

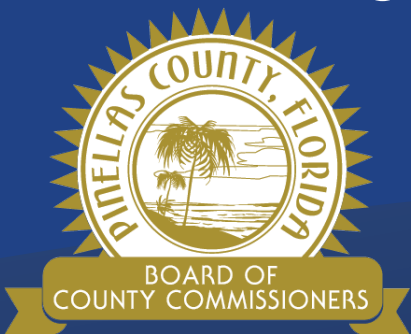
Updating the Strategic Plan for FY25-FY30



Office of Management and Budget

Aubrey Phillips

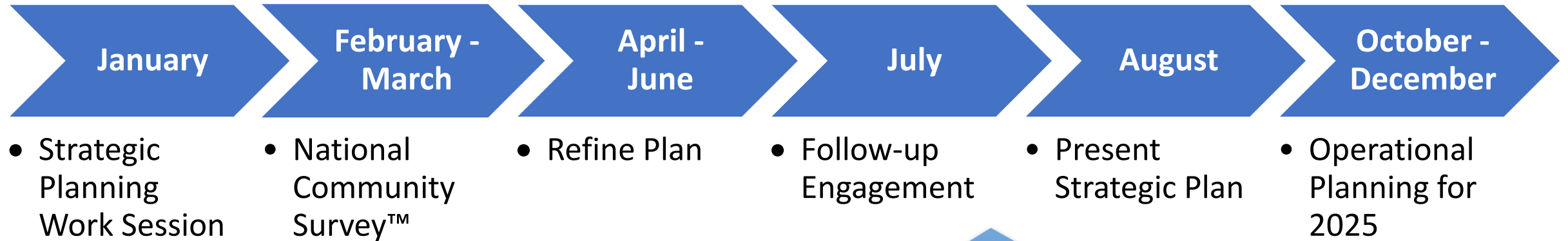
Strategic Planning and Performance Manager



Our Vision: To Be the Standard for Public Service in America



Timeline and Progress



- **Follow-up poll and survey**
- **Direct engagement with partners and staff**
- **Key drivers of confidence and satisfaction**

Take-Aways Heard and Learned

What's Driving...

...Value of Services for Taxes Paid?



Quality of utility infrastructure

Overall economic health



Traffic enforcement

Opportunities for education, culture and the arts



Traffic Flow on Major Streets

...Confidence in Pinellas County Government?



Overall economic health



Utility infrastructure and billing



Recycling

Quality of natural environment



Preservation of natural areas

What's Missing?

- Mental and Behavioral Health
- Food Access
- Housing Affordability for Homeowners
- Older Workers
- Accessibility
- How the County's work connects

Recommended Vision, Mission, & Results



Vision

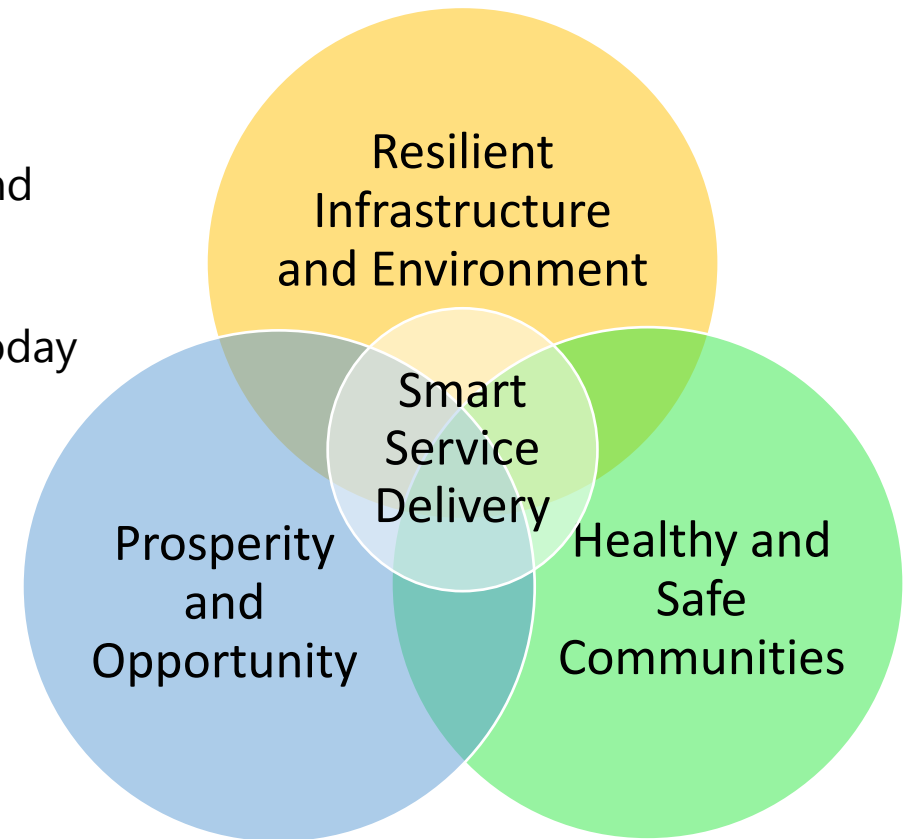
To Be the Standard for Public Service in America

Mission Options

- a) Meeting the needs and concerns of the community today and tomorrow
- b) Pinellas County Government is committed to public service strategies that meet the community's needs and concerns today and tomorrow.

Key Results

- Prosperity and Opportunity
- Healthy and Safe Communities
- Resilient Infrastructure and Environment
- Smart Service Delivery



Recommended Outcome Indicators

Legend

Benchmark not yet available

Similar to peers

Better than peers

Below peers

Resilient Infrastructure and Environment

Traffic Volume

Travel Time to Work

County Infrastructure Report Card

Population within Half Mile of Park

Natural Environment Index

Healthy and Safe Communities

Adults in Good Health

Early Mortality

Natural Hazards Risk

Prosperity and Opportunity

Housing Cost Burden

Residents in Poverty

Labor Force Participation

Economic Output (GDP)

Smart Service Delivery

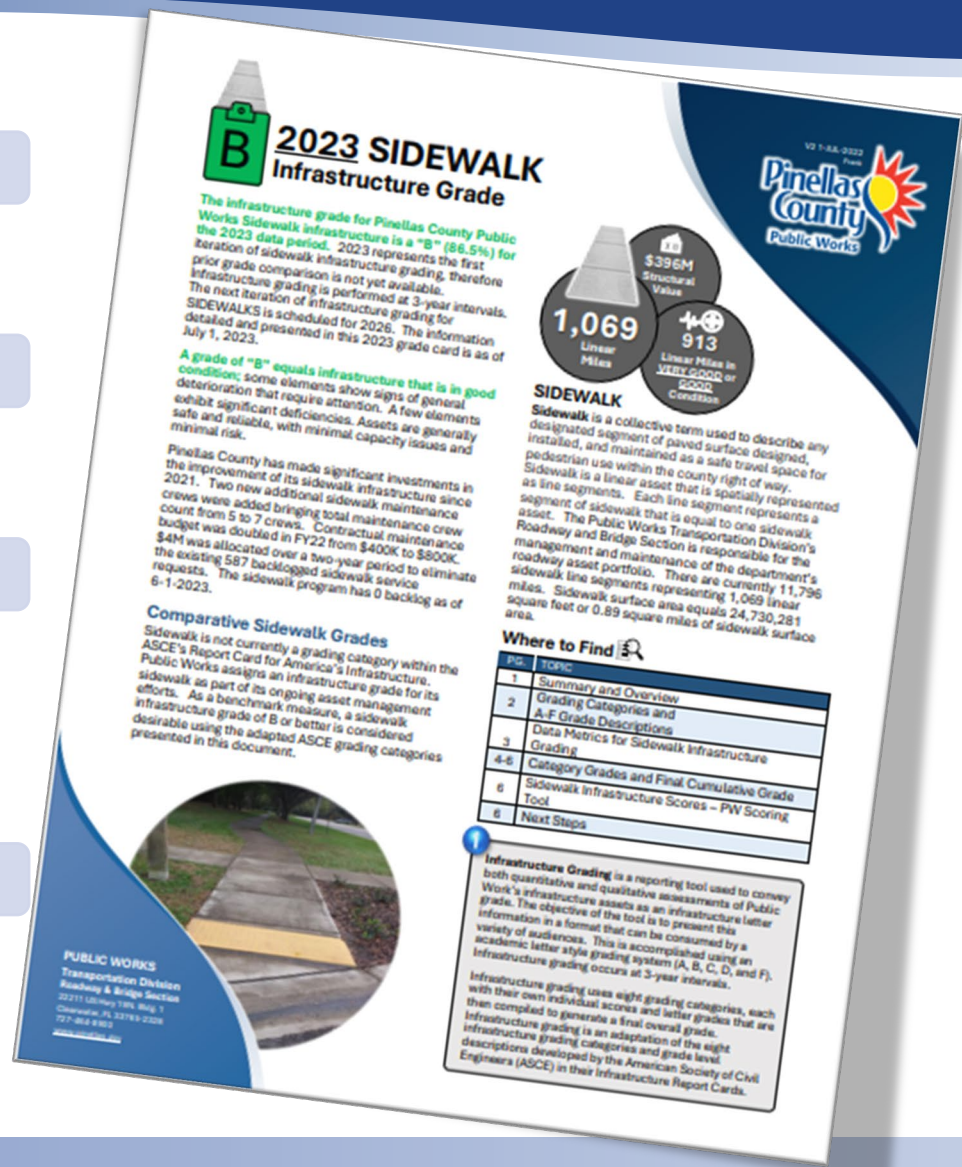
County Energy Use

Satisfaction per Budget Dollar

Program Performance

Infrastructure Report Card

- Bridges • B (84.7%)
- Drinking Water
- Sidewalks • B (86.5%)
- Public Parks
- Roads • B (90.0%)
- Public Facilities
- Solid Waste
- Stormwater • C (78%)
- Wastewater



Graded On:

- Capacity
- Condition
- Funding
- Future Need
- Operations and Maintenance
- Public Safety
- Resilience
- Innovation

Program Performance



- **Establish the Key Results for Budgeted Programs**
- **Percent of workload meeting the defined level of service**
 - Customer Calls Answered Timely
 - Clients with at least one dental visit annually
 - Clients with at least one medical visit annually
 - Priority Service Requests Resolved within 24 hours
 - Advanced Life Support First Responses within 7.5 Minutes
 - Ambulance Responses within 10 minutes
 - 911 Calls Answered within 10 Seconds
 - Business Waste Assessment Return to Compliance Rate
 - Violations Responded to within 2 days
 - Procurement services meeting cycle time targets
 - Preventative maintenance and inspections completed timely
 - Ranger Coverage Rate
 - Standard Site Plans Processed within 5 business days
 - Permit Applications Processed Timely
 - Inspection and maintenance requirements met
 - Waste-To-Energy Availability
 - Complex Site Plan First Reviews Processed within 10 days

**Learn and engage at:
pinellas.gov/strategic-plan**

www.pinellas.gov

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