City of Treasure Island
Strategic Plan
FY 2017 – 2021

Adopted by Resolution No. 16-48

May 17, 2016
Why do we need a Strategic Plan?

- Unifies
- Enhances Efficiency
- Enhances Effectiveness
- Enhances Decision-making
- Enhances Communication
Elements of Our Strategic Plan

Vision
A statement that declares what we aspire to be. The vision statement is intended to guide decision-making and aligns our City-wide goals.

Mission
A big-picture statement that explains what exactly we do and how we plan to achieve our vision.

Values
Our values support the vision and mission, and help define and shape our culture.

Goal
A broad directional statement of emphasis or intent to do or accomplish something in the future.

Objective
A desirable specific output or result that is measurable, observable, or identifiable, with a timetable and a department that is responsible for its accomplishment in the next 5 years.

Action Plan
An action or input, which contributes to the accomplishment of an objective. The timeline varies depending on specific action plan.
Vision, Mission & Values

Our Vision
Treasure Island...Where charm meets contemporary.

Our Mission
We are dedicated to being good fiscal and environmental stewards of our community, while providing responsive, high-quality public services to meet the needs of our residents, business owners and visitors today and tomorrow.
Values

**Fairness:**
We make decisions that are in the public’s best interest through objectivity and impartiality.

**Integrity:**
We will be guided by strong ethical principles and conduct ourselves in an honest and transparent way.

**Proactivity:**
We are proactive in preparing for the future.

**Respect:**
We treat our community with mutual respect and sensitivity, recognizing the importance of diversity, by valuing all contributions.

**Responsiveness:**
We are accessible and adaptive to the needs of our community.
Indicates a priority objective, which received 3 or more votes from the City Commission during the Strategic Planning Workshop to determine priority objectives.
GOAL 1: Strengthen the financial stability of the City in an ever-changing economic environment.

OBJECTIVE 1: To provide funding for operations, maintenance and eventual replacement of Causeway/Causeway bridges.

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<thead>
<tr>
<th>ACTION PLANS</th>
<th>LEAD:</th>
<th>PARTNERS:</th>
<th>GOAL DATE:</th>
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<tbody>
<tr>
<td>1. Award contract for a feasibility study for tolling Causeway/Causeway Bridges.</td>
<td>Public Works</td>
<td>City Commission, Finance</td>
<td>July 2016</td>
</tr>
</tbody>
</table>

OBJECTIVE 2: To support the extension of Penny for Pinellas and develop a contingency plan for revenue if the referendum does not pass.

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<tbody>
<tr>
<td>2. Update the proposed expenditure plan for remaining Penny extension.</td>
<td>Finance</td>
<td>All Departments</td>
<td>July 2016</td>
</tr>
<tr>
<td>3. Develop proposed project list for the next Penny for Pinellas (2020-2030).</td>
<td>Finance</td>
<td>All Departments</td>
<td>August 2016</td>
</tr>
<tr>
<td>4. Propose alternative/other revenue ideas.</td>
<td>Finance</td>
<td>All Departments</td>
<td>August 2016</td>
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OBJECTIVE 3: To support and facilitate a longer-term financial perspective.

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<tbody>
<tr>
<td>5. Create 5 – year budget projections, including Capital Improvement Plan for all funds.</td>
<td>Finance</td>
<td>All Departments</td>
<td>July 2016</td>
</tr>
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OBJECTIVE 4: To adopt a stormwater rate structure that funds the ongoing operation, maintenance and improvement of the City’s stormwater system.

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<tbody>
<tr>
<td>6. Continue to obtain stormwater project funding.</td>
<td>Public Works</td>
<td>Finance, SWFMWD, Engineer of Record</td>
<td>On-going</td>
</tr>
<tr>
<td>7. Conduct a Stormwater System Rate Study after the assessment is completed.</td>
<td>Public Works</td>
<td>Finance, Engineer of Record</td>
<td>May 2019</td>
</tr>
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</table>
GOAL 2: Create and maintain functional and cost-effective City facilities and grounds to serve the needs of the community.

**OBJECTIVE 1:** To bring municipal buildings up to current building code and to provide additional public parking.

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<tbody>
<tr>
<td>1. Award contract for feasibility studies for municipal buildings and parking garage after conducting an RFQ (request for qualifications) process.</td>
<td>Public Works</td>
<td>City Commission, All Departments</td>
<td>July 2016</td>
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**OBJECTIVE 2:** To improve the efficiency of the City’s parking system.

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<tbody>
<tr>
<td>2. Conduct a study of current and potential metered parking and assess the use of parking permits.</td>
<td>Police</td>
<td>Public Works</td>
<td>March 2017</td>
</tr>
<tr>
<td>3. Conduct a feasibility study for the process of City collecting parking fines.</td>
<td>Police</td>
<td>IT, Finance</td>
<td>January 2017</td>
</tr>
<tr>
<td>4. Award contract to upgrade parking pay stations and parking meters.</td>
<td>Public Works</td>
<td>Police</td>
<td>June 2016</td>
</tr>
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**OBJECTIVE 3:** To increase usability and functionality, while working towards self-sustaining recreation facilities.

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<tbody>
<tr>
<td>5. Explore potential options for re-purposing Treasure Bay property within a recreational context.</td>
<td>Recreation</td>
<td>Public Works, Finance</td>
<td>April 2017</td>
</tr>
<tr>
<td>6. Award contract to conduct a study on re-purposing the Treasure Bay Property.</td>
<td>Recreation</td>
<td>Public Works, Finance</td>
<td>August 2017</td>
</tr>
</tbody>
</table>

*Indicates a priority objective*
GOAL 3: Proactively maintain and improve infrastructure that meets the future needs of the City.

OBJECTIVE 1: To protect City property by maintaining City-owned seawalls.

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<tbody>
<tr>
<td>1. Award a continuing contract for engineering services for the marine engineering discipline.</td>
<td>Public Works</td>
<td></td>
<td>November 2017</td>
</tr>
<tr>
<td>2. Establish an inventory, assessment and a 5-year maintenance plan for City owned seawalls.</td>
<td>Public Works</td>
<td></td>
<td>December 2018</td>
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OBJECTIVE 2: To update and implement 5-year maintenance plans for City infrastructure such as sewer, storm water, roads, parks, and miscellaneous facilities (boat ramps, docks, clock tower, etc...)

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<tr>
<td>3. Update the City sewer system 5-year maintenance plan.</td>
<td>Public Works</td>
<td></td>
<td>May 2016</td>
</tr>
<tr>
<td>4. Update the City-wide stormwater system master plan.</td>
<td>Public Works</td>
<td>Finance, Engineer of Record, SWFMWD</td>
<td>December 2018</td>
</tr>
<tr>
<td>5. Update the City’s streets and roadways assessment and 5-year maintenance plan.</td>
<td>Public Works</td>
<td>TBD</td>
<td>June 2017</td>
</tr>
<tr>
<td>6. Develop a City park 5-year maintenance and improvement plan.</td>
<td>Recreation</td>
<td></td>
<td>January 2017</td>
</tr>
<tr>
<td>7. Develop an inventory and 5-year maintenance plan for City miscellaneous facilities.</td>
<td>Public Works</td>
<td>Recreation</td>
<td>June 2019</td>
</tr>
</tbody>
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OBJECTIVE 3: To incorporate the principles of connectivity as opportunities present themselves, through the use of sidewalks, bike trails, beach trails, etc.

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<tbody>
<tr>
<td>8. Incorporate connectivity into municipal facilities and parking facility planning resulting from RFQ.</td>
<td>Public Works</td>
<td></td>
<td>July 2016</td>
</tr>
<tr>
<td>9. Continue to seek grant funding for expansion of beach trail.</td>
<td>Public Works</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
GOAL 4: Preserve, protect, and promote the City’s beach.

OBJECTIVE 1: To advocate and lobby for the City’s beach to continue to be eligible for federal, state and county funding for beach renourishment.

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<tbody>
<tr>
<td>1. Continue to work with legislators to push for an extension of the City’s federal designation for beach re-nourishment eligibility.</td>
<td>City Manager</td>
<td>City Commission</td>
<td>On-Going</td>
</tr>
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OBJECTIVE 2: To improve accessibility and management of the City’s beach.

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<tbody>
<tr>
<td>2. Update the City's Beach Management Plan.</td>
<td>Public Works</td>
<td>Dr. Ping Wang</td>
<td>September 2016</td>
</tr>
<tr>
<td>3. Identify areas to target for the vegetation program.</td>
<td>Public Works</td>
<td>Beach Stewardship Committee</td>
<td>On-Going</td>
</tr>
<tr>
<td>4. Identify and pursue funding opportunities to construct, maintain and/or enhance beach access points including dune walkovers.</td>
<td>Public Works</td>
<td>Finance, Pinellas County</td>
<td>June 2017</td>
</tr>
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OBJECTIVE 3: To support residents, business owners and visitors alike to be good stewards of our environment.

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<tbody>
<tr>
<td>5. Improve accessibility to recycling containers and upgrade trash containers on the beach and parking lots.</td>
<td>Public Works</td>
<td></td>
<td>December 2017</td>
</tr>
<tr>
<td>6. Continue to collaborate with E.P.I.C to promote sustainable initiatives.</td>
<td>Public Works</td>
<td>All Departments</td>
<td>On-Going</td>
</tr>
<tr>
<td>7. Continue to explore opportunities to collaborate with partners to promote sustainable initiatives.</td>
<td>Public Works</td>
<td>All Departments</td>
<td>On-Going</td>
</tr>
</tbody>
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*Indicates a priority objective*
GOAL 5: Closely manage the intensity of redevelopment consistent with the character and scale of the community.

OBJECTIVE 1: To review and update codes, while streamlining the City’s development review process.

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<tbody>
<tr>
<td>1. Create a Planned Development District to allow flexibility in site planning and design.</td>
<td>Community Improvement</td>
<td>Planning and Zoning Board, Local Planning Agency</td>
<td>November 2016</td>
</tr>
<tr>
<td>2. Update the existing Subdivision Regulations to clarify procedures and criteria for approval for: platting, vacating a right-of-way, vacating an easement, modifying a unity of title, etc...</td>
<td>Community Improvement</td>
<td>City Attorney</td>
<td>November 2017</td>
</tr>
<tr>
<td>3. Propose an ordinance for Transfer of Development Rights in conformance with the Countywide Rules.</td>
<td>Community Improvement</td>
<td></td>
<td>January 2018</td>
</tr>
<tr>
<td>4. Conduct a workflow analysis for each type of development review case to identify processes which may be streamlined.</td>
<td>Community Improvement</td>
<td>Planning and Zoning Board</td>
<td>June 2018</td>
</tr>
</tbody>
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*Indicates a priority objective*
GOAL 6: Hire, develop, support and retain a diverse workforce that is focused on customer service and delivering high quality services to the City.

OBJECTIVE 1: To maintain competitive pay and benefits program.

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<tbody>
<tr>
<td>1. A comprehensive study of the City’s Pay and Classification Plan conducted by an outside consultant for City Commission consideration.</td>
<td>Personnel</td>
<td></td>
<td>June 2018</td>
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OBJECTIVE 2: To establish effective employee recognition program/activities.

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<tr>
<td>2. Expand the current employee longevity recognition program to include additional anniversary milestones.</td>
<td>Personnel</td>
<td>All Departments</td>
<td>December 2016</td>
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OBJECTIVE 3: To develop and enhance employee development program/succession planning.

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<tr>
<td>4. Meet with Executive Team to create a succession plan where needed.</td>
<td>Personnel</td>
<td>All Departments</td>
<td>December 2018</td>
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*Indicates a priority objective*
GOAL 7: Preserve the City’s unique and high-quality neighborhoods.

OBJECTIVE 1: To develop a plan for each neighborhood in conjunction with civic associations.

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<tbody>
<tr>
<td>1. Meet with neighborhood civic associations to understand their individual interests to improve their neighborhoods, help establish priorities, develop a list of projects, review possible funding sources and schedule time frames for project completion.</td>
<td>City Manager, Community Improvement</td>
<td>Public Works, Recreation</td>
<td>January-May 2017, 2018</td>
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OBJECTIVE 2: To assure vacation rentals are in compliance with the law.

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<tbody>
<tr>
<td>2. Continue to educate State legislators on the impact of vacation rentals on neighborhoods.</td>
<td>City Commission</td>
<td>City Attorney, City Manager</td>
<td>On-going</td>
</tr>
<tr>
<td>3. Continue to support the Florida League of Cities' position to further regulate vacation rentals.</td>
<td>City Commission</td>
<td>City Attorney, City Manager</td>
<td>On-going</td>
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Indicates a priority objective
GOAL 8: Rejuvenate the City’s business and tourist areas.

OBJECTIVE 1: To pursue public/private partnerships for parking facilities.

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<tbody>
<tr>
<td>1. Secure commitment for a Public-Private partnership to fund and build a parking garage upon site selection from the municipal buildings and parking garage feasibility study.</td>
<td>City Manager</td>
<td>City Commission, Public Works, Consultant</td>
<td>TBD after Feasibility Study</td>
</tr>
<tr>
<td>2. Adopt a ‘payment-in-lieu-of-parking’ provision to develop common parking facilities and provide incentive for redevelopment of downtown.</td>
<td>Community Improvement</td>
<td>Planning and Zoning Board, City Attorney, Consultant</td>
<td>January 2018</td>
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OBJECTIVE 2: To continue to seek opportunities to hold events.

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<tr>
<td>3. Develop mitigation plan for holding special events if beach parking appeal is denied. (pending litigation)</td>
<td>Recreation</td>
<td></td>
<td>TBD</td>
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Indicates a priority objective
## OUR MONITORING PLAN

<table>
<thead>
<tr>
<th>WHEN</th>
<th>WHAT</th>
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<tbody>
<tr>
<td>Annually</td>
<td><strong>What adjustments should we make to our objectives and action plans for the next fiscal year?</strong></td>
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<tr>
<td></td>
<td>The plan will be updated for the following year during the Budget Workshops each July, to be published with the adopted budget.</td>
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<tr>
<td></td>
<td>In October, the year-end Strategic Plan will be published to report on the progress made from the prior year.</td>
</tr>
<tr>
<td>5-Year</td>
<td><strong>When will the City articulate new goals?</strong></td>
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<tr>
<td></td>
<td>In 5 years, the City Commission, City Staff and stakeholders will engage in the strategic planning process to update the Strategic Plan for FY 2022-2027.</td>
</tr>
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