



## **TOWN OF HIGHLAND BEACH DRAFT 2022 STRATEGIC PRIORITIES PLAN FEBRUARY 2022**

### **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:*

- Collaborate with Palm Beach County on Cam Milani Park Development
- Community Engagement Process
- Veterans website
- Establish Condominium/HOA/Commission Partnership Forum
- Develop a Communication Plan
- Fund Balance Guidelines
- Strategic Budget Process
- Public Record Digitization & Management Project

##### *Planned:*

- PBA Collective Bargaining Agreement: FY 2023 – 2026
- FOP Collective Bargaining/General Employees: FY 2023 – 2026
- Define Human Resource/Personnel Roles & Responsibilities
- Develop 5-year Financial Forecast Model
- Define Purchasing/AP/AR Process, Roles & Responsibilities
- Investment Policy Review

#### Departments:

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

#### Advisory Board(s):

Financial Advisory Board

### **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:*

- Undertake Sanitary Sewer Collection System Project
- Town Entry Signs—A1A
- FY 2020-2025 Water & Sewer Rate Study Update
- Engage in FDOT RRR Project Design & Construction
- A1A Drainage/Flooding Issues
- Maintain 5-year Capital Improvement Projects Program

##### *Planned:*

- Veterans Memorial

#### 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:*

- Fire Rescue Department Implementation
- Marine Accessory Structures Ordinance
- Systematic Update of the Town Code of Ordinances
- Property Rights Element – Comprehensive Plan Update (*Legislative Mandate*)
- Home Based Business Ordinance/Updates (*Legislative Mandate*)

##### *Planned:*

- Implement 2020 FIRM Flood Maps/Ordinance Revision
- 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  
Highland Beach Police Foundation

**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:*

- Collaborate with Palm Beach County on Cam Milani Park Development
- Maintain participation in the Southeast Palm Beach County Coastal Resiliency Partnership
- Sea Turtle Lighting Standards/Requirements
- Update Beach Erosion Study

*Planned:*

- 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:

Natural Resources Preservation 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

1. **Undertake Sanitary Sewer Collection System Project**  
*Progress: ARPA Funded Project-- Bid Preparation Phase*
2. **Maintain 5-year Capital Improvement Projects Program**  
*Progress: Identified in the FY 2021-2022 budget*
3. **Fire Rescue Department Implementation**  
*Refer to Fire Rescue Department Implementation Plan for more details*
4. **Collaborate with Palm Beach County on Cam Milani Park Development**  
*Progress: Engaged in conversations with the County*
5. **Develop a Communication Plan**  
*Progress: Engagement of PR Firm commenced – Draft Q4*
6. **Town Entry Signs—A1A**  
*Progress: Design proposal and landscape architect contracts executed – Draft options Q3*
7. **A1A Drainage/Flooding Issues**  
*Progress: FDOT commitments secured – Appropriation Request Submitted*
8. **Strategic Budget Process**  
*Progress: Commenced; Integrate Strategic Priorities within Budget – Evaluate Two year Budget*
9. **Fund Balance Guidelines**  
*Progress: Commenced; FAB Recommendation – 1/27/22 TB Review*
10. **Community Engagement Process**  
*Progress: Evaluating survey tools and software; Manager's Minute, Coffee with Mayor events, Food truck events*
11. **Marine Accessory Structures Ordinance**  
*Progress: Draft completed TB Review 3/1*
12. **Engage in FDOT RRR Project Design & Construction**  
*Progress: Commenced; construction starting FY 2024 Preliminary Design Phase*
13. **Public Record Digitization & Management Project**  
*Progress: Commenced; 75,000 pages scanned to date*
14. **Establish Condominium/HOA/Commission Partnership Forum**  
*Progress: Condominium presidents meeting scheduled for 2/22*
15. **Investment Policy Review**  
*Progress: PNC Custodial Contract in place....evaluate investment laddering options FAB Review Q4*
16. **Sea Turtle Lighting Standards/Requirements**  
*Progress: Draft Ordinance created TB Review Q3*
17. **Veterans website**  
*Progress: Draft website completed*
18. **FY 2020-2025 Water & Sewer Rate Study Update**  
*Progress: Commenced FAB/TB Review Q3*

### New Projects

1. **Veterans Memorial**  
*Progress: To be incorporated with renovation of Fire station*
2. **Update Beach Erosion Study**  
*Progress: TBD*

3. **PBA Collective Bargaining Agreement 2023 - 2026**  
*Progress: Commence process in Q3*
4. **FOP Collective Bargaining/General Employees 2023-2026**  
*Progress: Commence process in Q3*

#### **Planned**

1. **Maintain & Refine 5-year Financial Forecast Model**
2. **Implement 2020 FIRM Flood Maps/Ordinance Revision**
3. **Dune Management & Restoration**
4. **Define Human Resource/Personnel Roles & Responsibilities**
5. **Property Rights Element – Comprehensive Plan Update (*Legislative Mandate*)**
6. **Home Based Business Ordinance/Updates (*Legislative Mandate*)**
7. **Improve Recycling and Waste Reduction Rates**
8. **Systematic Update of the Town Code of Ordinances**
9. **PBA Collective Bargaining Agreement 2023 - 2026**
10. **FOP Collective Bargaining/General Employees 2023-2026**

#### **Completed**

1. **PBA Collective Bargaining Agreement 2020 - 2023**
2. **FOP Collective Bargaining/General Employees 2020-2023**
3. **Sanitary Sewer Collection System Evaluation -- CCTV**
4. **FY 2020-2025 Water & Sewer Rate Study**
5. **Crosswalk Enhancement Project – Pedestrian Activated Signs/Flashers**
6. **Study Alternate Fire Rescue Service Models**
7. **Install ERP IT System: BS&A Modules Permitting, GL, Fixed Assets, Cash Receipting, AP/AR, PO, Utility Billing**
8. **Define Purchasing/AP/AR Process, Roles & Responsibilities**
9. **Update Building Administrative Code Section -- 7th Edition of Florida Building Code:**
10. **Complete Salary Table & Job Description Update**
11. **Implement Geographic Information System (GIS) & Expand Capacity**
12. **Crosswalk Enhancement Project – Overhead Lighting**
13. **Southeast Palm Beach County Coastal Resiliency Partnership & Climate Vulnerability Assessment**
14. **Right-of-Way (ROW) Disruption Ordinance**
15. **Bucket Tree Pilot Program**
16. **Charter Review Process**
17. **Building Recertification Ordinance/Program**
18. **Building Permit Discount**
19. **Police Department – Marine Unit Formation**
20. **As-built drawing for Municipal Complex project**
21. **Town Hall Building Improvements**
22. **Fire Rescue Services Implementation**  
*PR Campaign, Retain Fire Rescue Services Consultants; Retain Medical Director and Assistant Medical Director; Election; Retain architect for fire station design; Commenced fire station design process; Development of Medical Protocols; EMS vehicle selection; Execution of fire services dispatch agreement; Preparation of COCPN and State EMS application documents*