

## Town of Belleair Strategic Planning Process Goals and Objectives

Themes	Goals and Objectives	Action Items
<b>Infrastructure</b>	<b>Road Goal 1</b> <b>A road maintenance program that delivers consistently high levels of pavement quality throughout all areas of town</b>	
	Obj 1.1 A road maintenance program that delivers a PCI of 70 or greater within 5 years	Need time frame discussion re: resource prioritization Any roadways with a PCL score of XX or under need to be addressed in X years
	Obj 1.2 Not allowing a road to fall below a PCI Score of 50 within 3 years	Revise the prioritization algorithm to give greater emphasis to pavement conditions Develop two maintenance schedules (and related algorithms), one for pavement condition and one for complete streets? other road-related infrastructure
	Obj 1.3 Conduct continuous pavement condition evaluation in order to devise a pavement management plan within 2 years with a continued evaluation to take place every 3 years	Training for staff to conduct analyses in-house
	Obj 1.4 Explore creative strategies to accelerate road maintenance projects continuously over the next 18-36 months	Annually apply for State appropriations
	<b>Traffic Goal 2: Street designs that control speed and minimize traffic volume throughout town</b>	
	Obj 2.1 Conduct a long-term traffic study to understand speed , traffic patterns and volume within 18-24 months	
	Obj 2.2 Develop a plan based on the results of the traffic study to manage speed and cut through traffic with traffic calming measures (including environmentally friendly plantings) on key roads within 12 months of completion of the traffic study.	
	Obj 2.3 Investigate alternatives ways to reducing speed to 25 mph throughout town within 6 months completion of traffic study	*Need to wordsmith
	<b>Traffic Goal 3: Provide a system of multi-modal safe (sidewalks, trails, bike lanes, crosswalks) routes throughout Town</b>	
	Obj 3.1 Conduct a connectivity study that assess the safe connection of the Town's public spaces (6-12 month process)	
	Obj 3.2 Develop a Town plan for multi-modal transportation based on the results of the connectivity study within 12-24 months of completing the study	
	Obj 3.3 Develop an accessibility transition plan and implement recommendations to accommodate needs within Town right of way within 12-24 months	
	<b>Water Goal 4: Secure and Reliable supply of high-quality potable water at a consistent and reliable cost</b>	
	Obj 4.1 Complete evaluation of the cost of retaining an updating the water plant vs the cost of transferring ownership of the water plant within 24 months	Complete RO Pilot Study Complete Rate Study Complete Injection well pilot study Update Preliminary Engineering Report Update water model
	Obj 4.2 Develop a plan based on the results of the above studies to present to commission for final decision making within 12 months of the first objective being complete	
	Obj 4.3 Actively identify and pursue state and alternative funding sources. Annually apply for State appropriations	
	<b>Underground Utilities Goal 5: Research the feasibility of undergrounding utilities that enhance the resilience and aesthetics of Belleair</b>	

Obj 5.1 Host a presentation by Duke Energy on the possible costs of undergrounding Town utilities within 6 - 12 months.	
Obj 5.2 Based on information from Duke Energy, consider conducting a feasibility study for the undergrounding of Town utilities within 18-24 months from the presentation from Duke Energy	Involve an EOR to further assess
Obj 5.3 For all upcoming capital projects, evaluate costs to underground utilities within project scope	
<b>Drainage Goal 6: Stormwater system that provides protection of roadways, persons and property, and public health</b>	
Obj 6.1 Develop stormwater management design standards to preclude street flooding to meet the requirements of a 10-year storm event within 6 - 12 months	
Obj 6.2 Identify areas within Town that do not meet the management design standards and prioritize these roadway segments based on traffic volume within 18 - 24 months	
Obj 6.3 Evaluate the cost of a stormwater utility over the next 24 months to determine if fee increases are necessary	
<b>Drainage Goal 7: Proactive system of stormwater treatment that meets or exceeds federal water quality standards to promote environmental sustainability</b>	
Obj 7.1. Annually create an action plan based on Pinellas County's annual water quality report recommendations in order to improve water quality and reduce nutrient runoff each year	Intergovernmental cooperation for the rehabilitation of rattlesnake creek Best management practices for Harold's Lake
Obj 7.2 Develop construction standards to avoid/mitigate nutrient runoff consistent with the stormwater management design standards to be developed under Objective 6.1. (Timeframe?)	
Obj 7.3 Develop a maintenance plan for all major stormwater outfalls within 12 months.	Propose levels of service for treatment of stormwater
Obj 7.4. Issue communication and education pieces to residents on doing their part to reduce stormwater nutrient runoff annually	
<b>Smart City Goal 8: Develop Smart City infrastructure</b>	
Obj 8.1 Inventory and evaluate smart city tools already available to the Town	Robust training plan-we have a lot of resources we need to learn how to
<b>Smart City Goal 9:Utilizing technological advances to improve Town services</b>	
Obj 9.1 Public safety, , cameras, license plate readers,	*modify and define
Obj 9.2 Blue tooth beaconing	
<b>Community Character Goal 1: Public facilities and spaces, programs, and services that encourage Belleair residents to know each other and identify as part of the Belleair community</b>	
Obj 1.1 Conduct a citizen satisfaction survey within 12 months (and at least every two years)	
Obj 1.2 Use the results of the citizen satisfaction survey to develop new programs, improve existing services and develop and implement best practices	
Obj 1.3 Annually evaluate opportunities to preserve existing green spaces in order to encourage community use and promote community gathering	
Obj 1.4 Design or renovate public spaces to accommodate community-building activities as opportunities arise and/or as infrastructure improvements are made in adjacent locations	
Obj 1.5 Develop design guidelines and standards to maintain a high level of maintenance for Belleair parks within 12 months	
<b>Community Character Goal 2: Preservation and protection of the Bluff and natural resources</b>	

Community Character	Obj 2.1 Cooperative with the Southwest Florida Water Management District, conduct a feasibility study of the bluff to see what repair solutions are permittable within 24 months	
	Obj 2.2 Implement findings of the feasibility study to mitigate further erosion of the bluff	Apply for cooperative funding
	Obj 2.3 Protect trees and the urban canopy within 12 months	Revisit tree protection ordinances that further protect trees and urban canopy Enact "grand tree" ordinance
	<b>Community Character Goal 3: Optimize aesthetics, planning and development with an emphasis maintain an attractive park-like atmosphere. Maintaining a natural/native green appearance throughout the Town of Belleair</b>	
	Obj 3.1 Consider developing residential landscape standards	* Need clarification
	Obj 3.2 Develop a landscape master plan for parks within 12 months.	Includes a unifying design pallet for Belleair parks and public green spaces, high standards for maintenance, and resident-centered design
	<b>Community Character Goal 4: Future land use decisions that have an emphasis on low-density development</b>	
	Obj 4.1 Annually review and monitor legislation to minimize use of short-term rentals in Belleair	
	Obj 4.2. Develop land use regulations that encourage re-development of existing single-family housing stock in order to maximize property value	
	Obj 4.3 Consider land use regulations that maximize traditional single-family streetscapes and curb appeal?	
	Obj 4.4 Consistent with the low-density character of Belleair, and as opportunities arise, consider whether and where additional commercial and multi-family development may be appropriate for the purposes of economic development	*reword around single-family
	<b>Goal 5: Historical Preservation</b>	ACTION NEEDED
	<b>Public Safety Goal 1: Community-oriented proactive police services</b>	
	Obj 1.1 Adopt Town charter amendment within 12 months	
Obj 1.2 The Commission should develop level-of-service standards within 9 months following the citizen satisfaction survey that sets expectations for a community-oriented Police Department; these standards should include specific deliverables such as house checks, a visible presence, code enforcement, etc.	Education piece	
<b>Public Safety Goal 2: Maximize intergovernmental relationships</b>		
clarify emergency management	**	
<b>Public Safety Goal 3: Continue provision of Fire/EMS services with a contracted entity for a consistently low response time and excellent fire prevention services</b>		
Obj 3.1 Maintain response time of under 5 minutes		
Obj 3.2 The Commission should develop level-of-service standards within 9 months following the citizen satisfaction survey that sets expectations for fire/EMS services		
Obj 3.3 Review any fire/EMS contracts every 6 months to ensure that desired levels of service continue		
<b>Trash Collection Goal 1: Continue concierge level service delivery</b>		
Obj 4.1 continue 2x week residential pickup		
Obj 4.2 Increase education and marketing around side year pick-up, including multi-modal messaging at least once per year		
Obj 4.3 evaluate recycling disposal alternatives with the next 18 months		
Obj 4.4. The Commission should develop level-of-service standards within 9 months following the citizen satisfaction survey that sets expectations for trash collection		
<b>Events Goal 5: Town-wide events that foster a sense of community in Belleair</b>		
Obj 5.1 Increase resident participation in events	-Seek better messaging for events-- providing opportunities for residents to engage through events. -Gather data on resident participation	

	Obj 5.2 Understanding the types of events your residents would attend (from citizen satisfaction survey)	
	Obj 5.3 Evaluate the cost-benefit of events	
	Obj 5.4 Develop a strategy that defines the objectives of Town events	support community orgs -Develop a range of Town events that engages residents and showcases the community
<b>Partnering and Intergovernmental Collaboration</b>	<b>Partnering Goal 1 maintain mutually beneficial relations with surrounding agencies</b>	
	Obj 1.1 Seek out capital improvement projects that engage multiple agencies or entities to leverage resources	
	Obj 1.2 Seek out and prioritize shared purchasing approaches resources with neighbors	
	Obj 1.3 Explore opportunities to join with neighboring communities to take advantage of economies of scales for operational maintenance	
	Obj 1.4 Proactively identify projects that are good candidates for State funding every year	
	Obj 1.5	
<b>Communication</b>	<b>Goal 1: Expanding communication to foster a connected and engaged community</b>	
	Obj 1.1: Proactively maintain an array of communication modalities	
	Obj 1.2: Review analytics from Town communications tools annually and report to the commission	
	Obj 1.3: Use survey or qualitative tools to assess how residents want to communicate annually	
	Obj 1.4: Ensure communications are accessible	
	<b>Goal 2: A Town commission and staff that is accessible and responsive to communication from residents</b>	
	Obj 2.1 Develop strategies that combine online and in person opportunities for residents to explore their preferences and offer their input on high priority issues	
	Obj 2.2 Consider unusual approaches to soliciting public input on a decision	
	Obj 2.3	
	<b>Goal 3:</b>	
	<b>Goal 1: Utilizing a data-driven approach to make better decisions</b>	*management and workplace issues or leadership management and workforce Include leadership section for goals and objectives
	obj. 1.1 consider a system that connects various data points	* <b>COME BACK TO THIS</b>
	obj. 1.2 In all policy decisions the Town should collect data to inform decision-making processes	
	obj. 1.3 Where appropriate, the Town should share data and be transparent when appropriate	
	<b>Goal 2: Engage, train, and retain a high quality workforce</b>	
	obj. 2.1 research employee healthcare costs	Circle back **
	obj. 2.2 develop a competitive healthcare plan to retain employees	
obj. 2.3 conduct a salary survey to evaluate the market and make adjustments as necessary triannually		

**Leadership and Management**

obj. 2.4 Seek and develop for cross training employees	
obj. 2.5 develop a diverse program of incentive and promotion that encourages employee growth and development. Career path	
obj. 2.6 Develop a program of continual and consistent training. ACTION: Stay current with technology	
obj. 2.7 Develop succession plans	
<b>Goal 3: Consistently deliver high quality public services</b>	
obj. 3.1	
<b>Goal 4: Strong financial reserves to meet unforeseeable issues</b>	
obj. 4.1 Annual conduct strategic financial forecast	
obj. 4.2 Consider developing emergency management fund	
<b>Goal 5: Maintain a strong and stable financial position</b>	
obj. 5.1 Not Operate in a deficit	
obj. 5.2 Develop and maintain a diverse portfolio of funding sources	
obj. 5.3 increase consideration and use of creative funding opportunities	ACTION P3, bequests, borrowing...
<b>Goal 6: Ensuring your Town has adequate financial reserves</b>	