



## TOWN OF HIGHLAND BEACH 2020 STRATEGIC PRIORITIES PLAN OCTOBER 2020

### OUR VISION:

A residential community striving to provide the highest quality of living standards for present and future residents.

### OUR MISSION:

Maintain and improve the focus of Highland Beach as premier beachside residential community providing excellence in government and services to protect our *“unique sense of place”*.

### OUR VALUES:

**H**onor public trust through ethical behavior, transparency and servant leadership.

**I**nclusiveness – we respect people, value diversity and are committed to equality.

**G**ive exceptional citizen service.

**H**elp citizens live a better life by providing a safe and secure community.

**L**ead with integrity at every level.

**A**ssure fiscal responsibility and accountability.

**N**urture and respect our natural environment.

**D**eliver services through collaborated efforts and coordinated actions.

## STRATEGIC PRIORITIES

This strategic priority plan identifies ranked community projects and initiatives within four (4) operational categories. These projects and initiatives are classified as “Commenced” and “Planned” based on their implementation status and/or schedule. The strategic priority plan is a dynamic and simple document that serves as a decision-making tool to be updated on a quarterly basis via reports to the Town Commission. The plan is intrinsically linked to the annual operating budget which commits funds to complete the projects and initiatives identified. Completing a project and/or initiative leads to attaining the operational category goal for each, and leads to fulfilling mission and vision of the Town.

### **Organizational Excellence**

Strengthen the Town’s ability to strategically and effectively deliver municipal services in a fiscally responsible, collaborative, inclusive and innovative manner.

#### Projects/Initiatives:

##### *Commenced (days to completion):*

Install ERP IT System: BS&A Modules Permitting, GL, Fixed Assets, Cash Receipting, AP/AR, PO, Utility Billing (210 days)  
FOP Collective Bargaining/General Employees (60 days)  
FY 2020-2025 Water & Sewer Rate Study (90 days)  
Develop a Communication Plan (300 days)

##### *Planned:*

Maintain & Refine 5-year Financial Forecast Model  
Continue Strategic Budget Process  
Charter Review Process  
Establish Condominium/HOA/Commission Partnership Forum  
Create Fund Balance Guidelines & Financial Benchmarking Process (FAB)  
Complete Salary Table & Job Description Update  
Develop a Community Survey & Engagement Process  
Define Purchasing/AP/AR Process, Roles & Responsibilities  
Define Human Resource/Personnel Roles & Responsibilities  
Public Record Digitization & Management Project

#### Departments:

Town Manager’s Office  
Finance Department  
Clerks’ Office  
IT Consultant

#### Advisory Board(s):

Financial Advisory Board  
Charter Review Committee

## Public Infrastructure & Resiliency

Ensure that Town managed and maintained facilities, infrastructure and public places are afforded appropriate attention, maintenance, repairs, and upgrades.

### Projects/Initiatives:

#### *Commenced (days to completion):*

Undertake Sanitary Sewer Collection System Evaluation -- CCTV (60 days)

Maintain 5-year Capital Improvement Projects Program (60 days)

#### *Planned:*

Implement Geographic Information System (GIS) & Expand Capacity

Engage in FDOT RRR Project Design & Construction

### Departments:

Public Works Department

Town Planner

Town Manager's Office

Finance Department

### Advisory Board(s):

Financial Advisory Board

Planning Board

## Community Safety

Proactively plan for and responsively maintain a safe and resilient community focused on visibility, awareness and care for residents and visitors.

### Projects/Initiatives:

#### *Commenced (days to completion):*

PBA Collective Bargaining Agreement (30 days)

Fire Rescue Services Contract Audit (180 days)

Study Alternate Fire Rescue Service Models (180 days)

Crosswalk Enhancement Project (120 days)

Draft Right-of-Way (ROW) Disruption Ordinance

#### *Planned:*

Implement 2020 FIRM Flood Maps/Ordinance Revision

Update Building Administrative Code Section -- 7th Edition of Florida Building Code

Systematic Update of the Town Code of Ordinances

### Departments:

Police Department

Building Department/Code Enforcement

Town Planner

City of Delray Beach Fire Department

Town Manager's Office

Advisory Board(s)/Community Support Group(s):

Planning Board  
Board of Appeals and Adjustments  
Code Enforcement Board  
Friends of the Police Department

**Community Enrichment & Sustainability**

Recognize the vital role Highland Beach's natural resources play in a healthy community and implement projects and policies that sustain them. Support residents' desire for community services and programs that enhance personal growth, knowledge and quality of life.

Projects/Initiatives:

*Commenced (days to completion):*

Collaborate with Palm Beach County on Cam Milani Park Development (365 days)  
Maintain participation in the Southeast Palm Beach County Coastal Resiliency Partnership & Climate Vulnerability Assessment (180 days)

*Planned:*

Town Entry Signs – A1A  
Dune Management & Restoration  
Improve Recycling and Waste Reduction Rates

Departments:

Town Planner  
Highland Beach Library  
Town Manager's Office

Advisory Board(s)/Community Support Groups:

Nature Resource Advisory Board  
Planning Board  
Friends of the Library  
Library Volunteers

**Emerging Issues**

The following emerging issues may require action by the community in the short-term planning horizon resulting in the creation of a new project/initiative or require re-prioritization of existing projects/initiatives.

The emerging issues include:

- Aging/Underbuilt Infrastructure, Facilities & Structures
- A1A Drainage/Flooding Issues
- Climate Change/Sea Level Rise effect upon Intracoastal Waterways
- Outdated Management Systems
- American Disabilities Act (ADA) Requirements
- Demand Web-based and Alternative Library Materials & Resources

## Action Planning

The successful implementation of the projects and initiatives defined in the strategic priorities plan is contingent upon the development of an action plan. The action plan must provide clear direction with the ordered tasks/steps needed with target completion dates along with resources needed to complete the project. The plan shall identify those responsible for completing the steps and tasks and monitoring the progress of the project.

As a project or initiative identified in the Strategic Priorities Plan moves from the “Planned” stage to “Commenced” stage, an action plan will be created by the assigned department. The action plan shall include:

- A well-defined description of the project/initiative to be completed
- Tasks/steps that need to be carried out to complete the project/initiative
- Department/Employee who will be in charge of carrying out each task
- When will these tasks be completed (deadlines and milestones)
- Resources needed to complete the tasks
- Measures to evaluate progress

The assigned department shall forward its action plan to the Town Manager for review and approval. Once approved, the action plan will be posted on the Town website and will be updated on a monthly basis. It is important to note that some project may require a more complex action plan based on the scope of the project/initiative. The *Action Plan Template* is attached for reference.



## Strategic Priorities: Ranked Projects & Initiatives List

### Commenced (days to completion)

1. PBA Collective Bargaining Agreement (30 days)
2. FOP Collective Bargaining/General Employees (60 days)
3. Undertake Sanitary Sewer Collection System Evaluation -- CCTV (60 days)
  
4. Maintain 5-year Capital Improvement Projects Program (60 days)
5. FY 2020-2025 Water & Sewer Rate Study (30 days)
6. Crosswalk Enhancement Project (120 days)
7. Fire Rescue Services Contract Audit (180 days)
8. Study Alternate Fire Rescue Service Models (180 days)
9. Install ERP IT System: BS&A Modules Permitting, GL, Fixed Assets, Cash Receipting, AP/AR, PO, Utility Billing (210 Days)
10. Collaborate with Palm Beach County on Cam Milani Park Development (365 days)
11. Develop a Communication Plan (300 days)
12. Maintain participation in Southeast Palm Beach County Coastal Resiliency Partnership & Climate Vulnerability Assessment (180 days)
13. Draft Right-of-Way (ROW) Disruption Ordinance

### Planned

1. Maintain & Refine 5-year Financial Forecast Model
2. Town Entry Signs—A1A
3. A1A Drainage/Flooding Issues
4. Continue Strategic Budget Process
5. Charter Review Process
6. Establish Condominium/HOA/Commission Partnership Forum
7. Create Fund Balance Guidelines & Financial Benchmarking Process (FAB)
8. Implement 2020 FIRM Flood Maps/Ordinance Revision
9. Update Building Administrative Code Section -- 7th Edition of Florida Building Code
10. Complete Salary Table & Job Description Update
11. Develop Community Survey & Engagement Process
12. Dune Management & Restoration
13. Define Purchasing/AP/AR Process, Roles & Responsibilities
14. Define Human Resource/Personnel Roles & Responsibilities
15. Systematic Update of the Town Code of Ordinances
16. Implement Geographic Information System (GIS) & Expand Capacity
17. Engage in FDOT RRR Project Design & Construction
18. Public Record Digitization & Management Project
19. Improve Recycling and Waste Reduction Rates

### Emerging Issues

1. Address Aging/Underbuilt Infrastructure, Facilities & Structures
2. Climate Change/Sea Level Rise effect upon Intercoastal Waterways
3. Outdated Management Systems
4. Demand Web-based and Alternative Library Materials & Resources