VILLAGE OF KEY BISCAYNE

Office of the Village Manager

MEMORANDUM

Village Council
Franklin H. Caplan, *Mayor*
Michael W. Davey, *Vice Mayor*
Theodore J. Holloway
Michael E. Kelly
Mayra P. Lindsay
Ed London
James S. Taintor

Village Manager
John C. Gilbert

DATE: January 14, 2014

TO: Honorable Mayor and Members of the Village Council

FROM: John C. Gilbert, Village Manager

RE: Annual *FY2012-2013 Strategic Plan* Update

RECOMMENDATION

The attached Strategic Plan Annual Report is submitted to Council for informational purposes only; as such, Council action is not required.

BACKGROUND

The attached report summarizes the status of each of the 2013 objectives listed in the Fiscal Year 2012-2013 Strategic Plan.

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Strategic Priority #1 - Good Government

Strategic Objective

1.1 By July 1, 2013, the Village residents and visitors will have access to an established concierge who is available Monday-Friday, 8-5 to provide personal (in-person), professional information, referral, problem solving, and follow-up services.

	Strategic Action	Start Year	End Year	Lead Department	Council Approval	Budget	2013 Status / Project Update COMPLETED
(i.)	At the 2nd FY13-14 Budget Hearing, the Manager addressed the Council regarding not recommending the addition of the concierge position in the Manager's budget.	2013	2013	MANAGER	Y	N	The FY13-14 Budget was adopted by Council on September 24, 2013. The Adopted FY13-14 Budget did not include a concierge position.

1.2 By October 1, 2013, 100% of targeted (non-confidential) Village check register payments will be accessible on-line on a monthly basis.

	Strategic Action	Start Year	End Year	Lead Department	Council Approval	Budget	2013 Status / Project Update COMPLETED
(i.)	The vendor check registers are posted on the Key Biscayne homepage.	2013	No END Date	MANAGER	Y	N/A	Villagewide vendor check registers are posted on a monthly basis and accessible to the public via the Village website at www.keybiscayne.fl.gov

1.3 By December 31, 2013, 100% of targeted services and transactions are available to Village business owners, residents, visitors and tourists via on-line access.

	Strategic Action	Start Year	End Year	Lead Department	Council Approval	Budget	2013 Status / Project Update
(i.)	In process.	2013	2014	BZP	Y	Y	The proper website configurations are being implemented to provide access to the public via the Village website.

1.4 By December 31, 2013, the Village will have administered an employee survey, evaluated the results, and delivered an analysis report to the Village Council.

	Strategic Action	Start Year	End Year	Lead Department	Council Approval	Budget	2013 Status / Project Update
(i.)	In process.	2013	2014	MANAGER	Y	N	The employee survey will be administered in the month of March. The analysis will be brought to Council before the summer break.

Strategic Priority #2 - Strong Infrastructure

Strategic Objective

2.1 By December 31, 2013 a program needs assessment and feasibility study for the Community Center will be completed and delivered to Council.

	Strategic Action	Start Year	End Year	Lead Department	Council Approval	Budget	2013 Status / Project Update
(i.)	In process.	2013	2014	MANAGER	Y	Y	Pending Council direction whether the needs assessment should include the need for a Senior/Cultural Center.

2.2 By December 31, 2013 removal of the bandstand will be completed.

	Strategic Action	Start Year	End Year	Lead Department	Council Approval	Budget	2013 Status / Project Update
(i.)	In process.	2013	No END Date	PARKS	Y	N/A	A Comprehensive Park (including Village Green and Beach Park) Facility Improvement Plan will be brought to Council for approval in February.

2.3 By December 2013, a feasibility study for burying power lines will be completed; if feasible, 10% of targeted lines will be buried.

	Strategic Action	Start Year	End Year	Lead Department	Council Approval	Budget	2013 Status / Project Update
(i.)	Pending Council Action.	2013	2014	COUNCIL	Y	N	A presentation will be conducted by Stantec to Council in February.