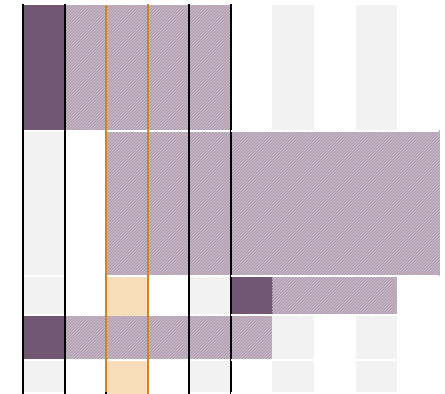


# Goal/Objectives- Improve community resilience & sustainability:

Emphasizing environmental consciousness, optimize water, utility, and transportation resilience. Promote environmentally friendly practices, optimize water quality, flood and shoreline erosion resistance; incentivize new development for storm and other environmental hazard resiliency; reduce carbon footprint by promoting alternative energy sources, and undergrounding electric utilities; secure safe and reliable passage on and off the island to the mainland.

#	Who	How - Strategy with anticipated cost and schedule.	PERIOD START	QUARTER DURATION	PERCENT COMPLETE	Fiscal Year/Period (Consecutive Quarters)																
						Plan			% Complete			20			21			22				
						2	3	4	5	6	7	8	9	10	11	12						
1.1	FIN	Conduct a <b>General obligation referendum</b> (the most aggressive schedule Aug 2020 Q4 ) (as required by Florida Constitution) for unfunded portions of the key resilience action items, seeking administration and public education funding assistance with partner(s); Estimated village cost 0 to \$150,000.	2	3	10%																	
1.2	HR	Onboard <b>Chief Resiliency Officer</b> with comprehensive role toward implementing Village-wide resiliency initiatives. \$170,000 budgeted. By April 2020.	2	2	100%																	
1.3	PW	Using the new Stormwater Utility, finance phase I implementation of the <b>Stormwater Master Plan</b> by engaging consultant AECOM for engineering and construction (including assessment of expanding Harbor Drive Median). \$18M construction and design/consulting over 3-5 years. Commence survey in FY 20 Q3, groundbreak FY 21 Q2.	2	11	10%																	
1.4	PW	Contract Owner's Rep/Capital Improvements Program Manager to prepare and administer a wide range of major capital projects. \$170,000 Estimate. FY 21 Q1.	3	3	10%																	
1.5	POL	Adopt a <b>Rickenbacker Causeway/Crandon Blvd. Traffic Disruption Management Plan</b> , in collaboration with Miami Dade County and City of Miami via joint resolution using HNTB traffic engineer. By FY 20. Longer-term, consider a Comprehensive Rickenbacker Causeway Plan including a Causeway Information Center by FY 22 Q1.	3	5	25%																	
1.6	PW	Improve Village-wide <b>Recycling while rebidding solid waste contractor</b> . \$50,000. FY 20 Q 4.	3	2	25%																	
1.7	PROS	Install <b>solar panels at MAST Academy</b> to power field lights. Complete procurement (bids), amend Interlocal Agreement with Miami Dade County Public Schools. \$40,000 FY 21 Q2.	3	3	50%																	
1.8	PW/C RSO	Convene a <b>working group to establish a Federal Shoreline Protection Program</b> to improve beach water quality and environment and resiliency. Partner with Ocean Conservancy, SFWMD, US Corps of Engineering, Miami Dade County, Florida Fish and Wildlife Conservation Commission, FDEP, etc. Cost Unknown. FY 21.	4	10	0%																	
1.9	PW	Complete the required data collection and field surveys for comprehensive <b>utility undergrounding and stormwater management</b> system in house and contracted surveying. Estimate \$500,000. By FY 21 Q3.	4	4	0%																	
1.10	PW	<b>Update the 5- year Right of Way maintenance program</b> and publish annual work plan for proactive roadway, swale, sidewalk, signage and street lighting maintenance outsourced. Estimated \$50,000. (FY 21 Q3)	5	3	0%																	
1.11	PW/C RSO	Complete Design, permitting & construction for <b>Beach Nourishment</b> VKB's entire approx. 1.2 mile beachfront. \$2,000,000 grant funded. Completion of nourishment by FY 21 Q4.	3	6	25%																	
1.12	PW	Implement/enforce ordinances beginning with public education, then restricting the use of harmful <b>herbicides, pesticides, and fertilizers</b> . In-house. FY 20.	2	3	100%																	
1.13	PROS	Resolve <b>Presbyterian negotiations</b> for public park purpose. In House. Cost Indeterminate. FY 21	5	3	50%																	
1.14	PW	Ensure compliance with Septic to <b>Sewer</b> conversion, and collaborate with the County to help improve the condition of sewer system. Cost: Unknown FY 21 Q1	2	2	80%																	
1.15	BZP	<b>Amend Zoning Code</b> for improved efficiency and accuracy, to incentivize residential resiliency and sustainability in development, <b>and integrate village-wide resiliency</b> (including the zoning matrix). Estimated \$50,000 (placeholder). By FY 21 Q4.	2	6	30%																	

1.16	PW/C RSO	<b>Develop Resilience &amp; Sustainability Action Plan and advance the 4 key components (TBD) by</b> scoping with community engagement for such items as visioning complete streets, alternative energy, facilities adaptation, alternative transportation modalities. Consultant: Engineering & Grant Writting. Expediously design and build improvements. Groundbreaking by FY 21 Q4.	3	5	20%	
1.17	PW/C RSO	<b>Implement multi-faceted approach to improve the beach, mitigate poor water quality, and seaweed innundation.</b> Engage the next phase of University of Miami research, eliminate potential point source pollutants (including septic), maintain stormwater system, and WASD infrastructure (potable and wastewater); Investigate seaweed disposal or recycling with partnerships such as Coastal Coalition. \$20,000 annual lobbying fee, seeking state assistance; \$1M annual potential cost of disposal. FY 21 and continuing.	5	8	0%	
1.18	CRSO	Issue RFQ and implement for <b>pilot autonomous vehicle</b> program. Cost unknown. FY 22 Q1.	8	4	5%	
1.19	PROS /CRS	Research and design a sustainable solid waste <b>composting</b> program. Cost unknown. FY 22 Q 1.	3	6	5%	
			0	0	0%	



Total 1 time, capital  
Total recurring

60,990,000
1,410,000

Legend

- ALL All Departments
- ADM Finance/Adminstration
- BZP Building Zoning & Planning
- FIN Finanace/Administration
- FD Public Safety-Fire Rescue Department
- HR Administration/ Human Resources
- POL Public Safety-Police Department
- PROS Parks Recreation & Open Spaces
- PW Public Works

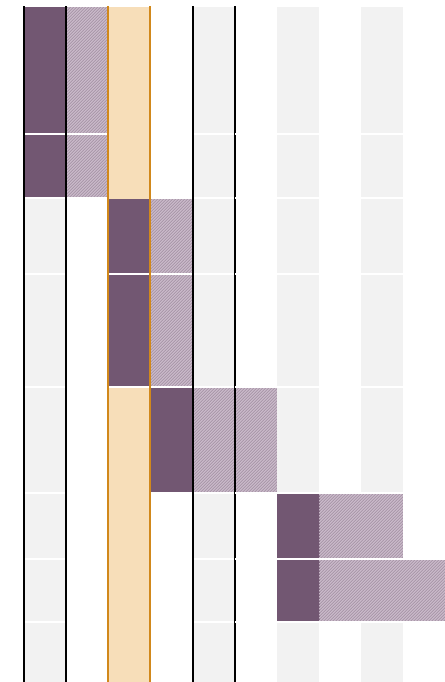
# Goal/Objectives- Deliver More Efficient Government:

Deliver better services; achieve

better financial management (with greater and more diverse revenues) and financial transparency; improve staff's communication with and means to engage with residents (including customer feedback surveys).

#	Who	How - Strategy with anticipated cost and schedule.	PERIOD	QUARTER	PERCENT	Fiscal Year/Period (Consecutive Quarters)																
			START	DURATION	COMPLETE	20			21			22										
						2	3	4	5	6	7	8	9	10	11	12						
2.1	FIN	Report monthly progress on critical financial status and key projects from staff to Council. Complete, and continuing.	3	2	100%																	
2.2	PW	Ensure all <b>Equivalent Residential Units (stormwater unit for fee)</b> are accounted for and billed correctly. Staff coordination with Miami Dade County; by FY 2020 Q 2.	2	1	75%																	
2.3	FIN	Increase <b>Solid Waste Fee Collection</b> by improving the customer data base, assessing past due accounts with interest and penalties. \$750,000 receivable. FY 20 Q1 with progress report in Q2.	2	1	50%																	
2.4	CNCL	Redefine <b>Village Clerk</b> job description, responsibility areas. By FY 20.	2	3	10%																	
2.5	FIN	Enhance and diversify desirable revenue sources for improved financial stability (e.g. interest income). In House, in practice now and ongoing.	2	3	50%																	
2.6	FIN	Assign <b>grants consultant</b> to target and apply for supplemental funding for any Village priorities at a cost up to \$5,000/grant, funded from grant proceeds (or scaled). FY 20 Q2, and continuing.	2	4	25%																	
2.7	HR	Formalize and Implement <b>Time and Attendance System</b> thru ADP in three phases launching for part time, for the rest of employees, and accruals all by FY 20 Q2 and Q3.	2	2	60%																	
2.8	HR	Finish <b>Classification and Compensation Study</b> : Market Survey and Final Report to ensure competitive compensation and classification using consultant by FY 20 Q3.	2	2	50%																	
2.9	HR	Engage <b>employee input</b> including a survey using appropriate online platform to solicit feedback and determine improvement areas, estimate \$7,000 (recurring) by FY 20 Q4, and continuing basis.	2	3	25%																	
2.10	ADM	Improve <b>procurement practices</b> for faster and more flexible purchasing while ensuring competitive pricing and best value through improvements such as, streamlining, standardized contracts, paperless procurement, vendor management, stronger contract administration and project management, and coordinated purchasing. In House with software. Paperless system up to \$15,000, and \$8,000k recurring. FY20 Q3 and continuing.	2	2	30%																	
2.11	BZP/ T	Implement <b>Accla Citizen Access Portal</b> (to increase efficiency and accuracy of permitting). \$25,000. Roll out by Q3, then ongoing.	2	3	25%																	
2.12	PW	Implement <b>"Citizen Engagement System"</b> . Roll out new mobile App enabling real time 2-way communication ranging from infrastructure deficiencies to community events. Outsourced through software purchase, and maintenance agreement. Estimated \$20,000 (non-recurring) and \$2,000 recurring. Roll out by FY 20 Q4.	2	2	10%																	
2.13	BZP	Improve <b>code compliance</b> first emphasizing Commercial property enforcement, then residential awareness/education followed by enforcement. Estimated \$145,000. By FY 20 Q3, continuing.	3	8	25%																	
2.14	SVB	Adopt <b>Longer-Range Vision Plan</b> : While shorter-term issues and services are managed though normal Village operations, longer (20-year) vision being composed by the 2040 Board. Consultant with 18 week timetable. \$ 114,000. FY 20 Q2- Q4.	3	3	20%																	
2.15	ADM/ PW	Engage a new full-time communications position to implement communication strategy and enhance <b>public communication/engagement</b> through coordinated events and programs. In-house or other agency (e.g. County) co-hosted bi-annual town hall meetings on key issues especially village operations, public safety, and technical public works (Septic to sewer conversion, undergrounding financing, beach improvement options, etc.); Apply web-based technology; includes coordination of programs such as Coffee w/Mayor, "Did You Know" weekly podcasts, HOA meetings, Open Space namings, etc. Estimate: \$119,000 labor; \$11,500 outreach. FY 20 and continuing.	3	2	50%																	

2.16	ADM	Create <b>cohesive, multi-faceted communication strategy</b> to achieve excellence in all communications, reignite VKB brand and foster community engagement. FY20: Procure and redesign Village website, Q4 \$80,000; Create and enforce internal/external VKB brand style guide, Q3 \$15,000; Adopt communication strategy plan, by Q4 \$10,000. FY21: Implement communication strategy plan (i.e., community engagement, social media, public relations, media relations, etc.). FY22: Sustain communication strategy, update as needed.	3	2	10%	
2.17	PW	Fully utilize <b>CityWorks asset management</b> tool to inventory, inspect and track village's hundreds of millions in physical assets among VKB's \$8 B tax base. \$35,000. By FY20 Q4.	3	2	50%	
2.18	BZP	Conduct " <b>Gold-standard Customer Service</b> " Training every 3 years (and with new hires) with outsourced assistance. \$15,000 budgeted for services training; estimated \$3500 (recurring). By FY 21 Q1.	5	2	10%	
2.19	FIN	Implement <b>Enterprise Resource Planning software (Incode)</b> for improved efficiency and transparency of Village financial transactions, and provide early working of budget variances. Roll out by FY21 Q1. Budgeted FY 20 \$51,000; then \$38,000 recurring for 8 years. Engage <b>Socrata (Phase II)</b> to offer enhanced public information access. \$10,000. Roll out by FY 21 Q2.	5	2	25%	
2.20	ADM	Recommend and adopt long-term (5-year) <b>Information Technology management and funding strategy</b> with critical items such as: supporting in-house hardware and software, achieving process efficiency, cyber-security, cost-effectiveness, and resident services. Outsource during FY 21. Estimate \$50,000. (See also Police)	6	3	10%	
2.21	ADM	Assess the utility of a rotating <b>Zero-Based Budgeting approach</b> for benefits such as sunseting obsolete programs or projects. Internal cost. Staff by FY 22.	9	3	10%	
2.22	PROS	Reassess the launch of the <b>Community Center Online Registration Portal</b> . Funded in 2018, alternative software (outsourced) could cost up to \$100,000. FY 22	9	4	10%	
			0	0	0%	



Total cost one-time or capital	485,000
Total cost recurring	454,000

Legend

- ALL All Departments
- ADM Finance/Administration
- CLRK Village Clerk
- BZP Building Zoning & Planning
- FIN Finance/Administration
- FD Public Safety-Fire Rescue Department
- HR Administration/ Human Resources
- POL Public Safety-Police Department
- PROS Parks Recreation & Open Spaces
- PW Public Works
- SVB Strategic Vision Board

**Goal/Objectives- Optimal Quality of Life:** Building stronger sense of community, deliver engaging social activities, and high quality services and amenities. Expand facilities such as active and passive parks for higher quality service with more pedestrian and bicycle-friendly spaces, and improved beaches toward more pristine condition; beautification with enhanced landscaping, art, and creative design; more parking options around Village Center, and more transportation options; increase cultural activities; create "Nice & Healthy" Community; encourage new development for more business diversity.

#	Who	How - Strategy with anticipated cost and schedule.	YEAR		PERCENT	Fiscal Year/Period (Consecutive Quarters)															
			START	DURATION	COMPLETE	20			21			22									
						2	3	4	5	6	7	8	9	10	11	12					
3.1	PROS	Award construction of <b>530 Crandon Blvd. Park</b> by FY 20 Q4. Construction duration TBD. In House. \$1.2M-1.8 M ribbon cutting by TBD.	2	1	50%																
3.2	PROS	<b>Beautify Crandon Blvd.</b> by replacing non-functioning uplighting and median electrical outlets for holiday decor and lighting using EAC consultant, including cost estimate by FY 20 Q3. Bid in FY 20 Q4, construct in FY 21 Q1.	3	3	30%																
3.3	PROS/PW	<b>Enhance parking capacity</b> , with priority at Village Green and Civic Center. Evaluate pending consultant (EAC) design and cost estimate for Fernwood parking improvement plan (back-in angle) to expand capacity, consider permeable surfacing; alternatively, revisit Parking Lift System. Indeterminate cost. Bid in FY 20, construct in FY 21.	4	4	25%																
3.4	PROS	Increase " <b>Pop-Up Events</b> " by 2 per year. Using vendors at a recurring cost of \$15,000. FY 21 Q 2.	5	2	75%																
3.5	PROS	Complete <b>Design and Construction of 2nd Community Center</b> Expansion. Now with the conceptual plan, procure an architect for final design, with construction to follow at total estimated cost of \$15 M. Other improvements include Village Green bathroom and new playground \$2.5M FY 21 and 22.	6	5	25%																
3.6	PROS	Continue planning, in partnership with the County, the improvement of the County <b>Library</b> upon resolution of legal proceeding. In House. FY 21. Cost indetermined	6	2	50%																
3.7	PROS	Design and construct <b>Resiliency Park on Harbor property</b> (2/3 acre). \$200,000 design / \$2M construction. Design in FY 21; construction FY 22.	7	6	20%																
3.8	PROS	Acquire Parking Lot at Village Hall from Miami Dade County. In house. Estimate \$1.2 M. FY 21 Q4	7	2	10%																
			0	0	0%																
						Total cost one-time or capital		22,400,000													
						Total cost recurring		89,000													

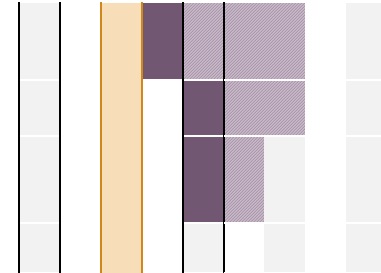
- Legend
- ALL All Departments
  - ADM Finance/Adminstration
  - BZP Building Zoning & Planning
  - FIN Finanace/Administration
  - FD Public Safety-Fire Rescue Department
  - HR Administration/ Human Resources
  - POL Public Safety-Police Department
  - PROS Parks Recreation & Open Spaces
  - PW Public Works

# Goal/Objectives- Ensure a Safe and Secure Community:

Maintain responsiveness and top notch staffing, heighten awareness through public education, enlist community support, build physical improvements, and apply best available tools and technology.

#	Who	How - Strategy with anticipated cost and schedule.	PERIOD START	QUARTER DURATION	PERCENT COMPLETE	Fiscal Year/Period (Consecutive Quarters)																
						20			21			22										
						2	3	4	5	6	7	8	9	10	11	12						
4.1	POL	<b>Enhance Anti-Bullying Campaign:</b> Enhance program to educate the community on strategies and best practices; conduct 7 programs at schools and other venues, including networking with churches. Use DARE instructors, SROs and specialized motivational speakers. \$12,000 (recurring).	2	3	10%																	
4.2	POL	<b>Develop and Implement new Teen programs</b> focusing on cyber bullying, self esteem, vaping, and acts of delinquency using in-house staff. \$3000 FY 20 (develop) and FY 21 (implement).	2	6	50%																	
4.3	POL /PW	<b>Implement Crandon Bike/Pedestrian Safety Plan</b> with physical improvements (signage, geometric changes, green bike lanes, speed control, signalization, lighting, etc.), and strict enforcement. Public Works overseeing consultant/Police enforcement. \$200,000 by Q4 FY 20; Capital improvements of \$1M FY 21, and \$1M FY 22.	2	8	25%																	
4.4	PW	<b>Complete Safe Routes to School Project</b> (sidewalks, signalization, etc.) by finishing bid process for construction contractor. \$1.5 M. FY 21 Q1; Construction by FY 21 Q2.	2	1	50%																	
4.5	POL	<b>Improve Cyber Security:</b> Following Federal, state and local statutory mandates, acquire and maintain state-of-the-art cyber security software. \$40,000 annual. FY21, recurring.	3	4	10%																	
4.6	POL	<b>Community Policing:</b> Continue the "coffee with Cops" program, distracted driving courses for teenagers, public safety day; using in-house staff \$12,000 (recurring) FY 21.	3	6	75%																	
4.7	POL	<b>Crime Prevention:</b> Building on national "It's Time" program, conduct town hall style meetings, and provide a certified crime prevention specialist (existing staff); annual re-certification at est. cost of \$7000 (recurring) FY 21. Building on national "We Care" program, year-round program that provides legal authorization to act on behalf of condo/private property management when trespassing.	5	4	50%																	
4.8	POL	<b>School Safety/Anti-Drug Campaign:</b> Continue the Drug and Alcohol Resistance Education (DARE) program through promotions, luncheons, and instruction at \$20,000 (recurring) FY 21.	5	4	75%																	
4.9	POL	Continue and Expand the <b>Bicycle Program</b> , using all sworn officer and top staff to provide high visibility community policing, with weekly rotation, bi annual rodeos, and bi-annual community participation rides. No cost. 2 rodeos and 1 community ride in FY 21, depending upon demand.	5	4	50%																	
4.10	PW	Assess the cost/benefit for <b>improved streetlighting</b> level of service. With Council direction, proceed with budgeting improvements, efficiency, or maintenance among the mixture of current lighting; in collaboration with Florida Power and Light. Cost indeterminate. By FY 21 Q1.	5	4	10%																	
4.11	PW	Construct a <b>storage facility for public works</b> , other village equipment and supplies for maintenance, readiness, and security. Estimated cost: \$100,000. By FY 21 Q2.	5	2	10%																	
4.12	POL	Paramount to providing the highest quality of police service, and accomplishing succession planning, <b>continue high quality training</b> at 4 senior leadership classes FDLE courses, assuring the next middle manager attend the next FBI national academy course in Quantico, VA (the gold star of all chief leadership training in US). Estimate \$21,000 FY 21, \$22,000 FY 22.	5	8	10%																	
4.13	FD	Improve <b>Community Risk Reduction Initiative</b> (Speaker series, teen talk, intervention guidance, CPR, AED, "Stop the Bleed", etc.) by seeking donated services and additional program funding (1 speaker per month); \$12,000 recurring. New request for FY 21	5	4	25%																	
4.14	FD	<b>Achieve Succession:</b> Because of anticipated turnover and best management practices select succession team. FY 21.	6	4	0%																	
4.15	POL	<b>Renew Accreditation:</b> Complete the Village's 5th CFA Accreditation, culminating in 2021 with final on-site inspection and presentation of certification. \$17,000 FY 21 and \$6,000 FY 22.	6	8	50%																	

4.16	POL	Enhance 24-hour Communication Center by creating additional 311 concept with live operators and general community information including normal police calls for service. Indeterminate cost of design and reconstruction to be outsourced. \$75,000 (prelim. estimate). FY 21.	6	4	10%	
4.17	FD, POL	Assess a hybrid Emergency Response Monitoring Center to create 911 dispatch or alternative using a consultant. \$75,000 estimate. Would double the cost of police dispatch. FY 21.	7	3	25%	
4.18	FD	Create new Emergency Management Division for responsiveness to unknown emergencies (Ultra, hurricanes, virus, etc.) by re-allocating and adding funds. Estimate: \$100,000 plus use of contingency/reserve funds (\$4M). FY 21 Q3.	7	2	50%	
			0	0	0%	



Legend

ALL

ADM Finance/Adminstration

BZP Building Zoning & Planning

FIN Finanace/Administration

FD Public Safety-Fire Rescue Department

HR Administration/ Human Resources

POL Public Safety-Police Department

PROS Parks Recreation & Open Spaces

PW Public Works

Total 1 time, capital **8,097,000**

Total recurring **106,000**