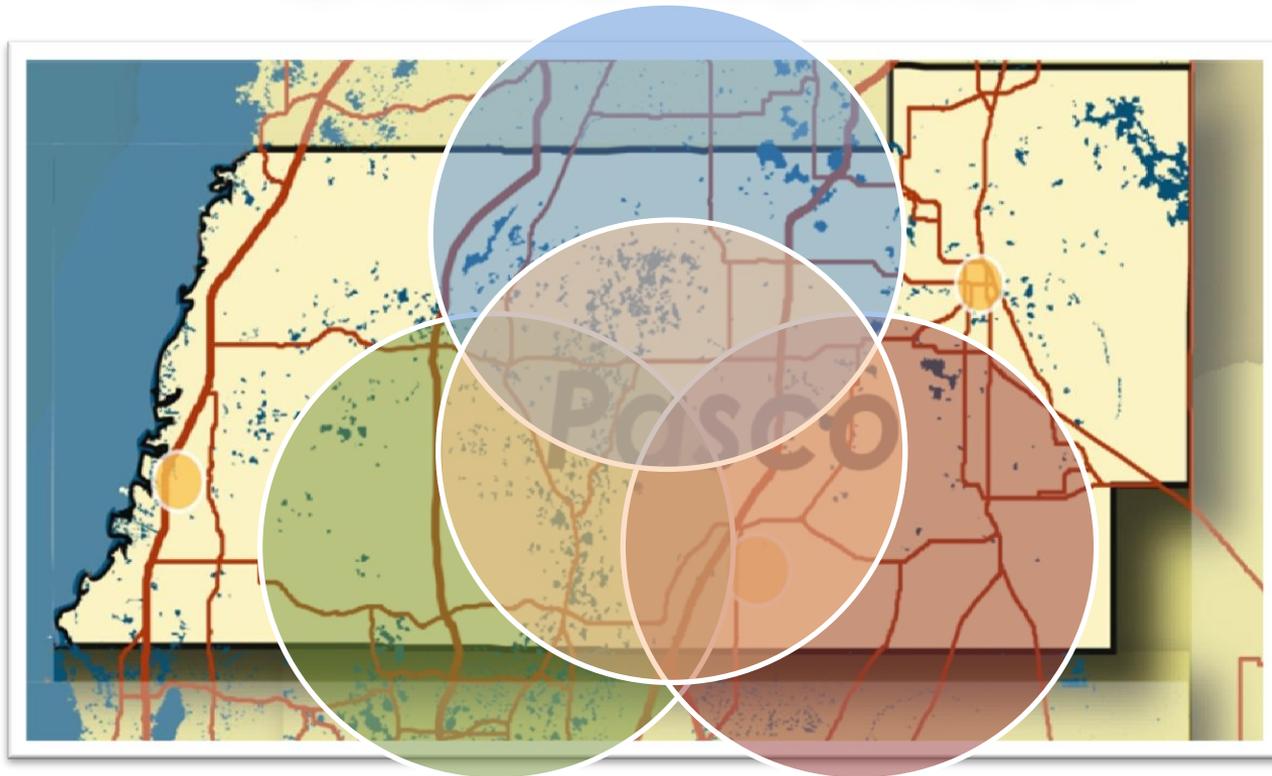


Pasco County Strategic Plan Draft Review



Goals for Today's Workshop

- Finalize Mission and Vision
- Finalize Objectives
- Finalize Goals
- Review and Discuss Measures
- Discuss Alignment and Deployment



Mission, Vision, and Values review

Mission:

Serving our Community
to create a better future.



Mission, Vision, and Values review

Vision:

Pasco, Florida's Premier County

for diversified Economic Growth, Environmental Stewardship, and First-Class Service.



Mission, Vision, and Values review

Core Values:

Respect

Integrity

Innovation

Service Excellence

Quality



Strategic Objectives & Goals

DRAFT Review



Sterling Definitions

- **Strategic Objectives**

The term “strategic objectives” refers to an organization’s articulated aims or responses to address major change or improvement, competitiveness or social issues, and business advantages. Strategic objectives generally are focused both externally and internally and relate to significant customer, market, product and service, or technological opportunities and challenges (strategic challenges). Broadly stated, they are **what an organization must achieve to remain or become competitive** and ensure long-term sustainability. Strategic objectives set an organization’s longer-term directions and **guide resource allocations** and redistributions.

- **Goals**

The term “goals” refers to a future condition or performance level that one intends or desires to attain. Goals can be both short- and longer-term. Goals are ends that guide actions. Quantitative goals, frequently referred to as “targets,” include a numerical point or range. Targets might be projections based on comparative or competitive data. The term “stretch goals” refers to desired major, discontinuous (non-incremental) or “breakthrough” improvements, usually in areas most critical to your organization’s future success.

Goals can serve many purposes, including:

- **Clarifying strategic objectives and action plans to indicate how you will measure success**
- Fostering teamwork by focusing on a common end
- Encouraging “out-of-the-box” thinking (innovation) to achieve a stretch goal
- **Providing a basis for measuring and accelerating progress**



Strategic Plan Retreat Consensus Objectives

- Community Design and Development
- Quality of Life
- Economic Growth
- Organizational Efficiency and Effectiveness



Strategic Objective Team Structure

Strategic Objective	Assistant County Administrator	Team Lead*
Community Design and Development	Bruce Kennedy	Keith Wiley
Quality of Life	Suzanne Salichs	Kevin Griffith
Economic Growth	Bipin Parikh	Richard Gehring
Organizational Efficiency and Effectiveness	Heather Grimes	Marc Bellas

* Many staff members contributed to the team effort.



Strategic Objectives Relationship



Strategic Objectives Defined

Create a Thriving Community

Proactively pursue opportunities with public and private partners for growth and redevelopment through integrated land use and long-range planning, while enhancing, managing and maintaining current resources, services and infrastructure.



Strategic Objective - Goals

Create A Thriving Community

GOAL: Expand, improve, and maintain public infrastructure.

GOAL: Develop the Pasco identity and create a sense of place (or community) **OR** Develop Pasco's identity as a collection of great places.

GOAL: Enhance the transportation network and provide sustainable multi-modal transportation choices.

GOAL: Promote redevelopment in commercial areas and residential neighborhoods.



Strategic Objective and Goals



Strategic Objective Defined

Enhance Quality of Life

Create a community people want to call home that provides and promotes safety and security; essential health and human services; social, cultural, and recreational opportunities; and preserves and protects the natural resources.



Strategic Objective - Goals

Enhance Quality of Life

GOAL: Ensure a safe and secure community (Fire/Rescue, Law Enforcement, Animal Services, Water Quality, Code Enforcement, Risk Reduction, and Sanitation).

GOAL: Deliver essential services to address community needs (food, housing, health, education, public transportation, and social well-being).

GOAL: Provide social, cultural, and recreational opportunities.

GOAL: Conserve, enhance and manage the County's natural resources.



Strategic Objective and Goals



Strategic Objective Defined

Stimulate Economic Growth

Support a sustainable increase in community income and investment, economic diversification, and expanded opportunities for all.



Strategic Objective - Goals

Stimulate Economic Growth

GOAL: Become known as a great place to locate and operate a business.

GOAL: Develop and maintain a healthy financial environment.

GOAL: Effect an increase in the size, number and diversity of the employers in Pasco County.

GOAL: Influence the attraction and development of the work force necessary to support the employment base and propel the targeted economic sectors.



Strategic Objective and Goals



Strategic Objective Defined

Improve Organizational Performance

Provide the processes, procedures, and necessary resources (physical, human, and financial) to efficiently and effectively deliver services in a culture of continual improvement.



Strategic Objective - Goals

Improve Organizational Performance

GOAL: Attract, retain, and grow a quality work force that has the proper knowledge, skills, abilities, tools, and technology.

GOAL: Cultivate a performance improvement culture that promotes and recognizes innovation, agility and collaboration.

GOAL: Deliver services that meet and exceed customer expectations in a manner that builds trust, inspires confidence, and promotes accountability.

GOAL: Employ fact based decision making to ensure resource allocations (technology, human, physical, and financial) are prioritized and aligned to our strategic objectives.



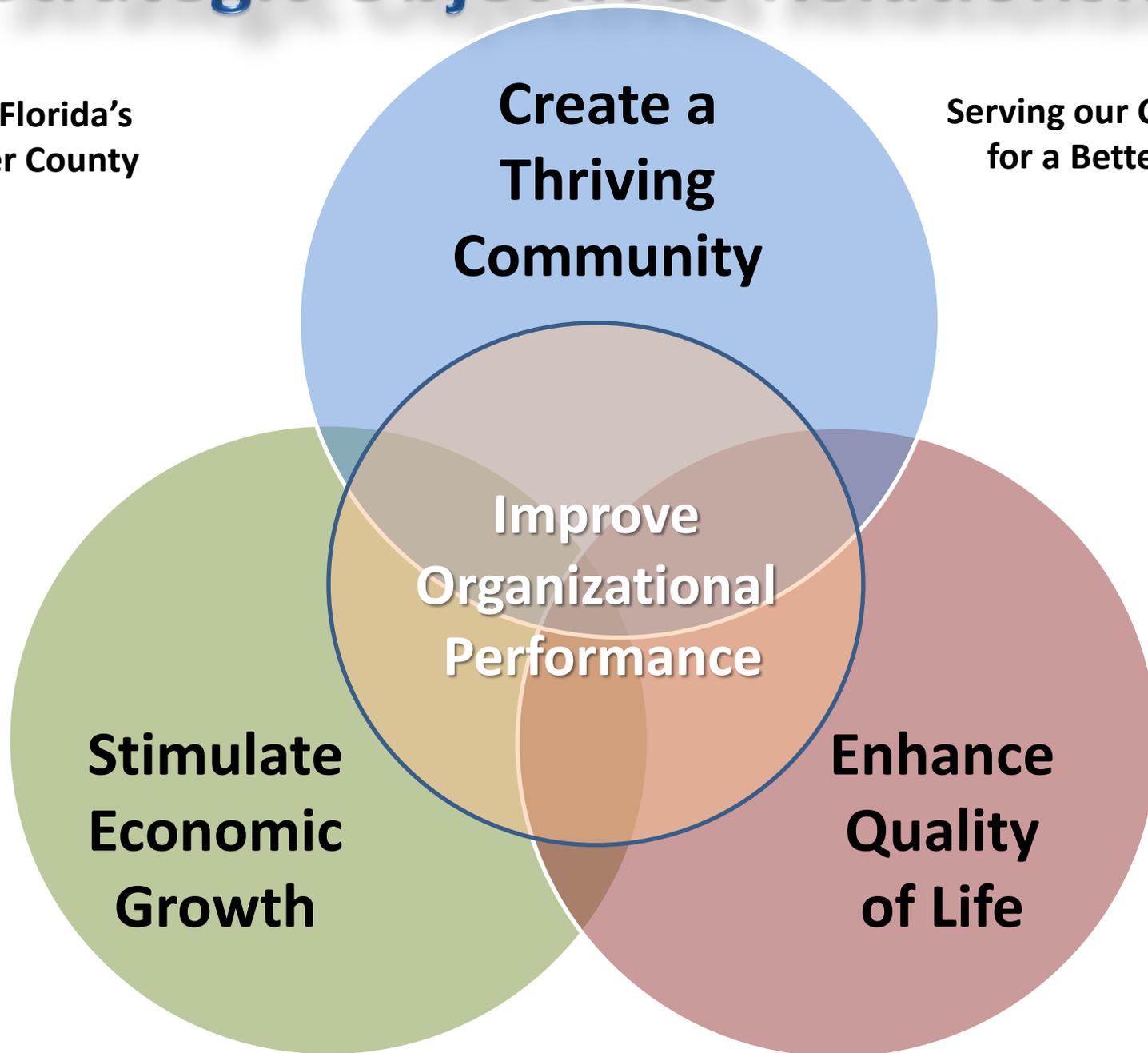
Strategic Objective and Goals



Strategic Objectives Relationship

Pasco, Florida's
Premier County

Serving our Community
for a Better Future



Key to Success for Strategic Plan

Create a Thriving Community

Improve Organizational Performance

Enhance Quality of Life

Stimulate Economic Growth



Measures and Targets



Measures and Targets

Create A Thriving Community

GOAL: Expand, improve, and maintain public infrastructure.

KEY MEASURES: Maintenance standards, LOS standards, regulatory standards, GovQA resolution rates, process improvements, leveraging funding , Penny for Pasco performance

GOAL: Develop the Pasco identity and create a sense of place (or community)
OR
Develop Pasco’s identity as a collection of great places

KEY MEASURES: Implementation of the EDP regarding branding, transportation plan integration, modify Development and Design Standards, develop a marketing initiative, Tourism Development Plan (TDP) implementation

GOAL: Enhance the transportation network and provide sustainable multi-modal transportation choices.

KEY MEASURES: Project/Plan Integration (Five-Year Capital Plan, MPO’s Long-Range Transportation Plan, Transit Development Plan and Pasco County’s Greenways, Blueways, Trails Master Plan) , completed projects

GOAL: Promote redevelopment in commercial areas and residential neighborhoods.

KEY MEASURES: Incentives and regulatory changes, improvement to Land Values, square footage of redeveloped sites, comparable rents, absorption rates, permits and COs issued



Measures and Targets

Enhance Quality of Life

GOAL: Ensure a safe and secure community (Fire/Rescue, Law Enforcement, Animal Service, Water Quality, Code Enforcement, Risk Reduction, and Sanitation).

KEY MEASURES: Response Time, reduction in Crime Rate, GovQA resolution rate, Animal Services Live Release Rate, water quality, ISO and CRS ratings, accreditation

GOAL: Deliver essential services to address community needs (food, housing, health, education, public transportation, and social well-being).

KEY MEASURES: Gap Analysis, referral rates, number of programs, clients served, National Citizen Survey (NCS) Questions #2, #9, #11

GOAL: Provide social, cultural, and recreational opportunities

KEY MEASURES: Event economic impact, number of overnight hotel stays, event attendance, NCS Question #2

GOAL: Conserve, enhance and manage the County's natural resources.

KEY MEASURES: Environmental land inventory and Land Development Code standards; NCS Question #2, number of overnight hotel stays and economic impact for Eco-Tourism



Measures and Targets

Stimulate Economic Growth

GOAL: Become known as a great place to locate and operate a business

KEY MEASURES: Eliminate unnecessary regulations in the LDC, expedited permit and entitlement approvals, customer feedback, industry recognition

GOAL: Develop and maintain a healthy financial environment.

KEY MEASURES: Improve the ratio of non-residential (commercial industrial, etc.) to residential tax base by 1% per year, maintain fund reserves at 16.7%, achieve AAA-bond rating

GOAL: Effect an increase in the size, number and diversity of the employers in Pasco County.

KEY MEASURES: Pasco Domestic Product (Florida Research and Economic Database [FRED] statistics, Tax Base), ROI for Pasco County incentives, number of jobs promised through EDAs, growth comparisons on employment diversification

GOAL: Influence the attraction and development of the work force necessary to support the employment base and propel the targeted economic sectors.

KEY MEASURES: Educational attainment, income growth, income distribution, Workforce Board and Educational Institutions goals, growth comparisons on workforce diversification



Measures and Targets

Improve

Organizational Performance

GOAL: Attract, retain, and grow a quality work force that has the proper knowledge, skills, abilities, tools, and technology.

KEY MEASURES: Employee engagement surveys, voluntary employee turnover, employee retention rates, internal promotions, performance evaluations, course completion

GOAL: Cultivate a performance improvement culture that promotes and recognizes innovation, agility and collaboration.

KEY MEASURES: Ratio of improvement ideas deployed compared to the number received (Measured through the new MyLeap), Employee Engagement Survey PIT Crew questions

GOAL: Deliver services that meet and exceed customer expectations in a manner that builds trust, inspires confidence, and promotes accountability.

KEY MEASURES: National Citizen Survey (NCS), Internal Services surveys, intercept surveys

GOAL: Employ fact based decision making to ensure resource allocations (technology, human, physical, and financial) are prioritized and aligned to our strategic objectives.

KEY MEASURES: Ratio of business initiatives on time and/or budget compared to total approved, ROI, periodic performance reports

Overarching Measure: Achieve Sterling Standards



Strategic Objectives Alignment



Strategic Objectives Alignment

Strategic Objective	Sponsor	Goals	Measures (M) & Targets (T)
Create a Thriving Community	Bruce Kennedy	Goal 1	M1 + T1; M2 + T2
		Goal 2	M1 + T1
		Goal 3	M1 + T1; M2 + T2; M3 + T3
		Goal 4	M1 + T1
Enhance Quality of Life	Suzanne Salichs	Goal 1	M1 + T1; M2 + T2
		Goal 2	M1 + T1; M2 + T2
		Goal 3	M1 + T1; M2 + T2; M3 + T3
		Goal 4	M1 + T1
Stimulate Economic Growth	Bipin Parikh	Goal 1	M1 + T1
		Goal 2	M1 + T1; M2 + T2
		Goal 3	M1 + T1
		Goal 4	M1 + T1
Improve Organizational Performance	Heather Grimes	Goal 1	M1 + T1; M2 + T2; M3 + T3
		Goal 2	M1 + T1
		Goal 3	M1 + T1
		Goal 4	M1 + T1; M2 + T2



Strategic Objectives Alignment

Strategic Objective	Goals	Goal Owner(s)	Measures (M) & Targets (T)	Supporting Initiatives	Initiative Owner	Initiative Measure & Target (IM&T)
Create a Thriving Community	Goal 1	Owner	M1 + T1; M2 + T2	Initiative 1	Owner 1	IM&T 1
				Initiative 2	Owner 2	IM&T 2
	Goal 2	Owner	M1 + T1	Initiative 3	Owner 3	IM&T 3
				Initiative 4	Owner 4	IM&T 4
	Goal 3	Owner	M1 + T1; M2 + T2; M3 + T3	Initiative 5	Owner 5	IM&T 5
				Initiative 6	Owner 6	IM&T 6
				Initiative 7	Owner 7	IM&T 7
	Goal 4	Owner	M1 + T1	Initiative 8	Owner 8	IM&T 8
				Initiative 9	Owner 9	IM&T 9

NOTE: Moving towards a Balanced Scorecard reporting format



Strategic Objectives Alignment

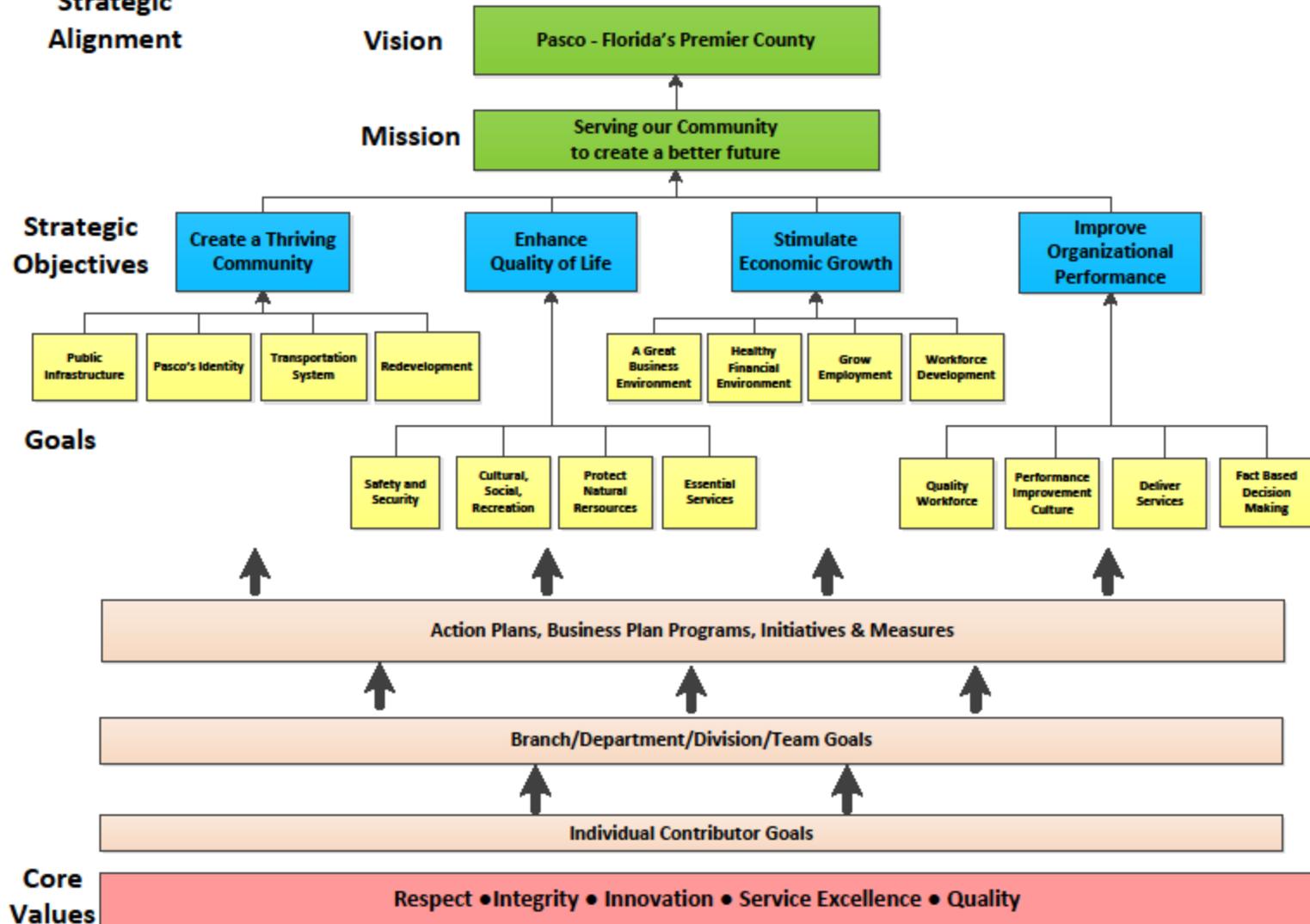
Strategic Objective	Supporting Initiatives	Initiative Owner	Initiative Measure & Target (IM&T)	Overall Actual	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual
Create a Thriving Community	Initiative 1	Owner 1	IM&T 1	X %	A %	B %	C %	D %

NOTE: Moving towards a Balanced Scorecard reporting format

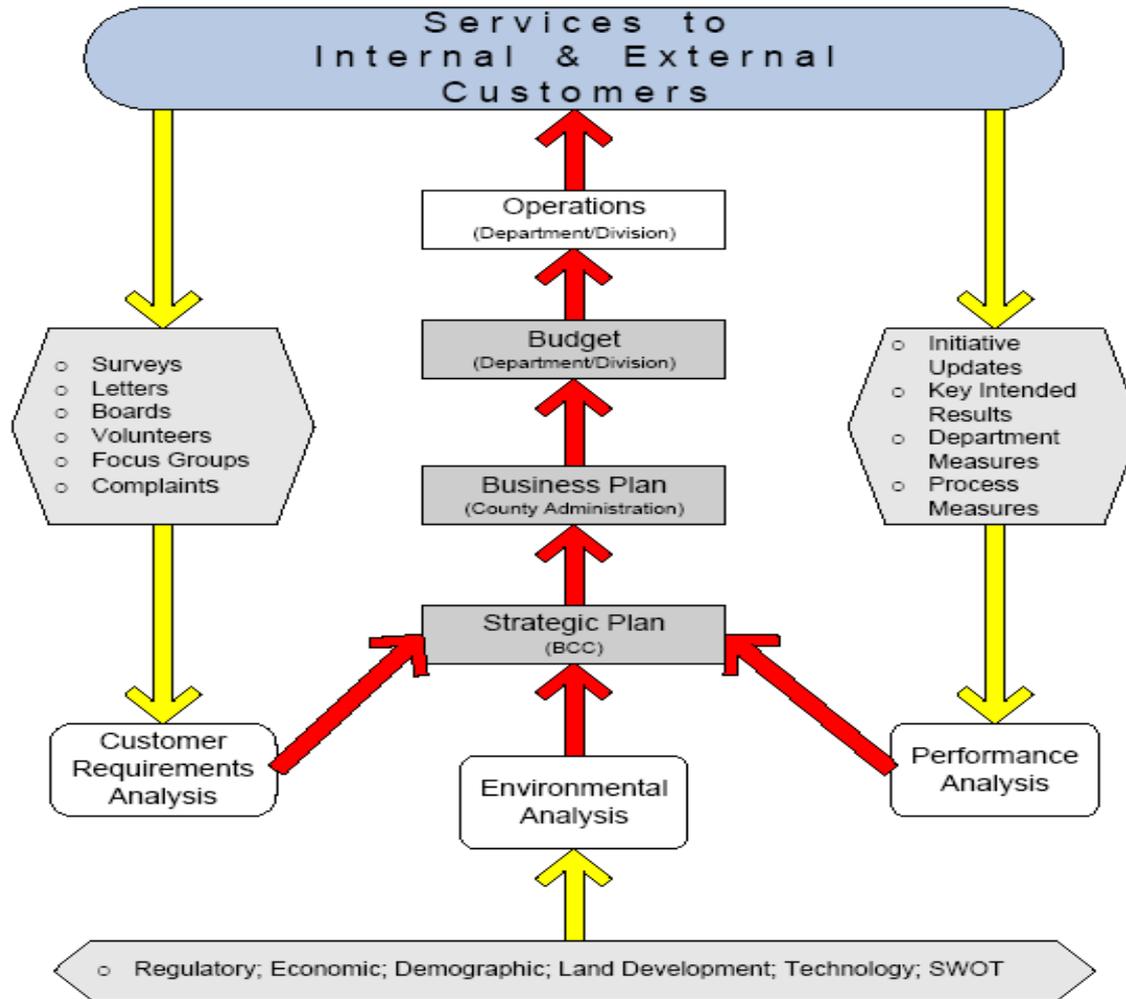


Strategic Objectives Alignment

Pasco County Strategic Alignment



Pasco County Planning Model



8/2/2010

Pasco Planning Model (Simple).vsd



Next Steps

Strategic Plan

- Finalize Measures and Targets (1/29)
- Develop Result Maps
- Approve Result Maps (1/29)
- Develop Strategic Plan Handout
- BCC Strategic Plan Adoption (2/5)
- Develop Action Plans and Begin Implementation

Business Plan

- Identify Business Plan Initiatives (2/22)
- Staff Review
- Incorporate initiatives into Budget Requests (4/5)
- Business Plan Adoption (7/9)



Next Steps

Budget Process

- Budget Kick-off (1/14)
- *Develop Result Maps*
- *Approve Result Maps*
- Departments Score Programs
- OMB Develops Budget Targets (3/15)
- *Incorporate initiatives into Budget Requests*
- Departments Finalize Requests (4/5)
- OMB Negotiations
- County Administrator Negotiations
- Budget presented to BCC (7/9)

