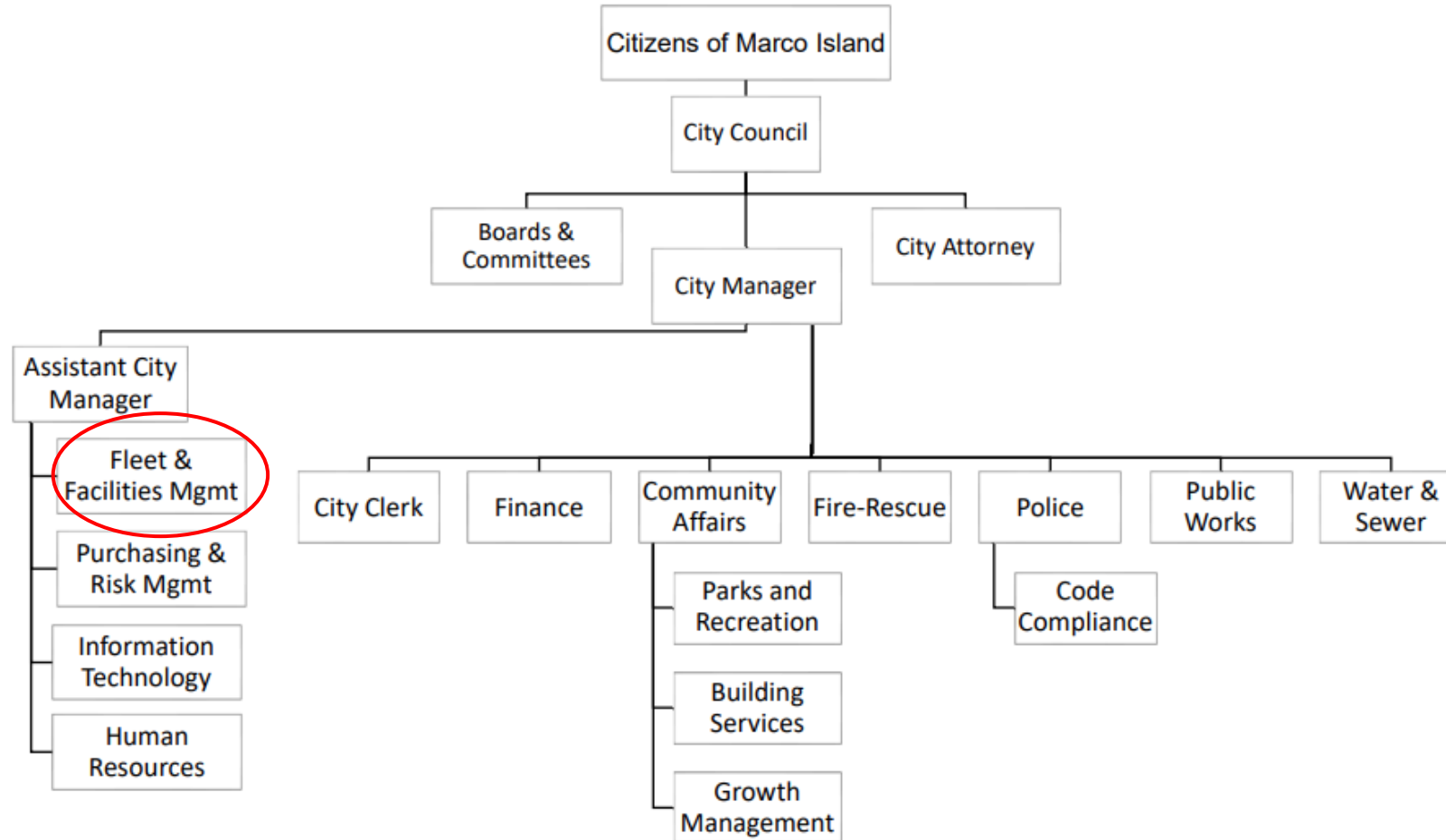




City of Marco Island

City Wide Organization Chart



City Council:	7
Executive:	6.5
Fleet & Facilities:	10.5
IT:	5
General Govt:	1
Finance:	5.5
Growth Mgt:	6.5
Parks & Rec:	10.5
Fire Rescue:	46.5
Police:	42
Code:	9
Public Works:	13
Total Gen. Fund:	163

Building: 27.5
 Water/Sewer: 74.5

ACTION: COMPREHENSIVE INFRASTRUCTURE AND FACILITIES ASSESSMENT AND PLAN WITH FUNDING

PRIORITY
<i>Mgmt</i>

Key Issues

- Life Cycle
- Hardening
- Position Responsibilities
- Software

Activities/Milestones

Time

A. Fleet Facility Manager		
1.	Develop budget proposal – Fleet and Facilities Manager	6/19
2.	Council Budget Workshop	6/19
3.	Council Decision: Budget FY '20 Funding	9/19
4.	Hire Position	10/19
B. Facilities Assessment		
1.	Complete facilities assessment	3/20
2.	Finalize a report	4/20
3.	Council Report: Presentation	4/20
4.	Develop Budget	5/20
5.	Council Budget Workshop: Direction	6/20
C. Stormwater Infrastructure		
1.	Complete assessment	8/19
2.	Finalize report	9/19
3.	Council Report: Presentation	10/19
D. Asset Management Software		
1.	Complete staff evaluation of options	7/19
2.	Prepare recommendations	8/19
3.	Council Decision: Budget FY'20 Funding	9/19

2019 City Council Strategic Plan



Responsibility: David Harden/Mike McNeas, City Manager



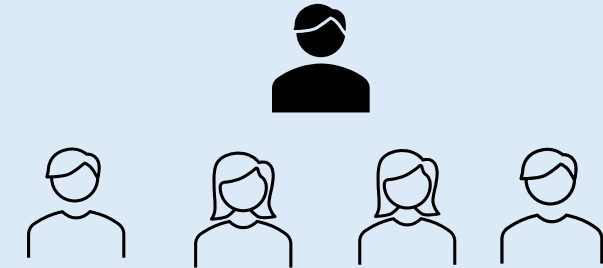
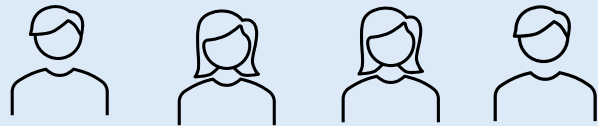
Fleet and Facilities Staffing

Prior to FY21

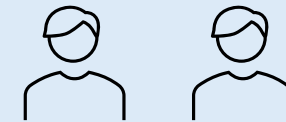
FY21 - present

Fleet and Facilities

Parks and Recreation



Public Works



Police Department



Cleaning Contract



\$124,000 saved



\$32,000 saved

 Existing position

 New position



Future Fleet and Facilities Staffing

