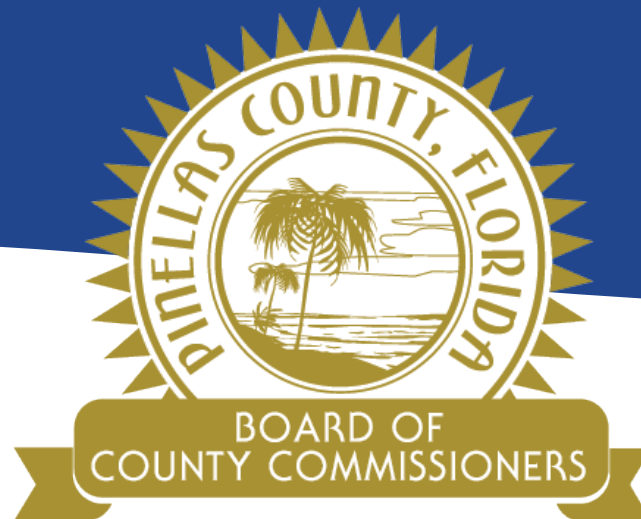


# 2026 Strategic Planning Update

April 16, 2026



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

# Background & Purpose



**The BCC Strategic Plan, adopted in September 2023, remains the foundation for our long-term direction.**

- **February 6, 2025-** Strategic Planning Session: Gathered BCC input on key priorities and projects for future fiscal years.
- **April 3, 2025-** Work Session: BCC reviewed and reached consensus on a refined list of top strategic priorities and projects.
- **May 15, 2025-** Work Session: Review Appendix A integrating the priorities and projects into the Strategic Plan.
- **October 21, 2025-** Board Consensus on Budget Preparation Studies for 2026
- **February 12, 2026-** Strategic Planning Session: Align Major Initiatives
- **April 16, 2026-** Work Session: BCC review Major Initiatives for consensus and present updated "Appendix A"

# 2026 Budget Preparation Studies



## Work Session Presentations:

- Office of Fleet and Asset Management (OFAM)- March 19<sup>th</sup>
- Office of Human Rights Review- April 30<sup>th</sup>
- MSTU Budget Review and Special District Update- May 14<sup>th</sup>
- Not-For-Profit entity review- April 30<sup>th</sup>
- Social Action Funding- July 2026 (BCC Regular Meeting)
- Comprehensive study of the Human Services Health Program/Health Care for the Homeless- August 6<sup>th</sup>
- Fleet Management Review- August 6<sup>th</sup>
- Purchase and Risk Management Best Practice- August 6<sup>th</sup>
- Safety and Emergency Services (EMS)- August 2026
- Airport Update- TBD
- Financing 101 and Impacts of Big CIP Projects- TBD

# 2026 Budget Preparation Studies



## Executive Summary Report On Topic:

*All reports completed by BIS meeting dates unless noted*

- AMSKILLS Update
- Palm Harbor Community Services Agency Funding and Health Benefits
- CRA Expirations and projected revenue return
- Private Road Funding Analysis
- PPLC- History and municipal funding formula
- Report of all homeless services provided by Human Services
- *OPPAGA firefighter workweek study- on hold by the State*
- Budgetary Effects of Retirements and Salary Breakdown by Pay Grade
- Medical Examiner Review
- Fee Review Process
- Comprehensive study of the Human Services Health Program/Health Care for the Homeless

## Major Initiatives on the Horizon:

- County campus rebuilding / facilities planning
- Downtown Clearwater Campus redevelopment
- Roads, bridges, water & sewer investment
- Natural Disaster Preparation, Activation and Recovery
- Permitting Improvements
- Beach Nourishment process and cost allocation
- New Enterprise Resource Planning (ERP) System Implementation
- Workforce turnover and compensation pressures
- Budget Preparation Studies
- Legislative and budget uncertainty

- **Top Major Initiatives and areas of alignment exercise**
  - Employment Opportunities (5)
  - Penny V Priorities (4)
  - Eliminate PPC, Eliminate Countywide Distinctions (4)
  - Public/Private Partnerships (3)
  - Revenue Opportunities (2)
  - **Downtown Clearwater Campus (2)**
  - **Roads, Bridges, Water and Sewer Investment (2)**
  - **Permitting Improvements (2)**
  - Utilities Rate Structure (2)

# Follow-Up & Action Items

- 2026 Budget Preparation Studies- Work Sessions and Reports
- Provide additional information on Fire/EMS/Ambulance service model.
- Evaluate revenue-generating asset opportunities.
- Begin Penny 2028 planning process.
- Consider legislative strategy alignment through FAC where appropriate.
- Display Strategic Plan and Calendar.

# Connecting BCC Priorities to the Strategic Plan



**Appendix A** introduces the Commission's refined priorities and projects within the context of the FY25–FY30 Strategic Plan.

- Each item has been aligned to an existing strategic goal or priority area—providing clear visibility into how the BCC input informs countywide direction.
- This approach enhances transparency and reinforces alignment between Commission guidance and operational planning efforts.

# Appendix A Updates



## Strategic Priority 2: Healthy and Safe Communities

*Goal 2.2 Enhance community safety.*

**Project: Research enforcement strategies for gas station generator compliance under Florida Statute 526.143.**

**BCC Strategy: Discuss the Operational Model of the Safety and Emergency Services Department, for review by the Board.**

# Appendix A Updates



## Strategic Priority 3: Prosperity and Opportunity

*Goal 3.5 Foster business growth.*

**Project: Create the Downtown Clearwater Campus activation plan**

# Appendix A Updates



## Strategic Priority 4: Smart Service Delivery

*Goal 4.4 Pursue continuous improvement.*

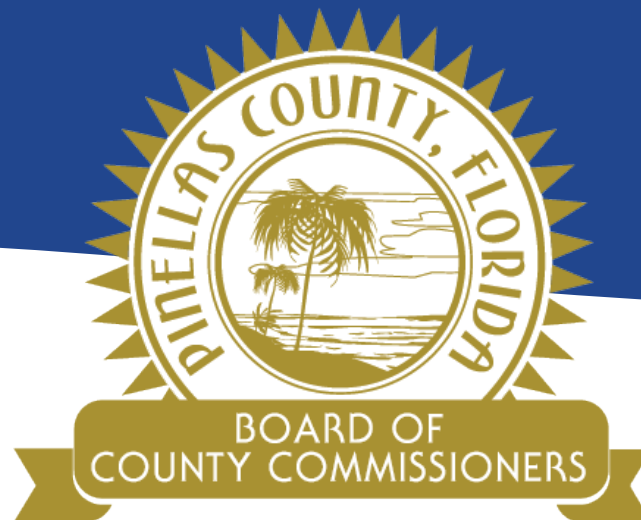
**BCC Strategy: Shift the Pinellas Planning Council Authority to the Board of County Commissioners.**

**BCC Strategy: Explore Revenue generating County asset opportunities**

**Project: Review the County Charter on form of government and schedule a work session for BCC discussion.**

**Project: Update and refine the County's naming policy, including exploring renaming opportunities such as the Bayside Bridge.**

# Questions and Discussion



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