide canal restoration projects and activities
- Stakeholder Conversation Series on BOCC and Community identified priorities to explore shared concerns and build consensus in the hope of finding mutually beneficial solutions

FY 2020 Actions and Initiatives for Implementation of the BOCC Strategic Plan 2020

The following are the FY20 recommended actions broken down by their corresponding BOCC Area of Concern and Priority:

Actions that encompass the entire scope of the BOCC Monroe County Strategic Plan 2020:

Action: The *Department of Budget and Finance* will maximize revenue generated through ad valorem taxes, non-ad valorem assessments, sales tax, State and Federal grants, fees for services, and other sources to address all 'Areas of Concern and Priority' that require funding

Action: The *Office of Legislative Affairs* will advance Monroe County's federal and state legislative priorities and appropriations requests related to all 'Areas of Concern and Priority'. Specifically:

- Quality of Life issues including but not limited to short term rentals, affordable/workforce housing, Overseas Heritage Trail, and the protection of wind and flood insurance affordability and availability.
- Environment and conservation issues and programs, including but not limited to legislation related to growth restrictions, Stewardship funding for land acquisition and canal restoration, pump out program funding, derelict vessel reduction, coral reef protection, oil drilling, Endangered Species Act, PILT, FKWQIP, Everglades Restoration.

Action: The *Office of Strategic Planning* will initiate a series of Stakeholder Conversations on any or all 'Areas of Concern and Priority' to explore shared concerns and build consensus in the hope of finding mutually beneficial solutions.

1. Quality of Life: Areas of Concern & Priority

a. Community Character-

i. Smart Growth

1. Action: The *County Attorney's Office* will continue the Less Than Fee Program with the Planning and Environmental Resources Department where, due to the limited number of residential building permits, in order to eliminate potential residential building rights on vacant land that would otherwise affect our environment, roads and hurricane evacuation, this voluntary program aims to retire building rights.
2. Action: The *Planning and Environmental Resources Department* will collaborate with FDEP on additional land acquisition for conservation and the retirement of development rights.

ii. Respectful Redevelopment

1. Action: Pending a 5-year Capital Improvement Plan (CIP) completion by OMB, the *Planning and Environmental Resources Department* will complete an Impact Fee study.

iii. Illegal Transient Rentals

1. Action: *Code Compliance* will prioritize vacation rental enforcement, dedicate personnel to utilize software to identify illegal vacation rentals, will enhance the educational component of illegal vacation rental enforcement and work toward encouraging property owners to obtain permits for vacation rentals
2. Action: The *Office of Legislative Affairs* will advance Monroe County's federal and state legislative priorities related to quality of life issues including but not limited to short term rentals.

iv. Collaboration with municipalities and other synergistic agencies

1. Action: The *Office of Strategic Planning* will provide Strategic Planning expertise as requested and appropriate to our municipal partners and other local agencies.
2. Action: The *Library Department* will create a community partnership with Florida State Parks to create a program that will offer "Day Use Passes for Checkout" to our patrons

b. Viability-

i. Workforce Housing

1. Action: The *Office of Legislative Affairs* will advance Monroe County's federal and state legislative priorities related to quality of life issues including but not limited to affordable workforce housing.
2. Action: The *Planning and Environmental Resources Department* will reserve 36% of ROGO allocations annually for affordable workforce housing units.
3. Action: The *Planning and Environmental Resources Department* will amend the Comprehensive Plan and Land Development Code to require all affordable housing to be workforce housing.

ii. Traffic and Road Safety on US1

1. Action: The *Planning and Environmental Resources Department* will advocate to secure funding for a Transportation Strategy Master Plan, incorporating intermodal

transportation options, including mass transit, and climate change considerations to increase transportation effectiveness and efficiency within the County.

iii. Enhanced Public Transportation

1. Action: The *Engineering Services and Roads Maintenance Department* will improve existing transportation infrastructure to better serve alternative modes of transportation (bicyclists and pedestrians) as well as vehicular traffic.
2. Action: *Social Services* will increase MCT's ridership across all areas of Monroe County, with a focus on increasing ridership in and around the Middle Keys, by a minimum of twenty (25) new registered riders.

iv. Address Infrastructure concerns related to Climate Change and future storm resiliency

1. Action: The *Engineering Services and Roads Maintenance Department* will develop county transportation infrastructure in a manner that considers and incorporates sea level rise adaptation and storm resiliency
2. Action: The *Project Management Department* will develop a plan to standardize and harden critical facilities back up generation.
3. Action: *Emergency Management* will improve communications network redundancies as identified in the Hurricane Irma After Action Report by developing an ARES (Amateur Radio Emergency Services) communications network utilizing local volunteer radio operators to be deployed throughout the County during disaster.
4. Action: *Information Technology* will provide technical guidance and search for innovative alternatives to improve Monroe County's technical infrastructure for future storm resiliency
5. Action: *Information Technology* will develop and confirm design applicable planning for Monroe County's planned EOC Operations Center
6. Action: The *Library Department* will work with Emergency Management, IT, and the County PIO to equip all Library buildings to serve as communication hubs before, during and after disaster situations. These hubs would be utilized as locations to collect and disseminate information to the public, providing internet access for communication purposes, and more as appropriate and applicable.
7. Action: The *Office of Sustainability* will implement the following initiatives:
 - a. Collection of mobile LiDAR elevation data for County roads and buildings
 - b. Applications for Vulnerability Assessment Analysis Grants

- c. Participation in SE FL Climate Compact planning activities related to the Regional Climate Action Plan
- d. Host 2019 Climate Leadership Summit
- e. Engagement of the community to help the County better understand the residents' concerns about sea level rise and the efforts needed to be taken to make the County more resilient.
- f. Applicable GreenKeys Project:
 - i. Electric Vehicle Charging Stations
 - ii. Community Outreach Workshops
 - iii. Update vulnerability assessments on County facilities
 - iv. Conduct feasibility study for alternative energy at County
 - v. Develop adaptation alternatives for vulnerable County facilities Ph.1
 - vi. Identify intact corridors for future tidal wetland migration corridors as a potential criterion for future land purchase and flood mitigation initiatives Phase 1
 - vii. Create a database of all elevation data for County and utility facilities and assets
 - viii. Develop a ranking process to identify the most vulnerable neighborhoods and establish levels of service each road gets based upon a tolerable level of nuisance flooding.
 - ix. Countywide Roads Elevation Vulnerability Analysis and Capital Plan to evaluate the impacts of sea level rise on 311 miles of County roads and development of conceptual designs for elevation

v. Wind and Flood Insurance Rates

1. Action: The *Office of Legislative Affairs* will advance Monroe County's federal and state legislative priorities related to the protection of wind and flood insurance affordability and availability.
2. Action: The *Building Department* will submit a repetitive loss study, drainage maintenance plan developed by the Engineering Department, and a stormwater facility analysis that projects impacts to drainage features based on sea level rise to FEMA to apply for a Class 4 Community Rating System (CRS) score, thereby increasing the community-wide flood insurance costs by 30% for a projected annual increase in savings from \$5,135,345 to \$6,156,964 for 2020.
3. Action: The *Building Department* will explore the application of freeboard up to three feet (3') total. This freeboard requirement would mandate up to an additional three (3) feet of height over and above the Base Flood Elevation requirements for all development in Special Flood Hazard Areas (SFHAs) in Monroe County.
4. Action: The *Public Information Office* will develop and publish a hurricane preparation guide for Monroe County residents, inform the public of resiliency programs via the EM website, and create how-to videos for storm preparation.

c. Services to All-

i. Parks and Recreation

1. Action: The *County Administrator's Office* will explore the feasibility of the creation of a Parks and Recreation Department

ii. Access to water for economy and recreation

1. Action: The *Planning and Environmental Resources Department*, in cooperation with the *Project Management Department*, will set aside BIF funding to prioritize the restoration of public boat ramps with the County.

iii. Services to Special Needs Populations highlighting Mental Health, Seniors, Drug Dependency/Opioid Crisis, Homelessness, Children/Teens in crisis

1. Action: The *Veterans Affairs Department* will provide satellite services with limited hours in 2020 reaching the Veteran population of the middle keys.
2. Action: The *Project Management Department* will assess current implementation status of ADA Master Plan and create multi-year completion calendar.
3. Action: *Social Services* will maintain 100% occupancy at Bayshore Manor for at least two (2) quarters.
4. Action: *Social Services* will ensure processing times for all Health Care Responsibility Act applications (HCRAs) that exceed the state requirement in 100% of cases.
5. Action: The *Department of Budget and Finance* will facilitate grant funding focused on quality of life, medical services, and core services
6. Action: The *Guardian ad Litem* will ensure the provision of the highest quality of advocacy for children through increased funding that will allow for the recruitment and retention of adequate qualified staff and volunteers
7. Action: The *Library Department* will provide a schedule of programs and speakers, especially from inside the County, dealing with the Services to Special Needs Populations
8. Action: The *Library Department* will update print information (brochures) and train staff on programs available for social assistance at the Federal and State level, such as Florida Department of Children and Families/Access Florida for food stamps and other assistance, Florida Department of Economic Opportunity for Unemployment Compensation, SafeLink Wireless for mobile phones, etc.

9. Action: The *Library Department* will prioritize community workforce support by: training staff on employment databases local career services, resume creation, and provide well equipped business, homework and job centers.

2. Environment: Areas of Concern & Priority

a. Conservation-

i. Coral Reef conservation

1. Action: The *Office of Legislative Affairs* will advance Monroe County's federal and state legislative priorities and appropriations requests related to environment and conservation issues and programs, including but not limited to legislation related to coral reef protection.

ii. Nearshore Water Quality

1. Action: The *Planning and Environmental Resources Department* will increase the annual number of vessel sewage pump outs to further improve and protect water quality.
2. Action: *Code Compliance* will dedicate personnel to ensure wastewater connection compliance.

iii. Strengthen Strategic Environment Partnership (i.e.- FL Keys National Marine Sanctuary, Army Corp, etc.)

1. Action: The *Solid Waste Department* will collaborate/work with other County Agencies & Municipalities to improve the environment by identifying areas and neighborhoods throughout Monroe County that are repeated illegal dumpsites.
2. Action: *Code Compliance* will work with Florida Keys Aqueduct Authority (FKAA) and Key Largo Wastewater Treatment District (KLWTD) to ensure properties are connected to central wastewater upon availability
3. Action: *Corrections Facilities* will reduce water consumption by installing I-Con water control equipment on all toilets, showers and sinks

iv. Reuse/Reduction/Recycling of solid waste

1. Action: The *Solid Waste Department* will educate, inform and enhance the role that Reduce/ Reuse/ Recycling of Solid Waste plays in our daily life, by helping to initiate programs in the schools and community to bring awareness of why, how and the benefits of recycling.

2. Action: The *Project Management Department* will develop a plan to encourage construction site recycling

b. Protection-

i. Enforcement of Regulatory Statutes: local, state and federal

1. Action: *Code Compliance* will establish an annual meeting between local, state and federal enforcement agencies operating in Monroe County, to review regulatory changes from each annual legislative session
2. Action: The *County Attorney's Office* will increase compliance with enforcement of County codes by initiating litigation for violations determined to be out of compliance.
3. Action: *Code Compliance* will focus on the adjudication of the remaining Irma related cases for unsafe structures, work without permits, work beyond the scope of permit, and land clearing

ii. Nearshore Water and Benthic monitoring

1. Action: *Extension Services* will teach a volunteer-based water quality-monitoring program for local citizens and school groups to test local waters for dissolved oxygen, pH, salinity, turbidity, nitrate, phosphate and temperature.
2. Action: The *Office of Sustainability* will engage in Reasonable Assurance Document "RAD" water quality monitoring to help determine which areas in the County meet and do not meet State water quality standards.
3. Action: The *Office of Sustainability* will engage in water quality monitoring to measure the effects that water quality in canals may have on nearshore waters.
4. The *Planning and Environmental Resources Department* will prioritize removal of derelict and sunken vessels Keys-wide.

iii. Pursue Protective Ordinances

1. Action: The *Office of Legislative Affairs* will advance Monroe County's federal and state legislative priorities and appropriations requests related to environment and conservation issues and programs, including but not limited to legislation related to growth restrictions, Stewardship funding for land acquisition and canal restoration, pump out program funding, derelict vessel reduction, coral reef protection, oil drilling, Endangered Species Act, PILT, FKWQIP, Everglades Restoration.

iv. Canal Protection

1. Action: The *Office of Sustainability* will continually employ new technologies as appropriate and funding is available to support the ongoing work of canal restoration

c. Restoration-

i. Irma Recovery

1. Action: The *Department of Budget and Finance* will analyze projections, actual expenses, insurance proceeds and FEMA reimbursements to ensure funding is available to repair and replace County assets that were damaged from Hurricane Irma
2. Action: The *Project Management Department* will complete the repair of damage done to County facilities during Hurricane Irma
3. Action: The *Planning and Environmental Resources Department* will implement planned housing assistance projects related to Hurricane Irma recovery.
4. Action: The *Office of Sustainability* will implement Irma Marine Debris Removal, Hurricane-related Sediment Removal and Monitoring contracts based upon funds appropriated and canals approved by NRCS or FDEP.
5. Action: The *Public Information Office* will work with all departments to make sure the public is informed of programs and grants that promote Hurricane Irma Recovery.

ii. Canal Restoration

1. Action: The *Office of Legislative Affairs* will advance Monroe County's federal and state legislative priorities and appropriations requests related to environment and conservation issues and programs, including but not limited to legislation canal restoration.
2. Action: The *Office of Sustainability* will finalize the Canal Masterplan to guide canal restoration projects and activities
3. Action: The *Office of Sustainability* will hire an engineering firm to prepare engineering specifications and grant applications to apply for state and federal grants to restore canals

iii. Nearshore Water Quality and Benthic Restoration

1. Action: The *Office of Sustainability* will implement a new Reasonable Assurance Document “RAD” water quality monitoring program in partnership with FDEP to help determine which areas in the County meet and do not meet State water quality standards.
2. Action: The *Office of Sustainability* will implement a new water quality monitoring program to measure the effects that water quality in canals may have on nearshore waters.

iv. Florida Bay and Everglades projects and advocacy

1. Action: The *Office of Legislative Affairs* will advance Monroe County’s federal and state legislative priorities and appropriations requests related to environment and conservation issues and programs, including but not limited to legislation related to Everglades Restoration.

d. Resiliency-

i. Adaptation plans to help plant, animals and humans adapt to climate change impacts

1. Action: The *Planning and Environmental Resources Department* will initiate the process to define and identify proposed Adaptation Action Areas (AAAs) or a similar concept in order to help address climate change impacts.

ii. Mitigation plans to help avoid climate change impacts

1. Action: The *Project Management Department* will create mitigation plans to help avoid climate change impacts
2. Action: The *Office of Sustainability* guides the County in becoming more environmentally sustainable through Climate mitigation measures to reduce the County’s energy footprint and resulting impact on the climate. Initiatives include:
 - a. Development of sustainability policy formulation and plan development
 - b. Energy management and reduction initiatives listed in the GreenKeys Plan
 - c. Alternative energy and fuel source options
 - d. Green purchasing policy development and guidance
 - e. Sustainable capital development processes.

iii. Stormwater Solutions

1. Action: The *Planning and Environmental Resources Department* will initiate and review Storm Water Management Regulations for consistency with best management practices, in anticipation of adopting updated regulations.
2. Action: *Fleet Management* will expand the Department's current Storm Water Pollution Prevention Plan (SWPP) into a comprehensive departmental program that includes County-wide training of fleet personnel and annual documentation of preventative actions used in maintaining hazard storage areas that can be used as a best practice by others in the community.

3. Economy: Areas of Concern & Priority

a. Workforce-

i. Workforce Housing

1. Action: The *Planning and Environmental Resources Department* will begin the public input process for implementation of inclusionary housing requirements for nonresidential and transient/hotel development and redevelopment within the County.

ii. Workforce Transportation- Alternative Solutions

1. Action: *Corrections Facilities* will work towards a car pool for employees to reduce the carbon footprint and offer Alternative transportation solutions for the Workforce.

b. Infrastructure-

i. Quality of the Keys Experience- Upkeep of our attractions including Environment, Historical Sites and Beautification

1. Action: The *Facilities Maintenance Department* will initiate a Park, Beach and Boat Ramp Informational Signage Project (i.e.- static signage, interactive information kiosks, integration with the County's mobile app) in collaboration with Project Management, Sustainability, Environmental Resources, Extension Services, PIO and others as appropriate to improve the quality of our facilities and our resident and visitors' experience.
2. Action: The *Office of Legislative Affairs* will advance Monroe County's federal and state legislative priorities related to quality of life issues including but not limited to the Overseas Heritage Trail.

3. Action: The *Public Information Office* will promote the County's mobile app and add County park, beach and boat ramp information to the app.
4. Action: The *Project Management Department* will complete the final phase of the drainage project at East Martello
5. Action: The *Department of Airports* will complete critically necessary capital projects to better serve our passengers.
6. Action: The *Library Department* will provide improved access to cultural artifacts, especially those reflecting the unique qualities of Keys history including updating the format of our oral history, lecture and event collection.
7. Action: *Extension Services* will develop and maintain a communityvolunteer educational effort
8. Action: The *Planning and Environmental Resources Department* will expand environmental restoration and maintenance efforts on County owned and managed properties.

ii. **Tourism Transportation- Alternative Solutions**

1. Action: The *Department of Airports* will increase the total number of available airline seats
2. Action: The *Department of Airports* will increase total number of destinations served.

Monroe County's Management Plan

Together, we have created a vision for our Community's future and the areas of priority we must address to make that future a reality. That focus on our Community is outlined in the 2020 BOCC Strategic Plan. The Monroe County Management Plan, in contrast, is focused internally with the purpose of ensuring a high-function team of excellent public servants able to accomplish the ambitious goals our leadership and community have set out for us. The Management Plan outlines the County Administrator's ideal characteristics of our culture and highlights critical areas for improvement or need within the organization. Just as the BOCC's has created a Strategic Plan for our Community, the Management Plan is the strategic plan for the Organization.

As you begin to dissect the characteristics of an excellent organization you quickly realize how intrinsically linked most of the concepts are and how characteristic's of a strong culture create solutions to many of our greatest challenges. Shaping an intentional culture where staff are **Professional, Productive, Empowered** and **Collaborative** is inextricably tied to the current challenge we face of **Workforce Recruitment and Retention**, our desire to embrace **Innovation** and the always essential need to **Increase Efficiencies**.

When staff feel empowered and supported in a collaborative environment, they are more likely to remain in our organization. As we embrace innovation, not just technology, but also by encouraging forward-thinking approaches to our work, we create an environment that draws new employees who want to be a part of our cutting-edge work. These concepts, when implemented into the workplace, up-level our professionalism and drive us to be more productive as we see our efforts accomplishing real change. Finding increased efficiencies becomes less onerous as we increase our collaboration across teams, departments and between colleagues who are empowered and supported to utilize their knowledge and creative to incorporate solutions at every level of the organization. As you see, all of these concepts are linked in a way where implementation of one can create improvement in another.

As public servants we are entrusted with an incredible responsibility to serve Monroe County with excellence in all things every day. This sentiment is reflected in our Vision statement "Making a Better life every day for everyone in the Florida Keys". This also means making our organization culture one where Monroe County staff feel a sense of pride and accomplishment in the work that they do.

When someone says "The County did/said/acted..." They mean us. Each of us. To those we serve, each and every employee embodies 'the County'. Whether it be in a BOCC meeting, driving down US1 in a County vehicle, during an onsite permitting inspection, the Library reference desk, grabbing a quick lunch at a local sandwich shop wearing your County shirt or listening to a group of concerned residents during a townhall. WE are Monroe County. In that moment...in that interaction with the public...how we respond or react is the impression that those residents will take away as their impression of 'the County'. This is a tremendous responsibility and it falls on all of us. We ARE Monroe County...YOU are Monroe County and it is my honor to guide and support you in that effort.

~ Roman Gastesi, *Monroe County Administrator*

Organizational Culture

What is Organizational Culture? Organizational Culture is best described as our organization’s personality. It combines our vision, values, mission, daily mood, our customer’s experience, and our expectations. Our culture is what shapes the work experience for every employee. It can determine if our employees are happy or unhappy in their work life and if we serve the public with excellence or apathy. A great culture will create a high functioning team of people who work together to meet the expectations of our Commissioners, Community and ourselves.

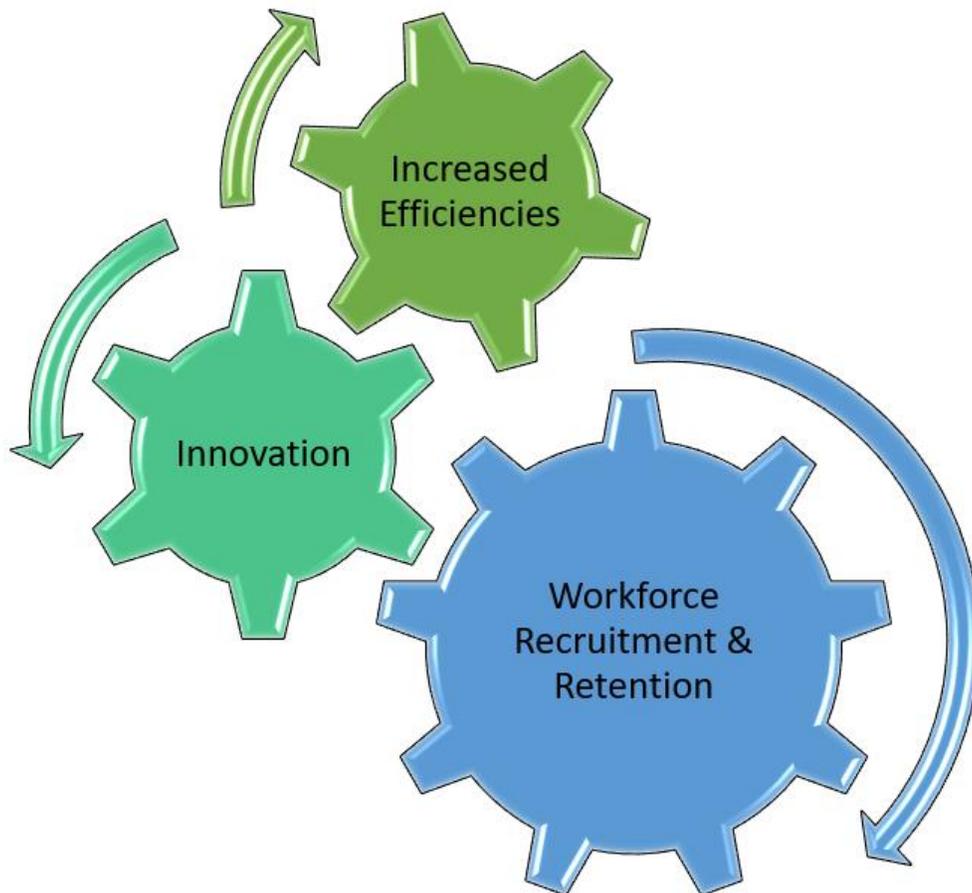
The reality is that every organization has a culture- including ours. Creating an intentional culture is about making choices based upon what type of an organization we want to be. Monroe County’s culture focuses on four cornerstone traits. We strive for an organization in which staff are:

Professional, Empowered, Productive, and Collaborative



County Administrator's FY20 Areas of Focus for Improved Operations:

As our 2020 BOCC Strategic Plan focuses on those areas of concern and priority for our Commissioners and Community, our organization must determine areas of concern and priority that will continue to improve how we function and serve the public. For the FY2020 Management Plan, the following areas have been identified as those needing the most immediate attention and solutions:



FY2020 Department Goals and Actions for Implementation of the Monroe County Management Plan

Each department sets annual goals and actions designed to improve their department and our County organization. Below are those goals organized by the County Value, Cultural Characteristic or Area of Focus.

Organizational Culture: Professional

Office of Legislative Affairs

Goal: Improve and refine delivery of all ongoing services within the Office of Legislative Affairs

Action: Increase and Improve communication material as appropriate

Action: Rework Reporting requirements for team as needed

Public Information Officer

Goal: Make sure the public is aware of the ways to stay connected with Monroe County

Action: Create a rack card with ways to stay connected with the County to bring to chambers, rotary clubs, leave at libraries, etc.

Building Department

Goal: Increase the Departments internal hurricane preparedness for a more effective and professional response in an emergency

Action: Develop and implement an Internal Hurricane Preparedness Plan for distribution to staff explaining what is expected of them as storms develop and threaten.

County Attorney's Office:

Goal: Ensuring department's compliance with all relevant legal requirements

Action: The County Attorney's Office will advise various departments on the legality of their proposed actions.

Action: The County Attorney's Office will ensure that the various departments activities is consistent with the policy directions of the BOCC.

Action: The County Attorney's Office will provide strategic advice to the BOCC and senior

staff on how best to achieve their goals and assignments while maintaining compliance with the law.

Emergency Services-Fire/Rescue:

Goal: Improve infrastructure for the delivery of Fire/EMS services to the Layton/Long Key and Sugarloaf communities.

Action: Resubmit funding request for construction of new Sugarloaf and Layton Fire Stations.

Goal: Improve the quality of fire and emergency medical services provided

Action: Implement advanced training and stringent quality assurance standards;

Action: Increasing commitment to public safety and saving lives by increasing the number of county employees trained in CPR, AED and First-Aid.

Libraries

Goal: Improve the quality of the Collections

Action: Evaluate and use recognized sources for purchase recommendations, as well as patron and staff recommendations

Action: Weed all collections areas regularly, using CREW guidelines; fill gaps created by weeding as needed

Goal: Increase visibility and awareness of Library services in the community

Action: Expand the program of outreach activities, from daycare centers to adult care centers, presenting programs designed for each age group

Goal: Provide color copier and printing services

Action: Lease color copiers (\$20,000 for lease + \$0.09pp service charge) for each Library location (Note that the library copier charges earned the General Fund \$14,000 in FY18)

Action: Provide color printers for each Library location

Goal: Increase availability & circulation of language-learning materials/software

Action: Purchase Mango for Public Libraries software (estimated \$ 3800/year)

Goal: Complete construction phase of the Marathon Branch Library and implementation of move and transition plan

Action: Secure additional staff necessary for safety and full service at all times in the new

building. Such staff should be hired in advance of the move to begin training and to assist in the transition

Action: Implement transition and move plan created in FY19

Goal: Provide system-wide technological growth and development, to meet the changing needs of our communities in their quality of life

Action: Create 3-5 year Technology Plan in collaboration with IT

Solid Waste

Goal: Create Recycling Education Program

Action: Hire Recycling Coordinator

Action: Sponsor and/or create a visual presence at community events that focus on Reduce/Reuse/Recycle

Productive

Extension Services

Goal: Promote increased energy efficiency

Action: Work with county staff to develop an implementation strategy for the Energy Efficiency Conservation Strategy including monitoring of water and energy use in county buildings

Action: Hire a Summer Intern to assist. Performance measure- # of KWH saved, # of gallons saves over prior year (need funding for energy manager or consultant)

Goal: Increased Environmental Education

Action- Environmental -Aid/Educate Monroe County Staff and residents in plant and insect identification and problems and their controls. Performance measurement- Number of identification /resolved issues. Target 250

Office of Strategic Planning:

Goal: Maximize accountability of activities and progress related to the 2020 Monroe County Strategic Plan and the Annual County Business Plan Goals and Actions

Action: Acquire and implement performance management tool

Action: Provide personalized training to Department on the development and use of Goals, Actions and Performance Measures to Departments

Office of Sustainability

Goal: Efficiently and effectively advance the County's sustainability agenda

Action: Utilize Sr. Project Manager of Sustainability to implement GreenKey's Initiatives and assist with co-hosting responsibilities for 2019 Climate Change Summit

Airports

Goal: Increase total airline seats in the Key West International Airport market place.

Action: Meet with airlines and promote air service development.

Goal: Complete critically necessary capital projects at Key West International Airport.

Action: Coordinate with the FAA, FDOT, Airport Engineers and Financial Consults to fund and execute capital projects.

Goal: Increase Revenue Leases at Florida Keys Marathon International Airport.

Action: Update contracts and leases by annual CPI adjustment and/or fair market value.

Goal: Develop vacant parcels of land at Marathon International Airport in a responsible manner.

Action: Develop and Issue request for proposals

Emergency Services-Fire/Rescue:

Goal: Increase Promotion of Fire Safety and Prevention throughout Monroe County by:

Action: Offer grade specific classes to school-aged children in fire safety and prevention

Action: Reduce the number of preventable fire hazards through comprehensive pre-incident planning

Action: Ensure that all pre-incident plans and inspections are entered into the fire reporting software

Action: Improve availability of water sources by increasing installation of additional fire hydrants (funding will be requested)

Engineering Services & Roads Maintenance

Goal: Extend service life of roads and reduce amount of money spent on asphalt road rehabilitation.

Action: Implement proactive pavement maintenance program with treatments (other than mill and resurface) to extend and improve asphalt life.

Fleet Management

Goal: Ensure all vehicles receive annual inspection according to scheduled parameters.

Action: Provide vehicle/safety inspections and maintenance measurements through monthly "Preventative Maintenance Due" reports.

Goal: Control surplus vehicle inventory at minimum levels.

Action: Manage timely surplus vehicle sales and disposal. Measured by running surplus unit inventory reports.

Goal: Expedite resolution of vehicle and equipment safety recalls.

Action: Resolve of all manufacturer's vehicle and equipment safety recalls. Can be measured by viewing spread sheet data reports and saved documents for county vehicle recalls.

Goal: Ensure garages are subject to written inspections a minimum of 3 times annually and all repairs from inspection are completed and documented.

Action: Provide garage facility safety inspections; provide repairs from inspection. Can be measured by reviewing garage safety inspection files.

Action: Provide routine facility inspections, clean up, and documentation; for all areas utilized for working with and/or storing oils, lubricants, and other hazardous materials.

Information Technology

Goal: Improve Monroe County's technology security standards and tools

Action: Replace 90 Windows 7 computers with Windows 10 machines which are much more secure as well as significantly faster for everyday tasks

Action: Replace our existing enterprise firewalls with more capable alternatives

Goal: Maintain, optimize and improve Monroe County's technical infrastructure

Action: Replace 35 of the 70 remaining H3C switches in the environment because of continuing performance challenges

Action: Replace the 2 backup servers which were created from surplus equipment two years ago

Action: Research, select and implement technology which would support a disaster recovery

approach for critical server functionality (such as Community Plus)

Action: Replace aging and obsolete broadcast equipment in the Marathon BOCC chamber and broadcast booth

Libraries

Goal: Increase usage of Children's Departments and Young Adult resources and environment to and encourage families, students, and teachers/tutors to utilize the library as a center that is appealing for all age groups

Action: Create an effective learning environment for children and teens, providing computers, new flooring, comfortable seating, furniture that is attractive and engaging, creating a relaxed environment for encouraging teens to enjoy our resources

Action: Provide iPads, iPad Minis, Chromebooks, and e-Readers available with kids' themes technology and databases that re age appropriate resources for different grades, including high school:

Action: Provide a media gaming area where possible

Goal: Increase public participation on all age levels in an increased schedule of programs, classes, author presentations, arts and crafts, writing workshops, and similar offerings much in demand

Action: Create an area for Maker Spaces, for such activities as digital photography, video editing, music production, web development, 3D printing, nautical navigation, with funding for essential hardware and equipment

Action: Expand our offerings of computer and tablet classes across the system, as well as creative software usage

Action: Increase our cultural programs, such as film series, live music, lecture series presenting local sources as well as outside presenters

Goal: Implement more efficient use of existing material budget

Action: Use circulation and other relevant statistics to increase and justify amounts spent in all collection areas and adjust collection purchases to reflect patron usage

Action: Use circulation and other relevant statistics to trim and modify each branch list of Automatically Yours Authors; avoid unnecessary duplication or orders

Goal: Enhance and improve public access to Library materials collections in all the branches

Action: Expand the training and role of the Cataloging Unit as a key support center in increasing and improving system-wide findability of materials

Action: Double our digital contributions of historic and cultural artifacts to Digital Public Library of America To ensure these images are accessible to researchers, authors, local students, architects, use the Library's primary source materials, Digitization of audio-visual materials from the vault has been sidelined in favor of preservation and digitization of more fragile and older paper-based artifacts.

Social Services

Goal: Add more fresh meals into our rotation of frozen meals at the Key West Meal Site; thus increasing the freshly prepared meal offerings from one (1) fresh meal per week to three (3).

Action: Hire a contractor or contractors who will be able to prepare high quality, fresh meals at an affordable price for our Key West Meal Site.

Action: Begin the process of integrating at least one (1) fresh meal per week into our rotation of frozen meals at the Big Pine Key, Marathon, and Islamorada Meal Sites as well.

Goal: Re-open the newly renovated Marathon Social Services office at 63rd Street that has been closed since Hurricane Irma.

Action: Relocate staff member to the Marathon Social Services Office. Train staff member on expectations, community, program requirements, eligibility, etc.

Action: Ensure that the successful food donation program from the Upper Keys Social Services office is initiated to even a minimal extent in the Marathon Social Services Office.

Action: Begin to serve citizens immediately in the Marathon Social Services Office, producing at a minimum LIHEAP, Welfare Rent, Welfare RX, and In Home Services cases.

Solid Waste

Goal: Reduce and effectively manage illegal dumping sites/areas

Action: Develop Out Reach Programs/education; identify needs of Business/Private sectors

Action: Post signage and possible purchase of surveillance equipment

Action: Placement of receptacle containers in heavily littered areas

Collaborative

Code Compliance

Goal: Strengthen Department Communication, Cohesion and Direction

Action: Hold Bi-monthly all staff meeting in Marathon focused on department policies, procedures, current issues as appropriate

Action: Update Department SOPs

Action: Recruit two new code inspectors with expertise in complex violations related to land use and environmental regulations

Emergency Services-Emergency Management:

Goal: Improve County employee's ability to respond during activation.

Action: County employees to train and exercise twenty (20) critical Emergency Management functions that have been identified as opportunities for improvement post Hurricane Irma.

Goal: Promote the local mitigation strategy

Action: Encourage increased mitigation activities throughout the County.

Action: Increase public awareness and resiliency across the community.

Fleet Management

Goal: Identify and promote ECO Driving practices for all county vehicle operators.

Action: Provide ECO driving information bulletins for fleet department liaisons to share with department operators.

Action: Provide simple driving practices and basic operator maintenance steps that can help save money and help protect the environment at the same time.

Libraries

Goal: Improve and increase communication and collaboration among Library Managers and Supervisors

Action: Schedule regular in-person meetings quarterly to address changing needs of our communities and developing Library trends and service expansion

Action: Establish a procedure and training to utilize ZOOM for meetings for Managers and Supervisors schedule as needed for collaborative meetings among staff working in similar service areas

Project Management

Goal: Increase the capacity for Emergency response among the Project Management Staff

Action: All Staff will certify in 100, 200, 700 & 800 ICS level

Action: All Staff will receive an assigned responsibility in case of a county-wide emergency

Empowered

Libraries

Goal: Cultivate a learning organization

Action: Invest in development and retention of staff by providing opportunities to learn new skills through continuing education, including attendance at library related conferences

Action: Develop a process for regular and information and knowledge sharing within the organization

Action: Encourage staff participation in professional State and national Library organizations and attendance at their conferences

FY20 Areas of Focus for Improved Operations: Workforce Recruitment & Retention

Guardian ad Litem

Goal: Increase retention & recruitment of Staff & Volunteers through the following:

Action: Lobby legislators for an increase in CAD (Cost Area Differential) that will allow for Economic sustainability as well as quality of Life.

Action: Increase salaries to a sustainable living wage and reasonable workloads. This is crucial to maintain a stable workforce leading to positive recruitment and retention as well as significant cost saving efficiencies. The minimum learning curve is 1 year with highly qualified individuals.

Action: Implement creative incentives for employees such as a four-day work schedule thus giving employee's more down time to spend with families and recreational pursuits, provide cost savings for county and employee, be more eco-friendly and reduce traffic.

Action: Explore the feasibility of additional positions to alleviate and/or ameliorate overtime or heavy workloads.

Emergency Services-Fire/Rescue:

Goal: Reduce employee turnover by 20% and increase percentage of MCFR firefighters that reside in Monroe County.

Action: Continue to offer "locals fee waiver" to qualified local residents to attend MCFR Training Academy, and utilize our current fire training staff officers to provide coordination and instruction of fire standards program.

Employee Services

Goal: Administer competitive compensation and benefits programs to attract and retain a qualified and talented workforce.

Action: Implement Evergreen market compensation and classification study recommendations

Action: Provide health plan choices that meet the needs of employees and retirees at different life stages

Goal: Provide a safe work environment which contributes to a healthy and ready workforce.

Action: Providing prompt medical care and appropriate compensation for employees who experience a workplace injury or illness, including a robust return-to-work program.

Action: Conduct safety instruction to employees throughout the County.

Action: Conduct prompt incident and accident investigations to prevent recurrence.

Facilities Maintenance

Goal: Improve Workforce Recruitment

Action: Support and Implementation for Evergreen recommendations as appropriate and identified by Employee Services

Action: Increased participation in local job fairs

Goal: Improve Workforce Retention

Action: Tuition Reimbursement for skills that will provide benefit to the department and County including Journeyman 1 and English as a Second Language courses

Planning & Environmental Resources

Goal: Recruit a full Department staff based on our organizational chart.

Action: Increase scope of advertising and promotion of open positions in various forums.

Goal: Provide improved career opportunities for existing staff.

Action: Evaluate need for changes to structure of department.

Action: Survey staff regarding their career goals and current Department opportunities.

Goal: Promote and expand existing certification incentive program.

Action: Educate existing and new staff on program details.

Action: Identify additional certifications that could be beneficial to the Department.

Action: Advocate for inclusion of additional certifications in the program.

Innovation

Office of Strategic Planning:

Goal: Increase community feedback opportunities through technology

Action: Work with the PIO to incorporate community feedback opportunities into our social media and mobile application

Action: Explore and recommend implementation of best practice ideas to maximize community engagement with Board of County Commissioners, leadership and departments

Public Information Officer

Goal: Make Monroe County's website ADA accessible

Action: Work with County Attorney to put out an RFP to fix reoccurring issues with the website.

County Attorney-Risk Management:

Goal: Acquire software system to improve the day-to-day monitoring contracts, claims, and COI's.

Action: Secure financial resources for the purchase

Action: Research and evaluate available software systems to determine next steps

Employee Services

Goal: Leverage software and technology solutions to improve efficiency in department processes.

Action: Enhance the online Benefits enrollment platform which eliminates paperwork and data entry.

Action: Implement a web-based job application process, recruiting system, and applicant tracking module.

Facilities Maintenance

Goal: Become proactive in preventative maintenance to reduce emergency/unforeseen repairs that result in increased costs and strain on resources

Action: Create a Preventative Maintenance Team for each geographical area (Upper, Middle, Lower) generally comprised of 4-5 staff (Bi-lingual PM Clerk, plumber, electrician, carpenter and AC tech)

Dependent Action: Create a comprehensive preventative maintenance schedule for each facility

Fleet Management

Goal: Reduce the consumption of fuel and carbon dioxide emissions for the Monroe County fleet through the promotion of best practices for operators and fleet management.

Action: Encourage reduced vehicle idling times when safe and practical.

Action: Encourage operators to check tire air pressure monthly.

Action: Encourage county vehicle operators to ease into acceleration and brake smoothly around corners, avoid tailgating and rapid starts and stops.

Action: Purchase fuel efficient replacement tires for county vehicles for all applications that are safe and practical.

Action: Purchase and use re-refined motor oils in county vehicles; for all applications that are practical, and manufacturer warranty compatible.

Information Technology

Goal: Assist other departments in researching, identifying and implementing automation opportunities

Action: Assist the Planning Department in identifying and implementing an appropriate Electronic Plan Review application

Planning & Environmental Resources

Goal: Investigate project management software for use within Department to improve efficiencies.

Action: Identify potential software options.

Action: Determine potential benefits vs costs of such programs.

Project Management

Goal: Create an archive for the purposes of records retention and storage

Action: Create plan for digitization and migration of records utilizing state-mandated “naming nomenclature”

Veterans Affairs

Goal: Implement professional innovative technological advancements while reducing environmental waste and creating a cost savings to the department

Action: Employ efficient processes to streamline department productivity

Action: Utilize innovative technology to reduce printing waste

Action: Establish a paperless process for most client services

Increased Efficiencies

Budget and Finance

Goal: Increase efficiencies and reduce costs by instituting a paperless purchasing and procurement process by the end of FY 2021.

Action: Implement an electronic quote process for small purchase procurements (under \$50,000).

Action: Utilize Workflow to support a paperless requisition and purchase order process.

Action: Implement an archival system on Alchemy that eliminates retaining paper copies of competitive bid solicitations.

Goal: Increase efficiencies and reduce costs by eliminating all paper retention of administrative documents by the end of FY 2020.

Action: Utilize Alchemy to retain documents and eliminate paper copies.

Action: Utilize Workflow to eliminate paper and expedite the routing process for Budget Transfers and new processes that may be implemented in the future.

Action: Eliminate paper invoicing for grant sub-recipients.

Action: Implement an electronic application for SAPAB grant applications.

Action: Automate the process for disaster-related procurement.

Goal: Increase efficiencies and reduce costs by creating a decentralized budget process by the end of FY 2020.

Action: Train key staff throughout the County on how to maximize the use GovMax.

Action: Provide training on how to better manage department budgets.

Goal: Improve efficiencies and reduce costs by implementing electronic time sheets by the end of FY 2021.

Action: Collaborate with appropriate departments to configure the system to meet the County's needs.

Action: Provide County-wide training on electronic time sheet usage.

Goal: Improve efficiencies and reduce costs by implementing Workflow, by the end of FY 2020.

Action: Collaborate with appropriate departments to configure the system to meet the County's needs.

Action: Provide training to all County staff using Workflow.

Building Department

Goal: Increase Departments ability to respond efficiently to workload demands through increased cross training of the team.

Action: Plan Reviewers and Inspectors to gain cross discipline certifications

Action: Certification of Customer Service Representatives as Permit Technicians.

Corrections Facilities

Goal: Improve staff capabilities for increased operational efficiencies

Action: Provide staff development opportunities in skills needed by the department including lock smith training, HVAC and plumbing

Goal: Expand County-wide use of Facility Dude for increased efficiency for facility maintenance needs

Action: Enroll and train all County employees in the program

County Attorney's Office:

Goal: Organize a streamlined mechanism for capturing and tracking all public records requests received in order to give citizens access to information requested in a timely manner and maintain the County's transparency.

Action: Confer with other government law offices to obtain feedback on how different

software programs perform.

Action: Determine which software will suit the County best and implement new method for public records requests promoting transparency with the public.

County Attorney-Risk Management:

Goal: Establish Risk Management protocols in coordination with OMB for improved response and recovery to future county-wide emergency situations such as hurricanes

Action: Improve Incident report forms

Action: Improve facility inspection coordination

Action: Improve methods of communication with departments before and after the event

Engineering Services & Roads Maintenance

Goal: Improve timing and delivery of road infrastructure maintenance services

Action: Implement GIS based roadway asset management and maintenance system to identify road assets, proactively plan maintenance, document work completed and budget for future needs.

Facilities Maintenance

Goal: Increased organizational efficiency through the selection and implementation of a consolidated work order system

Action: PHASE1: Collaborate with appropriate departments on selection of new consolidated work order system

Fleet Management

Goal: Ensure efficient and effective operations through high quality fleet work order documentation.

Action: Manage and operate preventative maintenance and repair work order tracking system. Measured by running individual mechanics accountability reports, and by random review of individual work orders.

Planning & Environmental Resources

Goal: Maximize use of staff for most essential tasks

Action: Consider and evaluate option of using contractors for additional Department tasks, such as biannual channel marker surveys.

Project Management

Goal: Ensure continuity of operations, efficient processes and reduction in missed funding opportunities

Action: Create an administrative alert system and calendar for essential Project Management department functions

Veterans Affairs

Goal: Augment internal department monthly statistical reporting practices for increased efficiency and collaboration

Action: Consolidate reporting activities to a uniformed process utilizing technology

Action: Educate staff on proper reporting practices



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