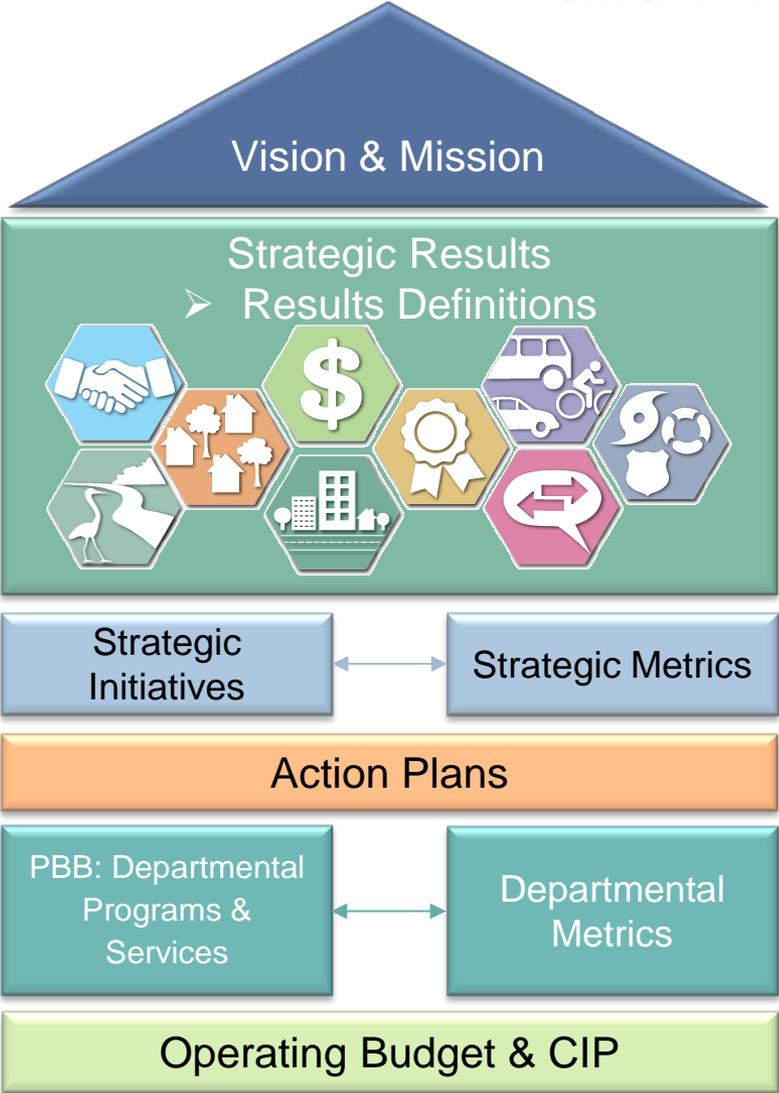


# 2017 Strategic Plan



# The Town's Strategic Plan Drives Our Activities and Financial Plan



The “roof” of the house – the vision and mission - spans over the entire structure at the highest level.

The “floors” of the house are the components that comprise the structure of the building.

The foundation is a solid financial plan that supports the rest of the house.



# Vision & Mission

**Vision:** *Jupiter is a distinctive coastal community committed to preserving its unique character and history and vibrant small town feel.*

**Mission:** *We provide exceptional municipal services that add value to residents' lives and businesses while assuring a long term, sustainable community.*



# The Town's Strategic Plan Drives Our Activities and Financial Plan



What results do we want to achieve?  
What defines and helps us understand the meaning of the results we are trying to achieve?



# Strategic Results



## FISCAL RESPONSIBILITY

*Prepare and manage budget; maintain fiduciary responsibility.*

## UNIQUE, SMALL TOWN FEEL

*Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural and recreational assets that make Jupiter a special place to live and work.*



## ORGANIZATIONAL EXCELLENCE

*Organizational governance; internal support and services.*

## TOWN COMMUNICATION

*Support and enhance open 2-way communication between the Town and its residents and businesses.*



## STRONG LOCAL ECONOMY

*Support local businesses, create a business-friendly environment.*

## MOBILITY

*Improved mobility for all modes of transit.*



## SAFETY

*Keep citizens and businesses safe.*

## GREEN SPACES

*Continue beautification and natural areas; green spaces, parks, beaches and landscaping. Maintain Jupiter as a distinctive coastal community with open and natural environments.*



## MANAGE GROWTH

*Plan for and manage growth, development and redevelopment to maintain Jupiter's small town feel and its integrity as a distinctive, vibrant coastal community.*



# Strategic Results Definitions



## FISCAL RESPONSIBILITY

Prepare and manage budget; maintain fiduciary responsibility.

**WHAT IT MEANS:**

- Good stewards of tax dollars and good asset management.
- Town’s financial sustainability and the costs associated with Jupiter’s quality of life balanced to show value to residents and businesses.
- Projects and investments reviewed and cost-justified.
- Competitive staffing levels, pay and benefits for all categories of employment.
- Transparency promoted; budget and accounting practices published and available.
- Taxes, water rates and user fees kept reasonable.
- Audit Committee and Police Pension Board supported by Town Council and staff.





# Strategic Results Definitions



## STRONG LOCAL ECONOMY

Support local businesses, create a business-friendly environment.

### WHAT IT MEANS:

- Economic growth promoted to achieve a diversity of businesses.
- Bioscience cluster initiatives prioritized.
- Small business growth encouraged, and “Buy Local/Shop Local” supported. Consideration for large businesses with the right fit for the community.
- Partnerships with Chamber of Commerce and business associations and participation in business events.
- Housing supply and workforce development efforts to support business growth.
- Business, tax, and small business incentives and assistance provided.
- Eco and heritage tourism promoted through tournaments and special events.
- Assistance provided to help Abacoa Town Center be successful.
- Community Redevelopment Agency (CRA) budget used to assist businesses within the CRA boundary.
- Schools and universities with programs to support business needs.
- Partnerships supported between bioscience, FAU and Jupiter Medical Center.



# Strategic Results Definitions



## TOWN COMMUNICATION

Support and enhance open 2-way communication between the Town and its residents and businesses.

WHAT IT MEANS:

- Upfront and honest communication that is fair, open, and timely.
- Citizen and community inputs captured and responded to in a timely manner.
- Continuous improvement of mass communication methods (web, email, notices, flyers, TV, newsletters, Jupiter U, social media).
- Transparency of government and council maximized.
- Residents and businesses impacted by potential development and redevelopment areas engaged and informed.
- Increased use of citizen and community input from a variety of sources to capture balanced and effective representation of community views.
- Greater citizen involvement and additional outreach, including under-represented areas.
- Improved communication between and within the Town, the public, and the Council.





# Strategic Results Definitions



## MANAGE GROWTH

**Plan for and manage growth, development and redevelopment to maintain Jupiter's small town feel and its integrity as a distinctive, vibrant coastal community.**

### WHAT IT MEANS:

- Inlet Village redeveloped at a pedestrian scale, emphasizing its history and coastal assets.
- Impacts of development decisions occurring outside the town evaluated and addressed.
- Comprehensive plan updated as needed to support long-term planning, sustainability and quality of life.
- Development that is in harmony with the natural environment, considering green space, beautification, and impacts on habitats and wildlife.
- Low-scale development with sufficient setbacks and open spaces.
- Incentives for development and re-development created where needed.



# Strategic Results Definitions



## SAFETY

Keep citizens  
and businesses  
safe.

### WHAT IT MEANS:

- Safety enhanced for all modes of traffic (boats, kayaks, motor vehicles, bicycles and pedestrians) in order to reduce accidents in roadways, parking lots and on our waterways.
- The Jupiter Police Department leverages community partnerships, technology and environmental design to create awareness, identify and prevent criminal activity.
- The capabilities (training, personnel, equipment, technology) of the Police Department align with the growth and needs of the community.
- The Town works with residents and businesses to revitalize the older neighborhoods.
- Customers have access to drinking water that meets or exceeds required safety standards.
- The Town plans and prepares for natural and man-made disasters to maintain the safety of the community.
- Beaches, parks, bike paths, pedestrian facilities, kayak and paddle launches are well-maintained, safe and clean.
- Neighborhoods and commercial areas are safe, and crime rates are lower than similar communities.
- Opportunities exist in the community to keep school-aged children engaged and safe.
- Freight and passenger rail solutions implemented in a way that maintains safety and access for emergency services.
- Cost-effectiveness for public safety services (fire rescue, police, and health/EMS) continuously monitored and improved.



# Strategic Results Definitions



## UNIQUE, SMALL TOWN FEEL

Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural and recreational assets that make Jupiter a special place to live and work.

### WHAT IT MEANS:

- The Town creates, maintains, promotes and enables access to special, open spaces, parks and beaches, and bike and walking paths where residents can pursue an active, outdoor lifestyle.
- The essence of “uniquely Jupiter” is seen in the aesthetics and physical attributes of the community.
- Historical sites and landmarks supported and preserved in harmony with surrounding development.
- Residents are engaged in volunteer efforts that create a sense of community, civic pride and neighborliness to support what is uniquely Jupiter.
- The Town supports and advocates for railway quiet zones.
- Older shopping centers are revitalized to enhance aesthetics and provide valued services to the community.
- JTAA is a thriving youth sports organization working in partnership with the Town and local schools to provide high-value recreational programs for youth.
- Entertainment, cultural, community and recreational activities and organizations for residents of all ages are offered by the Town or supported through partnerships with community organizations.
- Access to health services is provided for all residents, and residents practice healthy habits, activities and lifestyles.



# Strategic Results Definitions



## GREEN, BLUE AND OPEN SPACES

**Continue beautification and natural areas; green spaces, parks, beaches and landscaping. Maintain Jupiter as a distinctive coastal community with open and natural environments.**

### WHAT IT MEANS:

- Enhanced entries at major gateways such as I-95 and the Florida Turnpike; beautified medians.
- Natural vegetation and trees preserved.
- Focus on the waterways and the upland areas adjacent to the water.
- Dog-friendly beach maintained with pedestrian-friendly and easy access.
- Clean, safe beaches and public facilities maintained.
- Greenway and blueway systems promoted.
- Parks that are clean and safe, with shade, trees, drinking fountains, and bathrooms.
- Landscaping public areas with sustainable, native plants.
- Balanced process for tree removal and replacement.
- Access and use of green space increased. More open spaces and natural areas for protection of the environment.
- Water reuse encouraged and increased.



# The Town's Strategic Plan Drives Our Activities and Financial Plan



What should we do in order to achieve the Strategic Results?  
How will we know when we've been successful at achieving a strategic result?



# Strategic Initiatives



## FISCAL RESPONSIBILITY

STRATEGIC INITIATIVES

### 2017 Initiatives:

- ★ Make greater use of benchmarking to "discover" best practices by other governments and private sector companies; and replicate them as appropriate. Strive to deliver best-in-class performance.
- ★ Town hall renovations and data center.

### 2016 Initiatives In-process:

- Bid Process: Review and improve the Town's purchasing policy to streamline the purchasing process, educate Town Departments on purchasing policies and procedures, and promote more competitive bids.
- Evaluate the fiscal impact of county services that the Town has assumed or will need to assume responsibility for (i.e. parks, roads, etc.).

### Prioritized Initiatives for 2017:

- ★ = 1st tier, high priority
- ★ = 2nd tier, high priority



# Strategic Initiatives



## ORGANIZATIONAL EXCELLENCE

STRATEGIC INITIATIVES

2016 Initiatives In-process:

- Conduct employee satisfaction survey to improve employee engagement.
- Develop a process to address questions, suggestions, ideas that are raised by the public (nimble culture; flexibility to address new ideas).
- Continue development and implementation of pay for performance and evaluation system.



# Strategic Initiatives



## STRONG LOCAL ECONOMY

STRATEGIC INITIATIVES

2017 Initiatives:

- ★ Downtown Abacoa.
- ★ Bio science, aerospace/aviation business development and supporting industries and economic policy development direction.

**Prioritized Initiatives for 2017:**

- ★ = 1st tier, high priority
- ★ = 2nd tier, high priority



# Strategic Initiatives



## TOWN COMMUNICATION

### STRATEGIC INITIATIVES

#### 2017 Initiatives:

- ★ Develop and implement a social media policy that informs and engages residents and businesses and balances information and risk.
- ★ Establishment of Indiantown Road Corridor Association.

#### 2016 Initiatives In-process:

- Educate residents, businesses and employees on various ways to access information and provide timely, frequent updates on information.

#### Prioritized Initiatives for 2017:

- ★ = 1st tier, high priority
- ★ = 2nd tier, high priority



# Strategic Initiatives



## MOBILITY

### STRATEGIC INITIATIVES

#### 2017 Initiatives:

- ★ Island Way South.
- ★ Enhance public safety along the entire FEC rail corridor with emphasis upon pedestrian and vehicular crossing areas and the Loxahatchee Bridge.
- ★ Improve mobility across FEC tracks (i.e. grade separation) - capacity, delay and safety.
- ★ Bike paths/bike lane development (lane painting and cleaning, etc.).

#### 2016 Initiatives In-process:

- Manage Traffic: Expand Options, Ensure Flow And Safety For All Modes Of Travel using technology and traditional approaches NOTE: Combined with initiative to reduce vehicle/pedestrian/cyclist conflicts.

#### Prioritized Initiatives for 2017:

- ★ = 1st tier, high priority
- ★ = 2nd tier, high priority



# Strategic Initiatives



## MANAGE GROWTH

STRATEGIC INITIATIVES

2017 Initiatives:

- ★ Re-evaluate IOZ (Indiantown Overlay District).

2016 Initiatives In-process:

- Inlet Village North: LDR / Modica development.
- Climate change policies.
- Reinvigorate old strip malls and unsightly areas.

**Prioritized Initiatives for 2017:**

- ★ = 1st tier, high priority
- ★ = 2nd tier, high priority



# Strategic Initiatives



## SAFETY

### STRATEGIC INITIATIVES

#### 2017 Initiatives:

- ★ Employ strategies to reduce the number of vehicle/pedestrian/cyclist conflicts
- ★ Reduction of Crime: Strategically address additional policing workload generated by an increase in transient population resulting from the expansion of entertainment-oriented amenities within the Town.
- ★ Invest in and deploy technology solutions with a priority to address properties that are experiencing multiple crime events.

#### Prioritized Initiatives for 2017:

- ★ = 1st tier, high priority
- ★ = 2nd tier, high priority



# Strategic Initiatives



## UNIQUE, SMALL TOWN FEEL

### STRATEGIC INITIATIVES

#### 2017 Initiatives:

- ★ Tree removal and conflict with infrastructure: policy/program implementation.
- ★ Develop long-term funding strategy for beach re-nourishment.
- ★ Pursue inter-local agreements with PBCSD for facility usage for youth athletics (JTAA); partnership with JTAA to review current and future needs for indoor facilities.

#### 2016 Initiatives In-process:

- Cinquez Park
- Proactive effort within the neighborhoods to obtain compliance with codes by targeting key issues.

#### Prioritized Initiatives for 2017:

- ★ = 1st tier, high priority
- ★ = 2nd tier, high priority



# Strategic Initiatives



## GREEN SPACES

STRATEGIC INITIATIVES

### 2017 Initiatives:

- ★ Enhance entries at major gateways to the Town: I-95 and Indiantown Road, Turnpike, and US1/Inlet Village.
- ★ Create an open space fund and invest it in new open space.

### 2016 Initiatives In-process:

- Increase access to and promotion and use of open spaces and greenway and blueway systems.
- Create a sustainable plan for open space: individual properties (5).

### Prioritized Initiatives for 2017:

- ★ = 1st tier, high priority
- ★ = 2nd tier, high priority



# Next: Metrics, Action Plans, PBB & Budgeting



Action plans for each strategic initiative outline the steps and the owners of those steps across departments.

Action plan steps are incorporated into programs and services listed in the departments' inventories for Priority-Based Budgeting (PBB), and measured.

Costs and resource requirements are captured in the PBB model and in the operating budget and CIP, and are funded for the upcoming year. This ties the budget process back to the strategic plan's vision, mission and results.

