

City of Boca Raton FY 19-20 Strategic Plans

Financially Sound City

Goal	Priority	Objectives	City Actions FY 19-20
Innovation Technology Business Hub	Short Term	<ul style="list-style-type: none"> • Leverage partners/employees, including education and research • Create more synergies with existing Boca Raton companies • Expand awareness of success stories • Pursue technology/medical technology opportunities • Promote additional startup & co-working opportunities • Pursue artificial intelligence opportunities • Seek high wage/high skill employers • Create an environment to foster economic development growth 	<ul style="list-style-type: none"> • City staff (through the Innovation Strategist) to develop and present to City Council an Innovation Plan to focus on 2 areas: the development of smart city initiatives and programs and the recognition of the City's innovation ecosystem • City staff (through Economic Development Manager) to conduct panels and events with company CEOs • City staff (through Economic Development Manager) to present an annual update of the Economic Development Plan to City Council
Financial Plan to Address the Long-Term Impacts of Growth	Long Term	<ul style="list-style-type: none"> • Develop an enhanced cash flow management model • Proactively highlight where growth impacts on services will not likely be covered by current traditional municipal revenue sources 	<ul style="list-style-type: none"> • City staff will incorporate evaluation of service level impacts into all requests for land use/ zoning changes • City staff to continue to refine the City's Long Range Financial Plan • City staff to identify opportunities for new revenue and enhancing existing revenues
Preparation for the Next Financial Downturn	Long Term	<ul style="list-style-type: none"> • Explore alternatives to address future loss of \$13-15 million due to amortization of CRA loan payments • Monitor other potentially diminishing revenue streams with eye towards identifying alternative sources 	<ul style="list-style-type: none"> • City staff to review opportunities to improve operating efficiencies • Work with the IAFF, FOP and SEIU to ensure that the renewals of their contracts are competitive with surrounding communities while remaining cost effective for the City • City staff to review and implement options to ensure the CRA is reimbursing the City for supporting the CRA plan and vision

City of Boca Raton FY 19-20 Strategic Plans

World Class Municipal Services

Goal	Priority	Objectives	City Actions FY 19-20
Government Campus Master Plan	Intermediate Term	<ul style="list-style-type: none"> Review comprehensive government campus needs including Community Center, Police Department, and Information Technology. Consider phased in approach for financing of project 	<ul style="list-style-type: none"> City staff to work with consultants to develop a phased approach to the government campus redevelopment project, beginning with a conceptual site plan with a new Community Center building (that includes a recreation center, City Council chambers, offices and parking) as the initial phase.
City Services and Staffing	Long Term	<ul style="list-style-type: none"> Measure, propose innovative approaches, and report on changes to current practices to assist in maintaining a qualified workforce, recruitment practices, on-boarding, succession planning, and class & compensation model to address employee retention, recruitment, and salary compression issues. Track satisfaction levels with municipal services 	<ul style="list-style-type: none"> Human Resources staff to work with all departments on best practice interviewing and hiring skills Supervisory training to be provided to employees to improve competency and promote upward organizational mobility and to bolster succession planning Additional staff including an Assistant City Manager to be hired to reflect current organizational priorities and responsibilities and to promote succession planning Platforms such as Report-A-Concern and Next Door monitored by City staff to determine resident satisfaction with City services City staff to evaluate results of recreation needs assessment regarding staffing

City of Boca Raton FY 19-20 Strategic Plans

Strong Partnerships with the Community

Goal	Priority	Objectives	City Actions FY 19-20
Partnership with the Greater Boca Raton Beach and Park District	Long Term	<ul style="list-style-type: none"> Develop one all-inclusive master agreement with District to address roles, relationships, responsibilities, financing, and support by the City for various District facilities/operations Evaluate comprehensive facility needs, including maintenance facilities used by the City in support of the District operations Decision regarding capital needs for Gumbo Limbo Nature Center (tower/elevator vs. center), including identifying City priorities and potential financial support 	<ul style="list-style-type: none"> City to work with District to develop a plan for the development of the former Ocean Breeze Golf Course City staff to complete recreation needs assessment and present results to City Council and District Commissioners City staff to prepare designs of recreation maintenance areas City staff to work with consultant, Friends of Gumbo Limbo, and the District staff to develop Master Plan design and phasing plan City staff remain available to negotiate Master Interlocal Agreement
Partnership with Florida Atlantic University: Town and Gown	Long Term	<ul style="list-style-type: none"> Completion of Campus Development Agreement (CDA) Formalization of Town & Gown Memorandum Review of 20th Street Corridor for potential City standards and desired development/redevelopment following FAU's completion of Campus Master Plan 	<ul style="list-style-type: none"> City and FAU will develop and execute "Interim CDA" A new Town/Gown memorandum will be completed A new Campus Master Plan will be developed that incorporates 20th Street concepts in campus center City staff will evaluate master plan implementation over 5-year period
Partnerships with Other Local institutions	Long Term	<ul style="list-style-type: none"> Ongoing staff liaison meetings with each organization/institution to explore mutually beneficial objectives and potential partnership opportunities 	<ul style="list-style-type: none"> City staff to have regular meetings with representatives of Boca Raton Airport, Hospital, Resort and Club, Park at Broken Sound, FAU Research Park, BRIC, and cultural organizations
Public Schools Strategy Advocacy and Actions	Intermediate Term	<ul style="list-style-type: none"> Review impact of traffic, security, access roads and other needs on current and new school facilities Review the potential implications of potential future re-districting of high schools for ripple effects/impacts on adjoining communities 	<ul style="list-style-type: none"> City staff to work with School District on Holding School for Verde and Addison Mizner Schools City staff to design and construct roadway improvements at Verde and Addison Mizner schools
Public Schools Safety Infrastructure	Short Term	<ul style="list-style-type: none"> Review funding to support public School safety infrastructure needs 	<ul style="list-style-type: none"> City staff has requested detailed information from school district to evaluate options in which the City can participate.

City of Boca Raton FY 19-20 Strategic Plans

Vibrant and Sustainable City

Goal	Priority	Objectives	City Actions FY 19-20
Midtown Enhancements	Intermediate Term	<ul style="list-style-type: none"> Review planning opportunities 	<ul style="list-style-type: none"> City staff to review proposed projects in the area as submitted to the City with emphasis on an improved pedestrian environment
Revisions to Land Development Code	Intermediate Term	<ul style="list-style-type: none"> Proceed with phased re-draft of City's Land Development Code 	<ul style="list-style-type: none"> City staff to present Code reorganization to City Council City staff to present draft Sign Code revisions to be presented to P&Z and City Council City staff to continue to present streamlining revisions
IDG/Pattern Book/4035	Intermediate Term	<ul style="list-style-type: none"> Revisit Downtown vision as a "destination", including placemaking, and safety in a workshop vis-à-vis original DRI. Will need to balance the potential risks vs. rewards of potential changes if new development Vision differs from what was originally conceived, while remaining sensitive to existing property rights. Focus on reducing traffic and considering potential enhancements for multiple modes of transportation in Downtown Explore the desirability of uses such as office, entertainment, parking, and other creative uses utilizing incentives as necessary 	<ul style="list-style-type: none"> Complete Streets options were discussed with the TPA to be (connectivity planning) City staff to work with BID on downtown transit options City staff to schedule workshop at CRA meeting to discuss IDG direction and approach City staff to schedule workshop at CRA meeting discuss downtown vision and direction
Sustainability Action Plan Development	Long Term		<ul style="list-style-type: none"> City staff (through the Sustainability Manager) developed and presented a Sustainability Plan to City Council with 5-year City goals and objectives.
Comprehensive Traffic and Connectivity Planning	Short Term		<ul style="list-style-type: none"> City staff to review and present downtown traffic improvement alternatives City staff to develop conceptual plans for NW 4th / NW 5th corridor City staff to work with FDOT On Glades Road interchange improvements