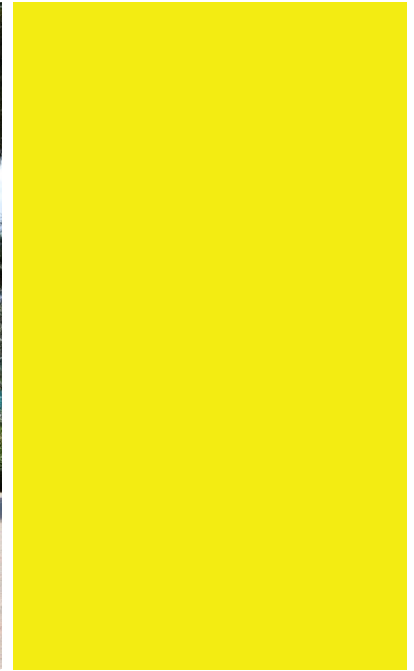


City of Delray Beach

Strategic Business Plan 2019-2022



November 2018

Prepared for the City of Delray Beach by Management Partners



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Methodology



Project Background

The City of Delray Beach has engaged in a strategic planning process to direct the prudent use of resources to accomplish priorities and goals established by the City Commission. The strategic planning process has resulted in a document that provides the community with a clear vision of where Delray Beach is headed and provides policy direction for the City Manager and staff. The plan will be periodically reviewed to ensure it continues to reflect the long-term direction of the City and considers changing circumstances.

In advance of conducting two strategic planning workshops with the City Commission to develop the plan, Management Partners interviewed the Mayor and each Commissioner. Commissioners were provided with a list of issues to review before the workshop to develop a framework for the plan.

Strategic Planning Workshops

Delray Beach City Commissioners, the City Manager, City Attorney, City Clerk, Assistant City Managers, and department leaders gathered in a workshop on April 20 and 21, 2018 to discuss issues and concerns that would be included in the strategic plan. Taking the ideas generated in those sessions, Management Partners produced a draft vision and mission statements, outlined the consensus priorities, and itemized the goals identified by the Commission.

On June 12, 2018, a second workshop was held to review the proposed plan elements and to identify the most important strategic policy priority goals and objectives to focus on related to a Citywide business strategy. During



the workshops, the Commissioners developed and affirmed Delray Beach's vision, mission, and core values. They discussed and evaluated strategic priorities and goals, setting direction for the organization over the next two to three years.

The Elements of the Strategic Plan

There are seven major elements of this plan. The first five—the vision, mission, core values, priorities, and goals—set direction for City staff. The last two, action plans and progress reports, provide staff's response to the direction provided.

The *vision* statement is an aspirational statement of what the City intends to be in the future and serves as the guiding principle for the services and programs the City provides and are planned to achieve.

The *mission* statement provides the purpose of the organization. It gives a rationale for programs carried out by the organization and guides the prioritization of opportunities. It too is aspirational, defining what the organization stands for and what it will do.

The *core values* express the principles of the organization that drive the priorities and goals and provide staff with guidance on how services are to be provided.

Priorities are broad, high-level ideas that define the short-term issues most important to address and the desired outcomes that will be achieved. Goals provide the “why” of the specific actions the agency takes.

For each priority, several *goals* are identified that further define the intention of the priorities. Goals are the means to achieve multi-year priorities, and generally are focused on specific issues or needs. Many of the goals will link directly to action plans or core services, but not necessarily all of them will.

Changes to core services or new initiatives are identified by *action plans*. Each action plan provides a description of the project, the person responsible for carrying out the action, alignment with the strategic plan, key tasks, milestones, intended outcomes, and measures of success to evaluate implementation. They also identify stakeholders and needed resources and provide a discussion of the financial implications of each action.

Staff will *report* back on implementation progress throughout the year, seeking further direction as needed.



Vision



**Delray Beach is a charming,
vibrant City of dynamic
and diverse communities
with a bright future.
We proudly celebrate our
heritage and provide a
welcoming, healthy hometown
for residents and visitors.**

*The Vision is an
aspirational
statement of where
the City wants to be
in the future.*



Mission



A vision describes where you want to be, whereas the mission describes the purpose of the organization.

To foster an authentic and inspiring community that celebrates our history while building towards the future.



Core Values



Our core values establish meaning in our commitment to serving residents and stakeholders of the City with S.P.I.R.I.T.

Service before Self

Performance Excellence in All We Do

Integrity First

Responsible to our Community

Innovative Mindset

Teamwork, a Must



Priority 1: Improve Infrastructure



Beautiful, well-maintained public spaces will support additional private investment.

Goal Statement

Create a strategic, appropriately programmed, and fiscally responsible Capital Improvement Program.

Goals

1. Develop an Infrastructure and Facilities Master Plan and related Maintenance Plans for all major buildings, utilities infrastructure and facilities.
2. Encourage the development of reliable, citywide high-speed internet services throughout the community while improving the internet connectivity infrastructure.
3. Create and sustain an effective land management and real estate program for City-owned property.
4. Address the digital divide by assessing the City's technology infrastructure, bandwidth options for the City of Delray Beach and digital infrastructure within the corporate limits to support businesses and industries.



Priority 2: Implement Development Plans and Initiatives



Goal Statement

Achieve and maintain a distinctive community appearance that reflects the character and high standards of the community by creating inviting, natural, and built places and spaces for contemplation, play, arts, and connection while celebrating our history and protecting our environment.

Goals

1. Maintain and enhance the look and charm of the downtown.
2. Implement the Set Transformation Plan to advance further stabilization and revitalization efforts in the West Atlantic Avenue corridor and Northwest and Southwest neighborhoods.
3. Assess development opportunities that have multi-tiered benefits, access to affordable housing, promote neighborhood pride, and increase homeownership rates along prime commercial and transportation corridors.
4. Review the City's Land Development Regulations (LDRs), including defining and setting the development intensity for specific areas of the City.
5. Pursue a comprehensive approach to local and environmental sustainability issues.



Priority 3: Improve Transportation and Mobility



Helping people get around conveniently and easily provides an exceptional experience for those living in, working in or visiting the City.

Goal Statement

Increase the variety of available transportation choices and maintain the City's transportation and mobility options and infrastructure (including medians, lighting, sidewalks, transit systems, streets, alleys, street lights, etc.).

Goals

1. Assess and implement downtown mobility solutions, along with creating and implementing a Bike-Pedestrian Master Plan.
2. Improve way-finding signage and communication.
3. Evaluate and maintain the current parking management program and plan for the City's future needs.
4. Participate in regional transportation planning and coordination to represent the City's interests and secure transportation grant funding.



Priority 4: Create a City Organization of Excellence



Goal Statement

Create and build a culture of excellence, communicate with transparency, and ensure all departments and employees have the required tools necessary for success.

Goals

1. Foster a culture of innovation to promote operational efficiencies and deliver the best outcomes for residents.
2. Strengthen the City's fiscal sustainability by increasing the tax base, managing costs, maximizing negotiations for contracting and monitoring tax burdens.
3. Leverage technology and promote innovation that improves government processes, provides self-service portals for customers and residents and leads to greater efficiency.
4. Use procurement practices that are solution-oriented, legal, practical, efficient, equitable and transparent.
5. Hire, develop, and retain top talent, who are engaged and produce results.
6. Perform annual in-depth departmental reviews, internal audits, and/or major, multi-departmental systemic assessments to promote continuous improvement.



Priority 5: Health, Safety, and Quality of Life



Goal Statement

Enhance and maintain our community's health, safety and quality of life through effective community engagement and public safety programs.

Goals

1. Ensure a safe city through effective public safety enforcement, prevention and emergency response programs.
2. Enhance neighborhoods through innovative enforcement techniques, emphasizing voluntary compliance with City codes and regulations.
3. Partner with agencies and organizations to increase access to a diversity of housing options that are safe, accessible and affordable.
4. Leverage and appropriately allocate federal funds based on service delivery citywide and within the Community Redevelopment Area (CRA) boundaries.
5. Provide a high quality, sustainable water supply that meets or exceeds all public health standards and supports a healthy and safe community.
6. Prepare the community for natural and manmade disasters.
7. Improve facilities and healthy community programs to promote a safe, fun and inclusive environment for recreation and leisure services.
8. Promote community engagement through programs and strategies that provide a feedback loop that empowers communities, neighborhoods and all residents to achieve the vision of the City.
9. Create public spaces that promote residents' health, happiness and well-being.



Priority 6: Economic Vitality and Education



Goal Statement

Promote economic development and redevelopment as well as relocation, expansion and retention of existing businesses to ensure economic vitality while ensuring a ready workforce for today and tomorrow.

Goals

1. Cultivate a more competitive business climate to grow and diversify the economy and create and maintain a sustainable tax base.
2. Preserve the City's sense of place by building on its status as a beach community and enhancing our vibrant downtown, commercial districts and employment centers.
3. Support and promote inclusive and social entrepreneurship that enhances employment, expands and grows small businesses, and creates new housing opportunities.
4. Establish policies and programs to advance equitable development and economic inclusion.
5. Partner with Palm Beach County School Board to support and advocate for the needs of local schools and other organizations to improve educational attainment and the Florida Department of Education School Grading Scale.
6. Improve workforce readiness and development by supporting programs to increase literacy and industry skills to support Delray Beach's "grow our own" talent pipeline.



Conclusion



This plan represents the first step toward realizing the vision the Mayor and Commissioners have for Delray Beach. Next, staff will develop actions to address and support the priorities and goals, along with the specific tasks and resources needed to accomplish each new initiative or ongoing program.

The action plans will be reviewed as part of the budget process and combined into a business plan. The ability of City staff to implement the priorities is ultimately based on the resources (financial and staff) provided by the City Commission during the annual budget process. The business plan then drives the implementation of the Strategic Plan. Milestones and performance measures will be developed to monitor progress and the successful execution of the initiatives and programs.

Throughout the next fiscal year, staff will monitor the implementation of this plan and report back to Delray Beach Commissioners and residents about what has been achieved toward implementing the priorities and goals.

Other management tools and plans, such as the budget and capital improvement program, the Comprehensive Plan, and other tactical documents will be aligned with the Strategic Plan, to ensure all City efforts are working toward common ends.

City Commission

Ms. Shelly Petrolia
Mayor

Mr. Adam Frankel
Vice-Mayor

Ms. Shirley Johnson
Deputy Vice-Mayor

Mr. Ryan Boylston
Commissioner

Mr. Bill Bathurst
Commissioner

Mr. Mark R. Lauzier
City Manager

