

Strategic Business Plan: **Effective Government**



1. Overview of Effective Government Strategic Focus Area

The Effective Government focus area establishes strategy about how Pinellas County Government will align and structure its organizational forms and culture to perform leadership roles more effectively. This focus area is unique in that it cross-cuts all of the other focus areas and plays a vital role in the successful implementation of the Strategic Plan.

An Effective Government Strategic Focus Area team has been established to serve as the coordinating body for the ongoing work of all of the Strategic Focus Area Teams. The Effective Government Strategic Focus Area 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.

In addition, a sub-group called the Strategic Focus Area Team Liaisons has been established to report to, and advise the Effective Government Strategic Focus Area. The purpose of the Strategic Focus Area Team Liaisons group is to provide a systematic and collaborative review, discussion, and acceleration of the business plan finalization each year, implementation enhancement strategies development, action plan tracking toward an ultimately successful completion of each of the associated action plans, and a review of balanced scorecard performance, as well as an analysis of performance trends and the various cross-strategic focus area performance improvement initiatives. These are key players from the various Strategic Focus Areas who are essential in the process of overseeing and guiding the business plan implementation and review processes in each of their areas.

In order to work more effectively and more efficiently, organizational improvement opportunities will be systematically recognized, identified as priorities for attention, and addressed. Improvements in the County's internal or support processes, identification of key stakeholders and their method of engagement, preparation for the near future, the infusion of technology, a cultural shift to focus on new and otherwise burgeoning priorities coupled with a willingness to do more with less, are some of the challenges facing the Effective Government Team in the near future.

2. Effective Government Strategic Focus Area Summary of Situational Analysis

Some of the major challenges to effective governance facing Pinellas County Government are keeping the organization aligned with a changing community, creating effective means to address complex problems that go beyond jurisdictional boundaries, and meeting the challenges of efficiency, quality, and productivity within the organization. The Effective Government Team will provide the leadership and direction necessary to help the organization surmount these challenges.

Pinellas County is a distinctive county in Florida: it is the state's first truly urban county and the first, along with Broward, to reach a "built-out" status. As such, it faces a distinctive set of challenges regarding redevelopment, the transformation of its tourism industry, competition for limited land, the protection of the natural environment, the challenges of density and public transportation along with the normal challenges of any urbanized county with respect to cultural diversification, housing affordability, pressures on social service systems, adequate infrastructure capacity, and the need for economic diversification. All of these challenges make it imperative that Pinellas County Government be able to adapt to the changes that are occurring in the community and stay in alignment with the needs, expectations, aspirations, and values of its citizenry.

Pinellas County is distinguished, along with Miami-Dade, Broward and Palm Beach in having more than twenty (24 in Pinellas' case) municipalities within its borders. The county is struggling with the challenge of sorting out roles and relationships among its local governments in a highly complex, and often potentially contentious, political environment. The county's multiple municipalities and special taxing districts create a highly complex and fragmented approach to service delivery. The challenge is creating more cost efficient and effective service delivery systems suited to a highly urbanized and built-out county struggling with issues vastly different and much more complex than those it faced when the present governmental arrangements were put in place. Developing mechanisms to address problems in collaboration with other public, non-profit, and private stakeholders is a key challenge facing Pinellas County Government.

Equally as challenging are the changing roles and relationships between state and local levels of government. Within Florida, state government continues to shift costs and responsibilities to local governments. As state government continues to sort out its priorities and approaches to critical service areas like transportation and Medicaid, it is likely that local governments will be asked to share more of the burden. Revenue options available to local governments are limited and largely controlled by State leaders reluctant to authorize new sources. Gaining public support for local option revenues and continuing to work with state leaders on revenue sources and service responsibilities will continue as major challenges in the immediate years ahead.

Congruence between the ways of doing the "business of government" and private sector business management practices is another key challenge facing Pinellas County Government. Citizens have come to expect high quality programs and services to be delivered at competitive costs by their local governments. In order to continually improve the organization's efficiency and effectiveness, the Effective Government focus area will need to lead the organization in identifying internal and support process changes, opportunities to enhance collaboration, sharing resources across departments and strategic focus areas as needed, enhancing communication both internally and externally, embracing enabling technology, and enabling the workforce changes necessary to succeed. In addition, the Effective Government Team will need to promote and integrate the values of collaborative innovation, productive relationships, and fact-based decision making into the organization's work processes.

3. Effective Government Strategic Focus Area Goals

The Board of County Commissioners, through their Strategic Plan development process, identified three far reaching goals within the purview of the Effective Government Strategic Focus Area. These goals will be the basis for the business plan, which has been numbered as shown for continued reference in this process, and are, as follows:

EG-1 – *Improve community communication.* Communicate to all stakeholders the value Pinellas County Government is seeking to add in its various endeavors and the methods it is using to do so.

EG-2 – *Increase quality of Pinellas County Government.* Build the organizational capacity needed to perform leadership roles effectively, and to both carry out and update the Strategic Plan.

EG-3 – *Enhance working relationships.* Better define and enhance the roles and relationships of internal and external service providers whose work is similar to or complementary of the Pinellas County Government.

Overall, the success of this strategic focus area plan will be gauged by the results of 13 key performance measures that will be reviewed on at least an annual basis. For each measure, the Effective Government Strategic Focus Area Team will establish a data source, methodology for measurement, baseline measurement and performance goals. These key performance measures are:

- Citizen satisfaction with overall quality of County services
- Citizen satisfaction with how well the County meets citizen expectations for services
- Customer satisfaction with internal service departments including Management & Budget, Purchasing, Information Systems, Facilities Management, Fleet Management, and Risk Management
- Citizen satisfaction with how the County provides opportunities for residents input
- Citizen satisfaction with how the County keeps residents informed about available services
- County underlying bond rating
- Property taxes per capita among five comparable Florida counties
- Average training/professional development hours per employee
- Overall employee satisfaction – BCC departments
- Overall employee turnover – BCC departments
- Percentage of BCC workforce categories meeting diversity goals
- Percentage implementation of succession management system
- Percentage implementation of performance management system

4. Effective Government Strategic Focus Area Strategy Execution and Proposed Deliverables

Strategies and deliverables related to the defined strategic focus area goals are provided in the following subsections:

Goal EG-1 – Improve community communication.

⇒ Strategy EG-1.1 – Implement strategic planning processes and strategy management systems to include regular assessments of performance, impact and progress.

The Effective Government Team will serve as a guiding coalition to build the organizational capacity to support strategic planning, track implementation, and communicate results. In time, the links between the County's activities and its strategy should become clearer resulting in tighter organizational alignment and more value to our citizens.

⇒ Strategy EG-1.2 – Continue and expand use of community engagement to understand policy priorities and customer satisfaction, including focus groups, opinion surveys, public education, and other means of gauging public opinion and involving the public in the policy development and administrative processes of Pinellas County government.

Although the Communications Department will take the lead in designing and implementing productive forums for engaging the community, each Strategic Focus Area Team will play a significant role in identifying potential opportunities and methods for meaningful community engagement. The Effective Government Team will take the lead in reinforcing information sharing and making effective public involvement part of our normal business practice.

Goal EG-2 – Increase quality of Pinellas County Government.

⇒ Strategy EG-2.1 – Align the Board of County Commissioners' involvement in the implementation of the Strategic Plan with the way the Board of County Commissioners is organized by appointments to committees, agency liaisons, special task forces, etc.

The Effective Government Team will analyze the existing structure for opportunities to strengthen alignment with the strategic plan.

⇒ Strategy EG-2.2 – Develop as a “way of doing business” a disciplined approach to designing, activating, managing, and evaluating Public Management Networks and other collaborative arrangements with external partners in service provision.

The individual SFA teams will identify opportunities for collaborative partnerships and public management networks. The Effective Government Team will provide central guidance to the teams and help the teams learn from each other as collaborative arrangements are expanded.

⇒ Strategy EG-2.3 – Enhance organizational capacity to engage in productive community engagement.

This strategy has been incorporated into Strategy EG-1.2.

- ⇒ **Strategy EG-2.4 – Implement quality management and improvement processes that effectively integrate new horizontal systems and structures with traditional vertical ones, including special emphasis on development of integrated information technology systems within the organization and through networked relationships with partners and stakeholders in service delivery.**

This strategy has been incorporated into Strategy EG-3.2.

- ⇒ **Strategy EG-2.5 – Develop a succession management system and career paths for professional development and advancement to ensure development of a quality workforce as retirements and attrition escalate in the years ahead.**

Working in coordination with representatives from various Appointing Authorities, the Personnel department is leading a Succession Management Planning Team to begin development of a United Personnel System-wide Succession Management Program that will incorporate best practices used by other organizations. The model being developed will initially be geared to providing bench strength for the director level, then later for middle-management, then first-line supervisors. The plan is to internally recruit a pool of high potential candidates who will go through a developmental process consisting of meaningful developmental assignments and targeted training sessions that prepare them for the next level. It is anticipated that it normally takes an organization 2-3 years to implement this type of program.

- ⇒ **Strategy EG-2.6 – Develop training and recruitment strategies that ensure Pinellas County Government trains and secures employees capable of meeting the demands of the rapidly changing and challenging environment it faces.**

It is anticipated that this strategy will be addressed through Strategy EG-2.7. The Effective Government Team will monitor this area and determine if additional training and recruitment strategies should be implemented.

- ⇒ **Strategy EG-2.7 – Develop and implement a core values effort which consistently brings attention to and reinforcement of the values the organization decides to emphasize.**

The Effective Government Team will work to identify opportunities to effect three focus values identified during the strategic planning process. The three values are collaborative innovation, productive relationships, and fact-based decision making. It is anticipated that to effect real change these values must be anchored in existing systems such as performance evaluations and promotions. It is also expected that implementation of the Climate Survey Task Team recommendations will reinforce these values.

- ⇒ **Strategy EG-2.8 – Institute a performance management system to bring focus on, and reinforcement of the Strategic Planning process.**

The Office of Management & Budget will adapt the existing system to the new strategic planning priorities. During FY06 a pilot was conducted to assess the potential of a performance management software product to help implement performance management throughout the organization. The pilot team found the product to be a highly visual, user-friendly application to effectively manage and track performance measures, link strategy and performance, enhance data collection automation, and coordinate organizational initiatives. The consensus is that several departments/agencies are at a point in their performance management evolution that they could benefit from such a tool. The Management & Budget Department is planning on providing departments and agencies, which could benefit from such a tool, access to performance management software using an enterprise-wide approach. It is anticipated that an evaluation

team will be conducting a formal request for proposals during FY07, selecting one product for use by the entire organization, and acquiring licenses as needed using an incremental approach.

Goal EG-3 – Enhance working relationships.

⇒ **Strategy EG-3.1 - Identify and communicate widely the roles of Pinellas County Government in implementing the various elements of the Strategic Plan.**

With oversight from the Effective Government Team, the Communications Department will lead both the internal and external communication of the Strategic Plan. The initial rollout of the Plan is anticipated to take place in the December/January time frame. Continual communications regarding the Plan and its implementation will be necessary going forward.

⇒ **Strategy EG-3.2 – Design new forms of organizing internally that facilitate cross-issue and cross-functional work within the organization, and management through networks and partnerships with external service providers.**

The individual Strategic Focus Area Teams are to provide input and recognize all necessary networks and partnerships with external service providers as well as internal cross-functional requirements necessary to accomplish their strategies. The Effective Government Team will serve as the central clearinghouse for ideas and make recommendations accordingly. In addition, the Office of Management & Budget and Information Systems Department will proactively research tools and practices that could facilitate collaborative work. One such tool used during the development of the Strategic Plan has been the use of an on-line sharepoint site for the Strategic Focus Area teams.

⇒ **Strategy EG-3.3 – Designate the areas of the County likely to remain unincorporated, and define Pinellas County Government roles in providing services to those areas. Address the County's service role in unincorporated areas that are part of City Planning Areas in a fashion similar to the Pinellas County Government's role in other unincorporated areas.**

The individual Strategic Focus Area Teams are responsible for identifying any policy changes, issues, and needs that would facilitate the accomplishment of their strategies. The Effective Government Team will pursue clarity on policies and seek changes where necessary.

⇒ **Strategy EG-3.4 – Continue to implement the decision to expand the Board of County Commissioners' membership on the Pinellas Suncoast Transit Authority's Board of Directors.**

This strategy has been transferred to the Transportation & Utilities Strategic Focus Area and has been completed prior to the completion of our plan - there are now four BCC members on the PSTA board.

⇒ **Strategy EG-3.5 – Support consolidation of fire districts (but not a single, county-wide district), and additional functional consolidation and system improvements among fire agencies.**

This strategy has been transferred to the Public Safety Strategic Focus Area in Strategy PS-2.1.

⇒ **Strategy EG-3.6 – Support annexation policy changes consistent with 2005-2006 Legislative Package.**

This strategy has been transferred to the Economic Development, Redevelopment, & Housing Strategic Focus Area in Strategy EDRH 23.0.

⇒ **Strategy EG-3.7 – Utilize the Countywide Plan to perform key leadership roles: 1) establish the procedure that county staff shall originate the development of the plan and its rules; and 2) direct county staff to develop options to redefine the Board of County Commissioners' role and relationship to the Pinellas Planning Council, including alternative membership configurations, and combining the county staff and Pinellas Planning Council staff into one planning group. Plan as a means of integrating and implementing all major planning initiatives that address countywide issues, including the Strategic Plan, Pinellas by Design, the Recreation, Open Space and Culture Systems Master Plan, the Countywide Comprehensive Plan, and the Livable Communities Initiative.**

This strategy has been transferred to the Economic Development, Redevelopment, & Housing Strategic Focus Area in Strategy EDRH 24.0.

⇒ **Strategy EG-3.8 – Create among key local government service providers an organized initiative to foster collaboration, conflict resolution, and ongoing communication. This initiative may be organized by specific topic or by general discussion of common issues.**

The individual Strategic Focus Area Teams are to identify working relationships to foster collaboration, minimize or eliminate conflict, and permit rapid response to cross-jurisdictional problems. Potential forms include incident management teams or other standing working groups with plans to avoid escalation of low level issues. The Effective Government Team will provide oversight and integration. The Office of Management & Budget as well as the Communications Department will also provide leadership in identifying organization wide opportunities for enhanced intergovernmental communication.

5. Effective Government Strategic Focus Area Organizational Capacity Requirements

During the strategic planning process several critical areas were identified that should be addressed to ensure successful implementation of the BCC's strategic plan:

- Culture and Values: We should place an organization-wide emphasis on three values: collaborative innovation, productive relationships and fact-based decision-making. Business plans should address how these values will be communicated and encouraged in the workplace.
- Collaborative processes: We should establish cross-functional teams and processes to better address the topics of the strategic plan and to reduce communication challenges.
- Process improvement: A number of our processes need to be reviewed, and perhaps re-engineered, to promote more planned and proactive approaches.
- Workforce Development and Succession Planning: Our performance appraisal process and professional development programs should be reviewed with the goal of promoting, acknowledging and rewarding strong performance. We also need to establish and implement a management succession system.
- Strategy management: A comprehensive management system should be established to include regular Board review and updates to the plan, tracking of key performance indicators, and linking of strategies to budget.

Culture and Values

Three key focus values have been identified that will help support implementation of the Strategic Plan: (1) collaborative innovation, (2) productive relationships, and (3) fact-based decision making. These three focus values are consistent with the Board's strategies and their desires for improved relationships with outside organizations and citizens. If we adopt these values with adequate support systems, we will improve performance, see more cross-functional teams on projects and strategic issues, and broaden the understanding of the "big picture." A long-term culture shift to support the Board's integrated strategic plan will require an organizational structure change. The change in structure must reinforce collaboration across all functional areas, encourage productive relationships, and innovation. Leadership must drive this culture change and assure that all actions and messages are consistent with the new desired values.

Collaborative Processes

The needs of a built-out community differ significantly from the needs of a growing community. The organization's structure, processes, culture and values must reflect this change. We need to create a more collaborative environment, more cross-functional working relationships and the breakdown of boundaries that make addressing integrated solutions difficult. Employees must be empowered at all levels to become proactive problem-solvers and innovators. The higher in the organization an issue must go to be resolved, the more innovation, responsiveness and agility are impacted. Innovative, empowered employees closest to the customer are a major key to success. Coordination between county agencies must be facilitated by the Effective Government Strategic Focus Area team to: mine best practice systems, where agencies are in need of potentially shared software technologies, when teams can benefit from internally benchmarking other agencies' operational performance data, institutional best practices, and leadership systems, and when leaders can otherwise band together for a common cause. Future strategic focus area governance practices need to address the importance of improved communication and collaboration, both between and across departments and

each of the Strategic Focus Area teams to ensure the successful completion of the business plan objectives.

Process Improvement

Strong processes and procedures characterize high performance organizations. In a large, complex organization such as the County, it is sometimes difficult to avoid operating in an ad-hoc fashion, with reactive processes rather than proactive processes. Our organization needs to continue to foster a climate of proactive process management and a focus on continuous improvement which are characteristic of high performance organizations.

Workforce Development and Succession Planning

Within the next decade the organization may lose at least one-third of our workforce to retirement. Steps need to be taken to capture the processes and organizational knowledge that will be lost. Documenting key processes and instituting robust procedures will help to minimize the impact. An ongoing method of attracting, retaining, and developing talent will be necessary to maintain a competent workforce. In addition to training for technical skills, organizational development for both new hires and existing employees must reinforce the County's new vision, culture and expectations. All this needs to be included in a well-designed Succession Planning program.

Strategy Management

The County is a complex organization facing complex issues and it is often difficult to see the big picture relative to all of the individual issues that we face. The value of strategic planning is that it helps take disparate activities and helps align them with the overall strategic direction of the organization. Creating a strategic plan is only the first step in the process. By clarifying the vision for the County, communicating that vision, and addressing change to create a more effective organization, we can better implement the strategic plan. As such, a comprehensive management system should be established to include regular Board review and updates to the plan, tracking of key performance indicators, and linking of strategies to budget. As changes take place and our strategy evolves, processes and tools need to be put in place to allow the organization to adapt to new direction while continuing to maintain high quality and efficient levels of service.

