

Executive Summary

In 2005, the County contracted with the firm of Arrington-Marlowe, LLC to develop a formal strategic plan for the organization. The result of that effort was the Board of County Commissioner's Strategic Plan which was adopted by the Board on February 14, 2006.

The Strategic Plan is a high-level document that provides overall Board direction on a number of priority issues. The Strategic Plan is organized into six strategic focus areas (SFA): Effective Government; Economic Development, Redevelopment, & Housing; Environment, Open Space, Recreation & Culture; Health & Human Services; Public Safety; and Transportation, Utilities, & Stormwater.

Over the last eight months staff has worked to develop business plans for each SFA that provide detail and specificity regarding implementation of the goals and strategies in the Strategic Plan. This detail includes identifying the department(s) tasked with the strategy, a time frame for implementation, deliverable(s) if any, and related performance measures.

To facilitate development of the SFA business plans, six teams were established. Team leads were named for each team and team members were selected. Each SFA team has representation from related departments. For example, the Economic Development, Redevelopment, & Housing team features members from Economic Development, Community Development, Building, Development Review Services, and Planning, as well as ad-hoc participation from Human Services, Communications, Convention & Visitors Bureau, Airport, Public Works, and STAR Center.

The Effective Government SFA team has been established to serve as the coordinating body for the ongoing work of all of the Strategic Focus Area Teams. This team is also charged with guiding the County's over arching strategies that affect all of the strategic focus areas and the county's services overall. The composition of this team includes the team leads from the Strategic Focus Area teams, each of the Assistant County Administrators, and other key leaders such as the Communications and Information Systems directors.

Each of the SFA teams met five times as a whole and multiple times individually as they worked to develop their business plans. This team concept has become a cornerstone to our strategic planning approach and has already produced several benefits such as enhancing collaboration and networking, better understanding of other people's roles and responsibilities, and a big picture perspective towards meeting challenges.

Pinellas County Government is enhancing the use of performance measurement by applying a strategic framework called the Balanced Scorecard to its performance measurement efforts. The primary benefit of the Balanced Scorecard is that it helps an organization clarify its strategy and translate it into action by enhancing the ability of each employee to understand how his/her activity and performance relate to the priorities of the organization. Each performance measure is linked to a corresponding Balanced Scorecard Perspective, Strategic Focus Area, and a Strategic Goal/Strategy. The County's Balanced Scorecard has been updated to reflect the new strategic goals and strategies in the Strategic Plan and performance measures will be tracked at both the SFA and department levels.

The next step in the strategic planning process includes an annual update with the Board of County Commissioners in the Spring to make any necessary edits or changes to the Strategic Plan. The updated Strategic Plan will then help form the basis for the upcoming FY08 budget process.

Other next steps include the development of internal strategic planning training to reinforce these ideas and concepts to the entire organization, an internal and external communications rollout of the Strategic Plan and Business Plans to facilitate understanding and implementation of the plans, the creation of a one-stop strategic management website, and quarterly reporting of performance measures related to implementation of the plans.