

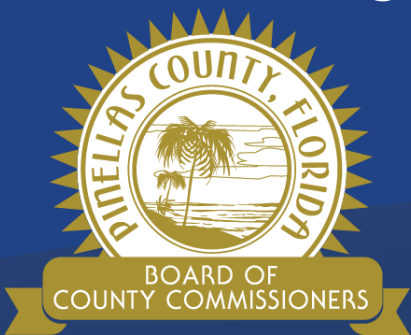
Strategic Planning Update



Office of Management and Budget

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Strategic Planning and Performance Manager



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



Workshop Recap



Strategy Discussions:

- Workforce
- Transportation Infrastructure
- Behavioral Health
- Affordable Housing

Parking Lot

Future Strategy Discussions

- **Today**
 - **Utilities Master Plan**
 - **Seminole Youth Sports**
- **March 23**
 - **Attainable Housing**
- **April 6**
 - **Transportation Program**
 - **Substance Use Program**
- **August 10**
 - **Solid Waste Master Plan**
- **TBD**
 - **Professional Sports**
 - **Joint Meeting with Pasco and Hillsborough counties**

Updating the Strategic Plan for FY25-FY30

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



Objectives



Review and update the mission, vision, values, and goals

Establish 3-5 SMART Objectives for each Goal

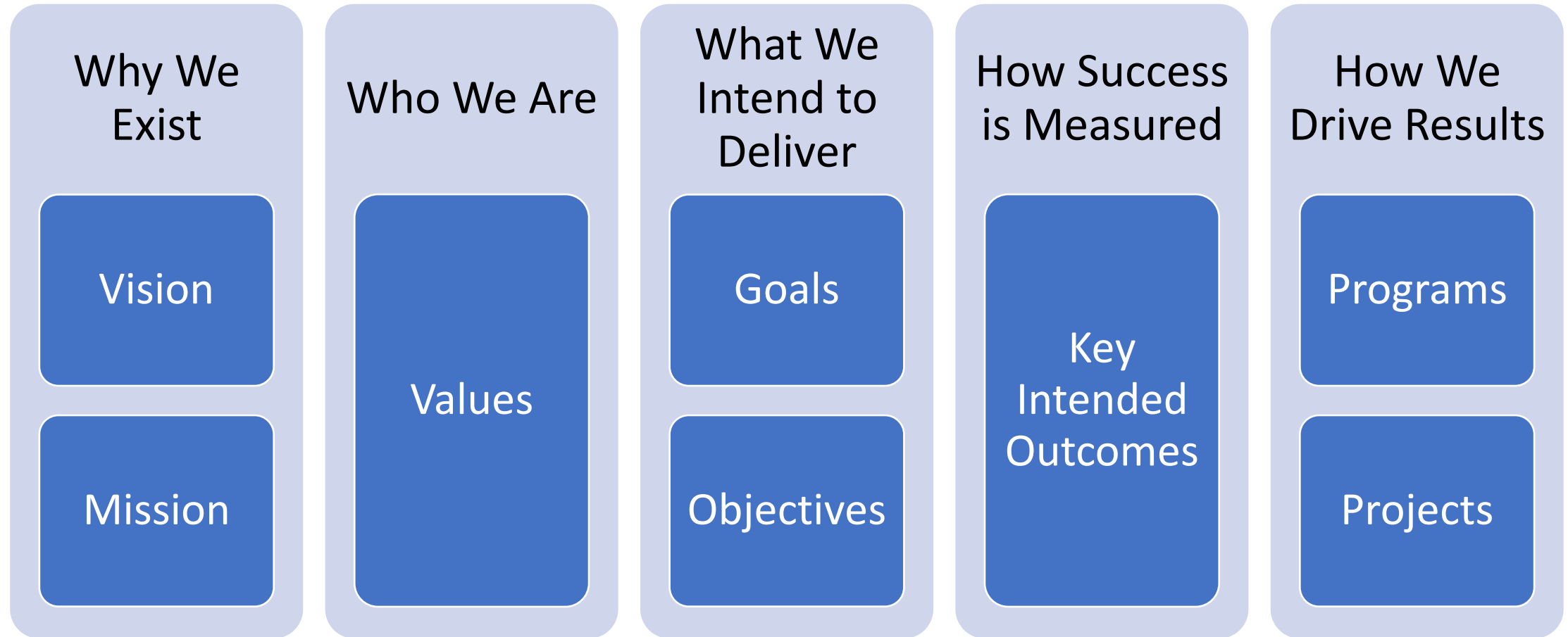
Engage employees and community

Clarify strategic direction

Milestones: Update BCC Strategic Plan



Strategic Plan Elements



Recommended Vision and Mission



Vision

- **To Be the Standard for Public Service in America**

Mission

- Pinellas County Government is committed to **forward-thinking** public policy, superior public service, courteous public contact, judicious exercise of authority and responsible management of public resources to meet the needs and concerns of the community today and tomorrow.

Recommended Values

Service: To be responsive, fair, friendly, and helpful

Engagement: Communicate openly and honestly, building relationships based on trust, respect, and caring

Responsibility: Responsibly manage resources to continuously improve on the most important results

Respect: Be respectful of the needs of individuals while recognizing responsibility to the community as a whole.

Community-Centric: Embrace the individuality of partners working together as one, toward the community's vitality.

Trust: Provide open and accountable governance.

People: Work in an environment that embraces change, new ideas, respect for the individual, and opportunity to succeed.

Accountability: Be accountable – individually and in teams – for behaviors, actions, and results.

Recommended Goals

Resilient
Infrastructure
and Environment

Healthy and Safe
Communities

Economic
Opportunity and
Prosperity

Engaged People
and Partners

Smart Service
Delivery

Resilient Infrastructure and Environment



Key Intended Outcome Measures

Beach and Surface Water Quality

Acres of Parkland per 1,000 Residents

Flood Risk Exposure

Roads and Bridges in State of Good Repair

Traffic Crash Fatalities

Congestion Index

Example Programs

Streets and Bridges

Water and Sewer

Example Projects

Develop and Implement a Sidewalk Maintenance Program

Determine Feasibility for a Publicly-Owned Materials Recycling Facility (MRF)

Healthy and Safe Communities

Key Intended Outcome Measures

County Health Rankings

Suicide Rate per 1,000 Residents

Drug Overdose Deaths per 1,000 Residents

Level-A Emergency Shelter Capacity

Good Air Quality Days

Example Programs

Homeless Prevention and Self-Sufficiency

Regional 911

Building Permits

Example Projects

Elevate Behavioral Health System

Computer Aided Dispatch Improvements

Economic Opportunity and Prosperity



Key Intended Outcome Measures

Unemployment Rate

Growth Rate of Target Industries

Annual Visitors

PIE Passengers

Median Household Income

Example Programs

Business Retention, Expansion,
and Attraction

Tourism Sales and Marketing

Example Projects

Develop the Tampa Bay
Innovation Center (TBIC)
Incubator

Develop Housing Action Plan

Engaged People and Partners

Key Intended Outcome Measures

Employee Retention

Employee Satisfaction

Customer Satisfaction

Time to Fill Vacancies

Days Lost to Injury

Value of Volunteer Service

Example Programs

Workforce Relations

Unincorporated County
Liaisons

Example Projects

Develop Public
Engagement Plan

Develop Career Paths and
Ladders

Smart Service Delivery

Key Intended Outcome Measures

Countywide Energy Use

General Fund Expenditures
per Capita

General Fund Reserves

Services Meeting Defined
Level of Service (LOS)

Example Programs

Management and Budget

Asset Management

Example Projects

Pilot a Continuous
Improvement
Development Program

Develop Sustainability and
Resiliency Action Plan

Open Participation Community Survey Begins March 8

www.pinellas.gov



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