

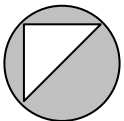
STRATEGIC PLAN

2009 → 2024

ACTION AGENDA

2009 → 2010

Boca Raton, Florida
April 2009



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CITY OF BOCA RATON ACTION AGENDA 2009 – 2010

City of Boca Raton

Policy Agenda 2009 – 2010

TOP PRIORITY

Downtown Library: Direction

Downtown Spine: City Plan and Working with Property Owners

Budget Direction: Revenue and Services

Waterways: Desired Outcome, Direction, Actions

HIGH PRIORITY

User Fees for Non Residents: Comprehensive Evaluation, Direction

“Transparent” City Government: Definition, Evaluation, Strategy, Actions

Annexation: Evaluation, Direction

Rental Housing Strategy: Evaluation, Direction, Actions

City Financial Support for Arts and Culture: Direction

MMTD: Direction, Actions (Including EAR Amendments)

FAU Strategy and Actions

Policy Agenda
ACTION PLAN 2009 – 2010

TARGET: Downtown Library: Direction

Key issues associated with the Downtown Library include the location, including and “Urban Core” option, the program and design of the facility, cost and funding, and the implementation schedule. Staff will prepare an evaluation of location alternatives, including program and design considerations, costs and funding availability for each alternative, and the anticipated implementation schedule (June 2009). The alternatives will then be presented to City Council for public discussion, and a location will be selected along with a finalized building program, budget and funding (September 2009). Design will be completed and construction will commence (November 2010). Based on the stated target dates, the new facility would be on-line in November 2011.

Responsibility: Recreation Services

TARGET: Downtown Spine: City Plan and Working with Property Owners

Key issues associated with the “Spine” area include an overall vision for the Sanborn Square District, development and use options for property owners in the area, the design and use of City property, including rights-of-way, and costs to the CRA, as well as funding options. Based upon preliminary public discussion held in June 2009, meetings with area property and business owners as well as the public should be held to determine a clear vision for the area. Based upon that work, staff will prepare an analysis of alternatives, costs and funding options, and necessary program and regulatory changes to accomplish the specified objectives. With a specific direction established, an implementation plan and schedule will be determined.

Responsibility: City Manager's Office

TARGET: Budget Direction: Revenue and Services

Declining property values and reduced Ad Valorem tax revenues will have a significant effect on the City's budget. New programs and associated revenue options will be evaluated, including Red Light Cameras, Parking Meters, and Annexations. User Fees, including fees for non-residents, will also be evaluated, along with overall service requirements and service delivery options. The long-term impacts of proposed current budget decisions will be assessed. Staff will evaluate new program and revenue options and evaluate User Fee structures, services and service delivery options. The results of the evaluation and recommendations will be presented to City Council in the proposed budget. Changes will be incorporated into the Budget as adopted by City Council. Staff will monitor the results and impacts of changes for the coming fiscal year and future years.

Responsibility: Financial Services/Office of Management and Budget

TARGET: Waterways: Desired Outcome, Direction, Actions

A key first step toward this goal is public discussion to determine the desired outcome of any action to be taken: what is the vision to be achieved and what options are available to achieve it. Staff will prepare an evaluation of properties adjacent to Intracoastal Waterway including availability, acquisition options, cost, and funding, as well as implementation planning. Facility programming options and acquisition methods will also be analyzed and presented to City Council for public discussion. Based upon the outcome of the study and public input, an implementation schedule would be prepared.

Responsibility: City Manager's Office

TARGET: User Fees for Non-Residents: Comprehensive Evaluation, Direction

Key Issues associated with use of City facilities and programs by non-residents include the overall availability of facilities and programs, particularly for residents, the impacts of non-resident use of City facilities and programs, the impact of fee structures on participation, and coordination with the Beach and Park District. As part of the preparation of the 2009-10 fiscal year budget, staff will evaluate the current fee structure and make recommendations for change. After public input is received during the budget process, the fee structure decisions will be incorporated in the final budget.

Responsibility: Recreation Services

TARGET: “Transparent” City Government: Definition, Evaluation, Strategy, Actions

Among the objectives associated with the goal of transparent City government are common-sense communications, “simple” language, and ease of access to deliberations. Staff will present plans to implement on-line “paperless” Agendas for the public, including all documentation, as well as live web-streaming of City Council meetings and web access to previously streamed meetings, in addition to continuing government channel broadcasts and rebroadcasts. Staff will recommend technology alternatives and, based upon direction from City Council, develop internal policies and incorporate necessary actions into the City’s budget.

Responsibility: City Manager’s Office

TARGET: Annexation: Evaluation, Direction

Thorough evaluation of annexation options includes analysis of City revenues and expenses, the impact on annexed property owners in terms of service and cost, and the long-term implications of annexation area service requirements on the City's budget and operations. If an annexation is to be completed for an effective date of December 31, 2009, numerous action steps will have to be completed during the coming months. Staff will prepare for public discussion a preliminary analysis of the potential annexation of the northern portion of the City's reserve area. If the decision is made to proceed, a formal report, notices, public meetings, and a November 2009 vote in the annexation area(s) will be required.

Responsibility: Financial Services

TARGET: Rental Housing Strategy: Evaluation, Direction, Actions

To address issues regarding transient occupancy of residential units, property maintenance, and the enforcement of applicable regulations, staff will research other jurisdictions' strategies and make recommendations for the adoption of regulations and associated fees. Areas of review will include rental registration and/or inspection, re-evaluation of current transiency regulations, and residential property maintenance requirements.

Responsibility: Development Services

TARGET: City Financial Support for Arts and Culture: Direction

In order to provide additional support to the already successful Festival of the Arts BOCA, City Council directed that the City increase its funding to the Centre for the Arts by at least \$100,000. Staff will incorporate this funding in the proposed budget for 2009-2010.

Responsibility: Financial Services/Office of Management and Budget

TARGET: MMTD: Direction, Actions (Including EAR Amendments)

In order to recommend action to be taken to comply with the new State of Florida growth management legislation (SB 360) and implement a citywide mobility strategy, staff will evaluate and Report on SB 360 and its meaning to City of Boca Raton as well as identify options for a citywide mobility strategy to comply with the requirements of the new law. Staff will complete the EAR amendments necessary to comply with State law after public review by City Council. As part of the process, staff will provide an analysis of the feasibility of options for limited areas of concentrated redevelopment, including required comprehensive plan amendments and land development regulations. In addition, the staff will provide an analysis of ongoing Citywide transit feasibility, including Tri-Rail's future plans, PalmTran options, and City shuttle options.

Responsibility: City Manager's Office/Development Services/Municipal Services

TARGET: FAU Strategy and Actions

The relationship of the City with FAU is one of its key strategic partnerships. To insure an effective ongoing relationship, the City must establish a long-term planning strategy and continue dialogue and enhance interaction with the University. To address the impacts of campus growth on the City, staff will prepare and present for City Council review and public discussion a revised Campus Development Agreement. Staff will also monitor and provide reports on the I-95 Interchange and associated impacts. The City will identify and address the long-term impacts of having the main FAU campus within its jurisdiction.

Responsibility: City Manager's Office

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 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 2024

City of Boca Raton Vision 2024

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 2024

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
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, business 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 waterways 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 FAU 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 art 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 and 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 2009 – 2014

Boca Raton Goals 2014

Financially Sound City

World Class Municipal Services

Strong Partnership with Community

Sustainable City

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

MEANS TO CITIZENS

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

CHALLENGES AND OPPORTUNITIES

1. State actions impacting City revenues and finances
2. Uncertain economy impacting City revenues
3. Increasing cost of City operations
4. Maintaining a World Class workforce dedicated to serving our community
5. Conflicting priorities and individual agendas
6. Increasing demands for City services
7. Declining property values
8. Developing new revenue sources

Goal 1

Financially Sound City

POLICY ACTIONS 2009 – 2010

- | | PRIORITY |
|--|---------------|
| 1. Budget Direction: Revenue and Services | Top Priority |
| 2. User Fees for Non Residents:
Comprehensive Evaluation, Direction | High Priority |
| 3. Annexation: Evaluation, Direction | High Priority |
| 4. Recreation Budget and Financial
Analysis: Direction to and Expectations
for Beach and Park District, Agreement
on Fees and Charges | |
| 5. Marketing and Sale of City Services:
Evaluation, Direction and Actions | |
| 6. Athletic Fees for Youth Sports
Association (Residents/Non Residents) | |

ON THE HORIZON

1. Core Service Review and Prioritization:
Direction
2. Outsourcing: Evaluation, Directions
3. Financial Plan and Projections: Update
4. Union Contracts: Direction, Impacts
5. Pensions: Analysis, Direction and
Actions

MANAGEMENT IN PROGRESS 2009 – 2010

1. Health Insurance Negotiations
2. Federal Economic Stimulus Program
3. Interlocal Agreement with School
District
4. City Procurement Code: Amendment
5. Procurement Card: Expansion
6. Billing: Enhancements
7. GASB Standards: Fund Balance and
Intangible Assets

Goal 2

World Class Municipal Services

OBJECTIVES

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

MEANS TO CITIZENS

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.

CHALLENGES AND OPPORTUNITIES

1. Employee expectations and uncertainty
2. Attracting and retaining top quality City staff
3. Increasing service expectations of our residents and customers
4. Maintaining competitive compensation
5. Costs of pensions and benefits
6. Aging equipment and facilities
7. Organizing efforts of employees
8. Instability in construction costs
9. Return on investment of green initiatives
10. Maintaining customer service with outsource contractors

Goal 2

World Class Municipal Services

POLICY ACTIONS 2009 – 2010

1. Downtown Library: Direction
2. Rental Housing Strategy: Evaluation, Direction, Actions
3. Greening City Operation: Direction, Actions, Funding

PRIORITY

Top Priority

High Priority

MANAGEMENT IN PROGRESS 2009 – 2010

1. Cardiac Monitor Replacement Program and Funding
2. Bike Lanes and Sidewalks on Southwest 18th Street: Direction
3. Metered Parking in Beachfront and Downtown
4. Automated Sanitation Collection: Direction
5. 6500 Building Direction
6. Data Fusion and Communication System: Direction
7. Fire Mutual Aid Agreements
8. ISO Rating (Fire)
9. Policy Refresher Training
10. Diversity/Sensitivity Awareness Training
11. New Applicant Tracking System: Implementation
12. New Fleet and Fuel Management System
13. Radio Rebanding
14. Maintenance Operations Facility (Spanish River Park) Design
15. Pondhawk Agreement

Goal 2

World Class Municipal Services

MAJOR PROJECTS 2009 – 2010

1. Municipal Championship Course Greens Renovation: Direction
2. Fire Station 5
3. Fire Training Prop Area
4. Sand Pine Park: Improvements
5. Northwest 12th Avenue 4 Laning (Palmetto Park Road to Northwest 13th)
6. North and South Beach
7. El Rio Trail Phase 3 (Yamato Road to L-40 Canal)
8. St. Andrews Boulevard Shared Use Path (Glades Road and Yamato Road)
9. Dixie Highway Widening and Flyover (Deerfield Beach Limits)(FDOT project)
10. Fuel Storage Tank Replacement (Municipal Services and Police)
11. Boca Raton Tennis Center: Enhancements
12. 18th Street Water Main Expansion
13. Boca Raton Heights Drainage, Water and Sewer Project
14. Esterly Sanitary Sewer Replacement
15. Water Treatment Plant Lime Softening Filter Replacement
16. Wastewater Plant Primary and Secondary Clarifier Replacements

ON THE HORIZON

1. Business Friendly City Government: Analysis, Actions
2. Workforce Succession Plan and Actions
3. Fire Rescue Accreditation and Funding

Goal 3

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 and colleges
5. Strong relationship with neighborhoods and community based organizations
6. Effective use of technology for communication and service delivery

MEANS TO CITIZENS

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.

CHALLENGES AND OPPORTUNITIES

1. Expectations of instant response to questions or service delivery
2. Best for community vs. individual or special interest
3. Effective use of Boards, Commissions or Taskforces
4. High expectations of city government
5. Working with FAU
6. Using different modes of communications for different resident groups
7. Supporting neighborhood organizations
8. Working with businesses and medical community
9. General mistrust of government
10. Government process and regulations – requirements and explanation to residents

Goal 3

Strong Partnership with Community

POLICY ACTIONS 2009 – 2010

1. FAU Strategy and Actions
2. “Transparent” City Government: Definition, Evaluation, Strategy, Actions
3. City Financial Support for Arts and Culture: Direction
4. Boards, Commissions, Taskforces: Evaluation, Direction, Action, Including Term of Office
5. Hospital Strategy and Actions

PRIORITY

High Priority

High Priority

High Priority

ON THE HORIZON

1. Communications with Residents: Evaluation, Direction, Actions (New Approaches)
2. Amphitheater Concerts/Events in the Park: Evaluation, City’s Role and Activity, Direction
3. Neighborhood Integrity Strategy: Best Practices
4. City Website: Further Enhancements

MANAGEMENT IN PROGRESS 2009 – 2010

1. FAU Master Plan and Campus Development Agreement
2. Agenda Tracking
3. City Clerk Transition
4. Lynn University Master Plan (Winter 2010)

Goal 4

Sustainable City

OBJECTIVES

1. People feeling safe and secure
2. Thriving downtown
3. Preservation of our City's natural resources
4. Expand local economy and business opportunities
5. City policies demonstration, community sustainability
6. Achieving a balance among personal livability, environmental stewardship, economic opportunity and community building

MEANS TO CITIZENS

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.

CHALLENGES AND OPPORTUNITIES

1. Defining “green” and “sustainable” and their relationship to the City and community
2. Determining return on investment
3. Conflicting priorities and interests in the community
4. Funding for programs, projects and activities
5. Defining the City's role vs. responsibilities of residents and private sector
6. Becoming more pedestrian, bike friendly community
7. Federal and state programs, funding and regulations
8. Role of neighborhoods and community planning
9. Partnering with FAU

Goal 4

Sustainable City

POLICY ACTIONS 2009 – 2010

- | | PRIORITY | |
|--|---|---------------|
| 1. Waterways – Desired Outcome, Direction, Actions: Wildflower – Acquisition, Plan, Actions, Funding; Additional Property – Acquisition, Plan, Action, Funding | <table border="1"><tr><td>Top Priority</td></tr></table> | Top Priority |
| Top Priority | | |
| 2. Downtown Spine: City Plan and Working with Property Owners | <table border="1"><tr><td>Top Priority</td></tr></table> | Top Priority |
| Top Priority | | |
| 3. MMTD: Direction, Actions (Including EAR Amendments) | <table border="1"><tr><td>High Priority</td></tr></table> | High Priority |
| High Priority | | |
| 4. Downtown Master Plan: Direction | | |
| 5. East Palmetto Park Road Neighborhood: (Bridge to Beach) Overlay District, Plan, Link to Wildflower Area | | |

MANAGEMENT IN PROGRESS 2009 – 2010

1. I-95/Spanish River Interchange
2. Cartoon Museum: Direction, City's Role
3. Residential Taskforce: Green Partners
4. Red Light Enforcement Program
5. Cell Tower Code Amendments
6. Pearl City Master Plan: Final Phase (Including Dixie Highway)

ON THE HORIZON

1. North Federal Highway Corridor: Direction
2. Economic Development: Assessment, Policy Direction and Actions
3. Downtown Spine: RFP for Development
4. Office Space Strategy: City's Role, Actions
5. Green Education Program for Residents: Direction Actions
6. Annexation: Policy Direction
7. Code Amendments: Parking; Reconstruction of Non Conforming Structures; Restaurant Seating and Parking; Flood Plain Building Height