

STRATEGIC PLAN

2011→2016→2026



Boca Raton, Florida
May 2011



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STRATEGIC PLANNING FOR THE CITY OF BOCA RATON

Strategic Planning Model for the City of Boca Raton

Value-based principles that describe the preferred future in 15 years

VISION

Destination
“You Have Arrived”

Strategic goals that focus outcome-base objectives and potential actions for 5 years

PLAN

Map
“The Right Route”

Focus for one year – a work program: policy agenda for Mayor and Council, management agenda for staff; major projects

EXECUTION

Itinerary
“The Right Direction”

Principles that define the responsibility of city government and frame the primary services – core service businesses

MISSION

Vehicle
“The Right Bus”

Personal values that define performance standards and expectations for employees

CORE BELIEFS

Fuel
“The Right People”

BOCA RATON VISION 2026

City of Boca Raton Vision 2026

Our *BEAUTY*,^(A) *CHOICE OF LIVABLE NEIGHBORHOODS*,^(B) *THRIVING DOWNTOWN* ^(C) and *ENVIRONMENTAL SUSTAINABILITY* ^(D) make Boca Raton – “A Quality Place to Live!”

Our *DIVERSE ECONOMY* ^(E) and *EDUCATIONAL OPPORTUNITIES FOR A LIFETIME* ^(F) make Boca Raton – “A Great Place to Work!”

Our *BEACH AND WATERWAYS*,^(G) *ARTS AND CULTURE* ^(H) and *RECREATIONAL CHOICES FOR OUR LEISURE TIME* ^(I) make Boca Raton – “An Outstanding Place to Play!”

THE PREMIER COMMUNITY

**The City is *FINANCIALLY SOUND*,^(J) provides *EXCEPTIONAL CITY SERVICES RESPONSIVE TO OUR COMMUNITY*,^(K) and *ENGAGES OUR RESIDENTS*.^(L)
A WORLD CLASS LOCAL GOVERNMENT**

Boca Raton Vision 2026

PRINCIPLE A

BEAUTY

► Means

1. Views of ocean and waterways
2. Well-landscaped, well-maintained streetscapes, medians and ROWs
3. Buildings with architectural character consistent with the community – regulations, codes and standards preserving the “Boca Character”
4. Unique, attractive gateways to Boca Raton
5. Open, green spaces throughout the city
6. Decorative street lights that are environmentally friendly and dark skies (impact of city lights on the sky)
7. Trees providing shade throughout the city and residential neighborhoods

PRINCIPLE B

CHOICE OF LIVABLE NEIGHBORHOODS

► Means

1. Feeling safe in our homes and in our neighborhoods
2. Strong neighborhood organizations working in partnership with the City
3. Quality, well-maintained, single-family homes that are up to code
4. Preservation of neighborhood character and integrity
5. Walkable and pedestrian, bike friendly community
6. Trails connecting neighborhoods to parks and recreation venues

PRINCIPLE C

THRIVING DOWNTOWN

► Means

1. Regional destination for entertainment, events – special place for concerts, events, festivals and cultural arts
2. Stable restaurants and unique retail for residents and visitors to enjoy
3. Reasonable access and parking
4. Walkable area connecting various destinations in Downtown
5. Urban library with a variety of programs, activities and other amenities
6. Center for government, financial institutions and professional services
7. Intracoastal Waterway access – a gateway to Downtown
8. Buildings with architectural character

PRINCIPLE D
ENVIRONMENTAL
SUSTAINABILITY

► **Means**

1. Using sustainable technology in the city operations and in the community
2. Use of renewable energy sources
3. Residents, businesses and educational institutions knowing, practicing environmental sustainability
4. Conserving natural resources

PRINCIPLE E
DIVERSE ECONOMY

► **Means**

1. High paying job opportunities for residents
2. Headquarters and regional offices for national corporations
3. Bio-tech research and manufacturing businesses linked to research hospitals
4. Major hospital and healthcare center
5. Convenient access to highway and transit systems for moving products and providing employee access
6. Regional economic center for Palm Beach County

PRINCIPLE F
EDUCATIONAL
OPPORTUNITIES FOR A
LIFETIME

► **Means**

1. Strong partnership between the City and educational institutions
2. Educational programs aligned with businesses and 21st century job opportunities
3. Main campus of Florida Atlantic University – fully developed
4. Developing human capital to support economic growth
5. Excellent public schools (A-rated) and private schools: K-12
6. Technical colleges preparing the workforce
7. Educational institutions “spinning” off business and entrepreneurial opportunities, including sustainability businesses

PRINCIPLE G

BEACH AND WATERWAYS

► Means

1. Clean, well-maintained shoreline and beach
2. Renourished beach
3. Commercial activities on the beach in specific locations
4. Sense of place along East Palmetto Park Road (East of Intracoastal) and preservation of historic buildings and homes
5. Convenient public access and parking
6. Accessible Intracoastal Waterway and canals
7. Expanded public access and vistas through Lake Wyman
8. Variety of ways to enjoy our beach and waterways

PRINCIPLE H

ARTS AND CULTURE

► Means

1. Community funding for arts and culture
2. State of the art amphitheater for a variety of performances at Mizner Park
3. Quality programs from Florida Atlantic University and Lynn University at City facilities
4. Library providing culture and arts opportunities
5. Variety of scheduled performances and events with high attendance
6. Cultural arts opportunities for all ages

PRINCIPLE I

RECREATIONAL CHOICES FOR OUR LEISURE TIME

► Means

1. Top-quality parks with a variety of venues
2. Well-maintained athletic fields for recreational, competitive and tournament uses
3. Recreational programs for all ages with high level of participation
4. Trails for recreation purposes
5. Access to the water for public use
6. Support for an active, healthy lifestyle
7. Adequate funding for leisure facilities and programs

PRINCIPLE J

FINANCIALLY SOUND CITY

► Means

1. Diverse, expanding tax base
2. AAA bond rating
3. Strong financial reserves
4. Services delivered in an efficient, cost-effective manner
5. Well-built, well-maintained city infrastructure and facilities
6. Investing in the City's future infrastructure
7. Resources sufficient to support defined services and service levels

PRINCIPLE K

EXCEPTIONAL CITY SERVICES RESPONSIVE TO OUR COMMUNITY

► Means

1. Customer-friendly services with high level of customer satisfaction
2. Citizens feeling value for City tax dollars
3. Services and service levels defined, bench marked and prioritized
4. Listening to the needs of the community
5. Best practices in municipal management and service delivery

PRINCIPLE L

CITY ENGAGES RESIDENTS

► Means

1. Easy access to City information and services
2. Opportunities to participate in the City's governance processes
3. Timely, understandable information from the City
4. City reaching out and working with neighborhoods
5. Partnering with the City to deliver services

CITY OF BOCA RATON MISSION

City of Boca Raton

Our Mission

The Mission of the City of
Boca Raton is to
provide the highest quality of service
to the
community through responsible
use of public
resources to enhance our
unique quality of life.

CITY OF BOCA RATON PLAN 2011 – 2016

City of Boca Raton *Goals 2016*

Financially Sound City

Strong Partnership with Community

Sustainable City

World Class Municipal Services

Goal 1

Financially Sound City

OBJECTIVES

1. Efficient, cost-effective delivery of City services
2. AAA Bond Rating
3. Investing in the City’s future – capital projects and projects with a return on investment
4. Proactively seeking revenues to support defined services and service levels
5. Reserves consistent with defined City policies
6. Expand the local economy and job opportunities

MEANS TO RESIDENTS

1. Affordable city government
2. Continuation of high service levels
3. Prudent, responsible spending of tax dollars and fees
4. Protecting property values

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Expanding the revenue base to support current services, service levels
2. Increasing costs of operating the City and service delivery: materials, healthcare reform, health insurance
3. Funding for economic development and investing in the future
4. Continued decline in property values
5. Federal, state and county unfunded mandates
6. Service demands and the workload capacity of the organization

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Commitment to the goal of a “Financially Sound City”
2. Residents understanding of City finances and services
3. Future potential TABOR
4. Employee compensation and benefits

ACTIONS 2011 – 2012

- | | PRIORITY |
|---|-----------------|
| 1. Budget Direction: Millage Rate/Fees and Services | Top Priority |
| 2. City-Owned Land: Direction | Top Priority |
| 3. Annexation: Decisions | Top Priority |
| 4. Economic Development Strategy Funding | Top Priority |
| 5. Funding Strategy for Downtown | High Priority |
| 6. Comprehensive Pension Study | |

ON THE HORIZON 2012 – 2016

1. Red Light Cameras
2. Boca Raton Municipal Golf Course: Direction
3. Solid Waste Collection Service Level (once a week)
4. Duplication of Services with Palm Beach County
5. Cemetery Direction
6. Vehicle Replacement Program and Funding

MANAGEMENT IN PROGRESS 2011 – 2012

1. Ethics Commission/Inspector General: Compliance
2. Park Maintenance: Service Level, Funding
3. Labor Contracts
4. Investment Policy: Update
5. Procurement Code: Update
6. Beach and Park District: Agreement on Fees and Charges
7. Health Insurance: Direction

Goal 2

Strong Partnership with Community

OBJECTIVES

1. Well-informed residents with convenient access to City information and services
2. Residents involved in City government
3. Residents trust and have confidence in City government
4. Strong relationship with the private sector, universities, colleges and hospital
5. Strong relationship with neighborhoods and community based organizations
6. Effective use of technology for communications and service delivery

MEANS TO RESIDENTS

1. Opportunities to get involved
2. City listening to you and your input
3. Easy access to City government
4. Timely, understandable information from the City
5. Leverage community resources for community benefit

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Working with the business community
2. Working with Florida Atlantic University
3. Working with the Hospital and medical community
4. Palm Beach County Ethics Commission and Inspector General
5. Growing expectations of government's contribution as a partner

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Best for the entire community vs. individual agendas and special interests
2. Communications with different groups in the community
3. Carryover of general distrust of government from federal and state governments

ACTIONS 2011 – 2012

1. Non-Profit Organizations’ Funding: Direction
2. Charter School Strategy
3. Downtown Marketing, Events and Programming
4. Boards: Evaluation and Effectiveness
5. City Support for Arts, Culture and Major Events

PRIORITY

High Priority

High Priority

High Priority

MANAGEMENT IN PROGRESS 2011 – 2012

1. Florida Atlantic University Strategy
2. Florida Atlantic University Football Stadium Event Management Plan
3. Digitized City Records

ON THE HORIZON 2012 – 2016

1. Parking Garage: Direction
2. Medical School Strategy
3. Downtown Shuttle System
4. Hospital Strategy

Goal 3

Sustainable City

OBJECTIVES

1. People feeling safe and secure
2. Thriving and vibrant Downtown
3. Preserve our City’s natural resources
4. Expand local economy and business opportunities
5. Stimulate redevelopment in specific areas
6. Achieve a balance among personal livability, environmental stewardship, economic opportunity and community building
7. Enhance the appearance of the visible City infrastructure

MEANS TO RESIDENTS

1. Protection of property values
2. Predictable growth and development
3. Economic and job opportunities in the City – near home
4. Easy movement within the City
5. Choices: where to live, what to do

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Creating an environment attractive for business investment in Boca Raton
2. Degree of regulatory flexibility and protection of the community interest
3. Availability of 3 million square feet of quality commercial space
4. Complexity of land use and development processes

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Deferred maintenance and lower maintenance level
2. Shifting from development of raw land to redevelopment and infill
3. Potential changes in growth management by the State of Florida
4. Aging, dated visible infrastructure
5. Understanding and applying the concepts of “green” and “sustainable”

ACTIONS 2011 – 2012

1. Wildflower Property: Direction
2. Beach Renourishment: Direction, Funding
3. I-95/Spanish River Interchange
4. Transportation Design for Livable Communities: Direction

PRIORITY

Top Priority

High Priority

MANAGEMENT IN PROGRESS 2011 – 2012

1. Downtown Pattern Book
2. North Federal Highway Development Project
3. Comprehensive Citywide Parking Study
4. Sea Grapes Plan: Implementation
5. LDRs for Comprehensive Plan
6. Growth Management changes

ON THE HORIZON 2012 – 2016

1. New Pines Neighborhood Improvement Plan
2. Palmetto Park Road East Improvements Plan
3. Code Amendments

Goal 4

World Class Municipal Services

OBJECTIVES

1. Retain quality City employees
2. Partner with the community in delivering services
3. Professional, highly competent and motivated City workforce
4. Attract top quality candidates for positions
5. Continuous improvement of City service management and service delivery
6. Maintain state of the art systems and ongoing training to upgrade staff skill sets

MEANS TO RESIDENTS

1. Reliable City service at a high level
2. Customer friendly City staff
3. Timely response to a service request
4. Use of state of the art techniques
5. Well-maintained City facilities and infrastructure

**SHORT TERM CHALLENGES
AND OPPORTUNITIES**

1. Adequate resources to support defined city services and service levels
2. Continuing to explore ways to reduce costs of service delivery while maintaining current service levels
3. Attracting and retaining a top quality workforce
4. Increasing service demands and new services
5. Maintaining a high level of customer service

**LONG TERM CHALLENGES
AND OPPORTUNITIES**

1. Residents understanding that further budget reductions mean service eliminations
2. Workload stretching the organization capacity
3. Aging equipment, technology and facilities
4. Future leadership development and employee training
5. Employee expectations and employment uncertainty

ACTIONS 2011 – 2012

1. Amphitheater: Next Steps
2. Police Space Needs (Station, 6500 Building)
3. Workforce Succession Planning

PRIORITY

High Priority

MANAGEMENT IN PROGRESS 2011 – 2012

1. Biology Processing Lab
2. Energy Efficiency Conservation Block Grant
3. Green Living: Action Steps
4. Youth Sports Service Providers Agreement

MAJOR PROJECTS 2011 – 2012

1. NW 12th Avenue Four-Laning (Palmetto Park Road to NW 13th Street)
2. El Rio Trail Phase 4 (L-40 Canal to Congress)
3. Boca Raton Heights Drainage, Water and Sewer Project
4. Red Reef Park Boardwalks
5. Esterly Sanitary Sewer: Replacement
6. Conversion of Septic System to Central Sewers
7. East Library
8. Wastewater Treatment Facility Rehabilitation
9. Water Treatment Facility Rehabilitation

ON THE HORIZON 2012 – 2016

1. Maintenance Operations Facility (Spanish River)
2. Infrastructure Replacement and Update Plan (Deferred Maintenance)
3. Artificial Turf: Direction
4. Technology Enhancement: Funding
5. Permitting Process

CITY OF BOCA RATON ACTION AGENDA 2011 – 2012

City of Boca Raton

Action Agenda 2011 – 2012

TOP PRIORITY

Budget Direction: Millage Rate/Fees and Services

Economic Development Strategy and Funding

Annexation: Decisions

City-Owned Land: Direction

Wildflower Property: Direction

HIGH PRIORITY

Amphitheater: Next Steps

Charter School Strategy

Downtown Marketing, Events and Programming

Funding Strategy for Downtown

Non-Profit Organizations' Funding: Direction

Beach Renourishment: Direction, Funding

City of Boca Raton

Management in Progress 2011 – 2012

Ethics Commission/Inspector General: Compliance

Park Maintenance: Service Level, Funding

Labor Contracts

Investment Policy: Update

Procurement Code: Update

Beach and Park District: Agreement on Fees and Charges

Health Insurance: Direction

Florida Atlantic University Strategy

Florida Atlantic University Football Stadium Event Management Plan

Digitized City Records

Downtown Pattern Book

North Federal Highway Development Project

Comprehensive Citywide Parking Study

Sea Grapes Plan: Implementation

LDRs for Comprehensive Plan

Growth Management Changes

Biology Processing Lab

Energy Efficiency Conservation Block Grant

Green Living: Action Steps

Youth Sports Service Providers Agreement

City of Boca Raton

Major Projects 2010 – 2011

NW 12th Avenue Four-Laning (Palmetto Park Road to NW 13th Street)

El Rio Trail Phase 4 (L-40 Canal to Congress)

Boca Raton Heights Drainage, Water and Sewer Project

Red Reef Park Boardwalks

Esterly Sanitary Sewer: Replacement

Conversion of Septic System to Central Sewers

East Library

Wastewater Treatment Facility Rehabilitation

Water Treatment Facility Rehabilitation