FLAGLER BOCC
STRATEGIC PLAN
2022

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FLAGLER COUNTY BOARD OF COUNTY COMMISSIONERS

Andy Dance
District 1

Vice Chair Greg Hansen
District 2

David Sullivan
District 3

Chair Joe Mullins
District 4

Donald O'Brien
District 5

VISION

To make Flagler County a vibrant and prosperous community with a focus on exceptional quality of life.

MISSION

The mission of Flagler County is to provide high-quality services through a responsive workforce committed to excellence, integrity, in collaboration with the cities and to act as a fiscally responsible steward.

VALUE COMMITMENT

We are putting Flagler **F.I.R.S.T.** through **F**iscal Accountability, **I**nnovative Solutions, **R**esponsible Growth, **S**uperior Service, and **T**ransparent Government – which help us make a difference in the community.

Flagler County Government leverages partnerships, embraces efficiency and innovation, and requires performance for the benefit of our taxpayers. We actively engage our citizens, not only as taxpayers, but as contributors for the greater good of our community. We provide meaningful opportunities for our residents to offer their knowledge and expertise in making important decisions that will shape our community for future generations.

STRATEGIC FOCUS

I. **Effective Government**

II. **Economic Vitality**

III. **Growth & Infrastructure**

IV. **Public Health & Safety**

About the Strategic Planning Process

Flagler County began the process of strategic planning with a retreat in November 2021. This retreat was a daylong collaborative planning session including county and municipal administration along with department directors. The goal of this retreat was to discuss best practices, to define the County's vision for the future, and to ensure the budget and staffing allocations are aligned to best provide services that meet the needs of residents.

The county selected Analytica to facilitate the strategic planning process after review and evaluation of the professional proposals submitted by qualified firms to provide this service. Analytica proved to be well qualified to assist Flagler County as it has more than 30 years of specialized experience with public entities, non-profits, and community organizations, including developing strategic plans for several Florida counties.

The Board of County Commissioner's first public Strategic Planning Workshop took place in February 2022. Analytica worked with County Commissioners, administration, and staff to analyze the County's financial condition, operational performance, customer requirements, and the forces at work in the current economic, demographic, and legislative environment. Analytica, in conjunction with administration, held community outreach events to gather ideas and analyze input. This information allows the County to make better informed decisions and will enable us to address future community challenges.

The strategic planning process is used throughout various industries and sectors, private and nonprofits, to direct an organization's priorities, actions and overall direction. Flagler County utilizes the strategic planning process to study broad issues from Commission and resident concerns to propose direct tasks that will be implemented. Through the ongoing framework for performance excellence, the County will focus on 1) Effective Government, 2) Economic Vitality, 3) Public Health & Safety, and 4) Growth & Infrastructure. The County Commission and staff will renew its vision, mission, and strategic goals on an annual basis to ensure we are meeting the needs of the community through our organizational action.

READING THIS PLAN

Performance Indicators –

Goals: Planned achievable targets that the County strives to achieve.

Objectives: Specific projects, programs or actions departments use or implement to accomplish goals.

Measures: Measures are quantifiable actions used to gauge the level at which objectives are being met within divisions and departments.

Target: Specific planned level of result to be achieved within an explicit timeframe.

MESSAGE FROM THE FLAGLER COUNTY ADMINISTRATOR

I am pleased to present the 2022 Strategic Plan to you, the residents and businesses of Flagler County. This plan is the guidebook that provides County staff direction to improve or otherwise maintain desired services for our community. Through the strategic planning process the Board of County Commissioners and staff proposed a series of initiatives that will be used to make informed decisions on allocation of human and capital resources to achieve the identified goals within the Strategic Plan.

The Strategic Plan encompasses the County's vision, mission, and organizational values which are reflected in our current focus areas. The County is committed to its financial and legislative priorities and long-term sustainability. Flagler is a county with a defined mission, commitment to excellence in public service, and employees dedicated to our core values. Flagler County continues to make intentional, proactive, and strategic steps to strengthen our financial position while increasing transparency, innovation, and operational efficiencies. Informative discussions, public meetings, and surveys have provided valuable feedback to assist in the development of this strategic plan.

Staff will update the Commission and the public regularly on the progress made, as well as recommend any Strategic Plan amendments to accommodate changes in the County's priorities.

I look forward to the challenges and opportunities that lie ahead. To the community members who contributed to this process, the Board of County Commissioners for their leadership, and the county staff for their hard work and dedication to Flagler County, I thank you.

Sincerely,

Heidi Petito, County Administrator

IMPLEMENTATION PROCESS

FOCUS AREAS

The Flagler County Government Strategic Plan has four primary focus areas that reflect its Vision and Mission statements: Effective Government, Economic Vitality, Growth and Infrastructure, and Public Health and Safety. Specific objectives, and actions will move the organization toward its ideal. To have meaning, the Vision and Mission statements must be accompanied by deliberate planning efforts that move the organization and the community toward a desired future.

GOALS

Each focus area is followed by the County's primary goals within that subject area for the foreseeable future. These goals serve to strengthen the community and ensure that the optimized resources of the County are aligned to address the focus areas. The goals should remain constant over time and should only be revised to reflect significant community changes or unanticipated events.

OBJECTIVES

Objectives are the specific projects, programs, or activities departments use or implement to accomplish goals within each focus area. Objectives serve as a detailed work plan that lead resource allocation. They will be developed at the department and division levels to align the entire organization with the strategies and objectives.
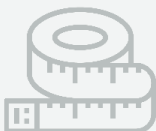
MEASURES

Measures are quantifiable actions used to gauge the level at which objectives are being met within divisions and departments. Measures ensure projects and programs are moving forward as they are intended. Additionally, measures are used to evaluate customer satisfaction and the overall performance of the county.

2022 FOCUS AREAS

EFFECTIVE GOVERNMENT

Flagler County will pursue four individual goals to ensure it attains its primary function for citizens: to be an effective government. High performing organizations are those that learn to anticipate and adapt to change.

Goals for Effective Government

- Maintain Financial Stability
- Build and Maintain Relationships to Support Effective & Efficient Government
- Provide an Excellent Customer Experience
- Create a Culture of Performance Excellence

ECONOMIC VITALITY

Improve quality of life by enhancing economic vitality in Flagler County.

Goals for Economic Vitality

- Diversify and Enhance the Tax Base to Improve the Local Economy
- Develop Competitive Advantages for New and Existing Businesses
- Promote and Market Flagler County as a Desirable Place to Live, Work, and Visit
- Explore Affordable, Workforce and Attainable Housing Options

GROWTH AND INFRASTRUCTURE

Growth and Infrastructure – defined as any effort based on either physical structures or technology – will be closely monitored and enhanced for the benefit of residents and businesses in Flagler County.

Goals for Growth and Infrastructure

- Provide Quality Fundamental Infrastructure and Assets
- Protect and Manage Natural Resources
- Preserve and Enhance Cultural, Recreational and Leisure Activities

PUBLIC HEALTH AND SAFETY

Flagler County will strive to enhance its public safety component to improve quality of life.

Goals for Public Health and Safety

- Increase Resident Awareness of Available Services of the Health & Human Services Department
- Operate a Risk Reduction Program
- Improve Public Safety Response and Service Delivery Capabilities
- Expand Behavioral Health and Substance Abuse Programs

EFFECTIVE GOVERNMENT

GOALS

Goal 1 – Maintain Financial Stability

Goal 2 – Build & Maintain Relationships to Support Effective & Efficient Government

Goal 3 – Provide an Excellent Customer Experience

Goal 4 – Create a Culture of Performance Excellence

EFFECTIVE GOVERNMENT OBJECTIVES

Goal 1 – Maintain Financial Stability

Objective EG 1.1:   Ensure a minimum of 5% operating reserves beginning each fiscal year for unforeseen expenses or natural disasters. (Reserved for contingencies.)

Objective EG 1.2:   Achieve an amount equal to 3/12 of annual operating expenses in fund balance for liquidity and security. (Reserved for future use.)

Objective EG 1.3:   Ensure the county maintains or exceeds an AA bond rating.

Objective EG 1.4:   Create a vehicle and IT replacement fund(s) and a fleet internal service fund to monitor and alleviate potential competition for General Fund dollars.

Objective EG 1.5:   Create capital preservation fund(s) to identify and isolate prioritized projects.

Objective EG 1.6:   Successfully complete the Board of County Commissioners portion of the Annual Comprehensive Financial Report (ACFR) for financial transparency and accountability.

– Measures on the following page.

EFFECTIVE GOVERNMENT ...

Goal 1 – Maintain Financial Stability

Objective	M. ID	Measure	Lead	Target	22/23	23/24
EG-1.1	1.1.1	Prioritize support and flexibility within budget to successfully navigate unforeseen expenses within a given fiscal year.	Financial Services	≥ 5% Operating Reserves		
EG-1.2	1.2.1	Identify fund balance sources and isolate to avoid unintended use and ensure proper liquidity and cash flow for operations.	Financial Services	3/12 Operating Expenditures in Ending Fund Balance		
EG-1.3	1.3.1	Ensure debt levels remain within industry standards as related to the assessed values of the county's tax base and the total operating revenues.	Financial Services	≥ AA S&P Bond Rating		
EG-1.4	1.4.1	Create an internal service fund for replacement of county Rolling Stock.	Financial Services	≤ 5 years 100% of Rolling Stock accounted for within Replacement Fund		
EG-1.4	1.4.2	Create an internal service fund for replacement of county IT office equipment.	Financial Services	≤ 3 years 100% of IT office equipment accounted for within Replacement Fund		
EG-1.4	1.4.3	Create an internal service fund to account for and track 100% of the Fleet Division's operations.	Financial Services	≤ 3 years 100% of Fleet's day-to-day operations accounted for within fund		
EG-1.5	1.5.1	Create special revenue fund to account for, identify, and manage the county's higher cost Capital Preservation Projects.	Financial Services	≤ 1 Year 100% of Adopted Capital Preservation Projects accounted for within fund		
EG-1.6	1.6.1	Perform due diligence on all financial activities and expedite all requests from the county's external auditors to ensure a timely audit for Board of County Commissioners activities.	Financial Services	100% of the BoCC's Annual External Audit completed by June 30th for inclusion within the Annual Comprehensive Financial Report		

EFFECTIVE GOVERNMENT OBJECTIVES

Goal 2 – Build & Maintain Relationships to Support Effective & Efficient Government

Objective EG 2.1: Create a culture of collaboration with municipalities and community partners.

Objective EG 2.2: Pursue policy, fiscal and legislative options to provide county leaders with the flexibility and tools needed to respond to the challenges associated with a growing community.

Objective EG 2.3: Establish compatible policies, procedures, and other means to operate across county and municipal boundaries.

Objective EG 2.4: Establish joint strategies to identify and address needs through leveraging of local resources.

– Measures on the following page.

EFFECTIVE GOVERNMENT ...

Goal 2 – Build & Maintain Relationships to Support Effective & Efficient Government

Objective	M. ID	Measure	Lead	Target	22/23	23/24
EG-2.1	2.1.1	Create a cooperative or joint task force to collaborate on topics of mutual interest.	Administration	Task force created with at least two meetings held annually		
EG-2.2	2.2.1	Hold meetings to coordinate countwide legislative planning.	Administration	One per year		
EG-2.3	2.3.1	Identify compatible policies and procedures as a means to operate across all boundaries.	Administration	Report on the # of policies and procedures reviewed and identified annually		
EG-2.4	2.4.1	Hold an annual meeting with task force to identify areas for joint planning.	Administration	Cooperative established by FY 2023 Q4 with one meeting per year		

EFFECTIVE GOVERNMENT OBJECTIVES

Goal 3 – Provide an Excellent Customer Experience

Objective EG 3.1: Create and implement best practices for customer interaction within all county departments/divisions.

Objective EG 3.2: Conduct annual customer/resident satisfaction surveys.

Objective EG 3.3: Report survey results, identify trends and make necessary improvements.

Objective EG 3.4: Enhance communication to the community by using all available communication methods and tailoring messaging to individual needs.

Objective EG 3.5: Promote a responsive, proactive and transparent government that is open, participative and encourages citizen engagement.

– Measures on the following page.

EFFECTIVE GOVERNMENT ...

Goal 3 – Provide an Excellent Customer Experience

Objective	M. ID	Measure	Lead	Target	22/23	23/24
EG-3.1	3.1.1	Customer service best practices will be created and shared with all county department/divisions.	Administration	Survey results will ≥ good rating		
EG-3.2	3.2.1	Review, modify, and deploy existing countywide customer service survey.	Customer Service Committee	Updated surveys annually		
EG-3.3	3.3.1	Design database to accumulate data and identify trends.	IT/GIS	Data collected and trends reported annually		
EG-3.3	3.3.2	Review participation rates and make necessary changes to survey.	Customer Service Committee	Data review and modifications made annually		
EG-3.4	3.4.1	Create story maps for a visual method of communicating county information to create a better customer experience.	IT/GIS	number of story maps created annually		
EG-3.5	3.5.1	The county will create a dashboard to engage and inform the citizens on progress of established goals.	Administration	Dashboard created, monitored, and updated annually		

EFFECTIVE GOVERNMENT OBJECTIVES

Goal 4 – Create a Culture of Performance Excellence

Objective EG 4.1: Create and implement an employee engagement program in keeping with the county's core values that will recognize, motivate and inspire employees.

Objective EG 4.2: Implement employee performance evaluation and feedback system to include an option for merit pay.

Objective EG 4.3: Incorporate discussion of organizational culture into various training and onboarding programs.

Objective EG 4.4: Create and implement staff development plans and allow for professional certifications via formal systems for interested employees.

Objective EG 4.5: Develop succession plans within all county departments/divisions.

Objective EG 4.6: Build a culture of innovation by encouraging collaboration and empowering staff to facilitate positive outcomes.

Objective EG 4.7: Obtain International City/County Management Association (ICMA) Certifications in Performance Management that recognizes Flagler County's commitment to pursue comparative analysis, data-informed decision-making, and promote transparency.

EFFECTIVE GOVERNMENT ...

Goal 4 – Create a Culture of Performance Excellence

Objective	M. ID	Measure	Lead	Target	22/23	23/24
EG-4.1	4.1.1	Develop Employee Engagement Program.	Employee Engagement Committee	Number of programs, activities, awards or policies created by FY 2023		
EG-4.2	4.2.1	Finalize system and process for formal employee evaluation.	Human Resources	Evaluation updated by FY 2023		
EG-4.2	4.2.2	Finalize the merit pay system and process.	Human Resources	Merit pay implemented within 3 years		
EG-4.3	4.3.1	Review current training materials to ensure inclusion of FIRST principles.	Human Resources	Revised curriculum by FY 2023		
EG-4.3	4.3.2	Incorporate discussion of organizational culture into various training and on-boarding programs.	Human Resources	Revised curriculum by FY 2023		
EG-4.4	4.4.1	Create and implement a formal system for staff to attain professional certifications.	Human Resources	System created and implemented by FY 2023		
EG-4.5	4.5.1	Departments/divisions will create succession plans.	Human Resources	Plans created by FY 2023		
EG-4.6	4.6.1	Hold a bi-annual innovation day.	Human Resources	Event planned bi-annually		
EG-4.6	4.6.2	Establish innovation award.	Employee Engagement Committee	Award created and program implemented by FY 2023 Q1		
EG-4.7	4.7.1	Recieve International City/County Management Association (ICMA) Certificate of Achievement.	Administration	FY 2024 Q4		
EG-4.7	4.7.2	Recieve ICMA Certificate of Distinction.	Administration	FY 2025 Q4		
EG-4.7	4.7.3	Recieve ICMA Certificate of Excellence in Performance Management.	Administration	FY 2026 Q4		

ECONOMIC VITALITY

GOALS

Goal 1 – Diversify and Enhance the Tax Base to Improve the Local Economy

Goal 2 – Develop Competitive Advantages for New and Existing Businesses

Goal 3 – Promote and Market Flagler County as a Desirable Place to Live, Work, and Visit

Goal 4 – Explore Affordable, Workforce and Attainable Housing Options

ECONOMIC VITALITY OBJECTIVES

Goal 1 – Diversify and Enhance the Tax Base to Improve the Local Economy

Objective EV 1.1:   Foster a regulatory framework conducive to sustainable economic growth.

Objective EV 1.2:   Increase visitor spending in all tourism related sectors.

Objective EV 1.3:   Collaborate with municipalities to develop a site readiness program for commercial and industrial development.

Objective EV 1.4:   Assess opportunities and interests within the agricultural community to support local entrepreneurship.

Goal 1 – Diversify and Enhance the Tax Base to Improve the Local Economy

Objective	M. ID	Measure	Lead	Target	22/23	23/24
EV-1.1	1.1.1	Complete Comprehensive Plan.	Growth Mgmt	Revisions adopted by FY 2023 Q3		
EV-1.1	1.1.2	Designation of industrial lands.	Growth Mgmt	Parcels identified by FY 2023 Q4		
EV-1.2	1.2.1	Identify and prioritize specific objectives in the current Tourist Development Strategic Plan that are tied to the local economy.	Tourism	Number of objectives prioritized and executed annually		
EV-1.3	1.3.1	Meetings held and establish timeline for future industrial sites program readiness.	Economic Development	Number of meetings held annually and project progress		
EV-1.3	1.3.2	Assess opportunities and interest of local farmers in agri-tourism.	Extension Office	Number of agri-tourism events planned annually		
EV-1.4	1.4.1	Expansion of business and residential special overlay districts.	Growth Mgmt	Report on the number of overlay districts created annually		
EV-1.4	1.4.2	Update Comprehensive Plan and Land Development Code.	Growth Mgmt	Revisions adopted by FY 2024 Q3		

Economic Vitality ...

Economic Vitality Objectives

Goal 2 – Diversify the Tax Base to Improve the Local Economy

Objective EV 2.1: Provide assistance to support site selectors and interrelated industry growth.

Objective EV 2.2: Research, develop and implement options for economic development incentive program.

Objective EV 2.3: Promote business retention and expansion.

Objective EV 2.4: Expand facilities and attract aviation related businesses to the Flagler Executive Airport.

– Measures on the following page.

Goal 2 – Diversify the Tax Base to Improve the Local Economy

Objective	M. ID	Measure	Lead	Target	22/23	23/24
EV-2.1	2.1.1	Maintain and provide current county data for county economic profile for proposals and site visit coordination.	Economic Development	Monthly,quarterly, annual reports, and tracking		
EV-2.1	2.1.2	Work with strategic partners on a local, regional, state, and national level.	Economic Development	Partners identified and tracked for meetings & current projects		
EV-2.2	2.2.1	Prepare report on incentive options.	Econ Dev	Report prepared annually		
EV-2.3	2.3.1	Maintain email database for quarterly communication with local businesses.	Economic Development	4 emails annually		
EV-2.3	2.3.2	Assist businesses with local government requirements and regulations.	Economic Development	Annual tracking		
EV-2.3	2.3.3	Partner with established "Buy Local" programs to promote and further develop as opportunities arise.	Economic Development	Annual tracking		
EV-2.4	2.4.1	Pursue aviation related businesses.	Airport	Report annually the number of new leases secured		
EV-2.4	2.4.2	Complete addition of 42 hangars.	Airport	Report on the number of hangars completed by FY 2024 Q1		
EV-2.4	2.4.3	Define steps and develop infrastructure analysis to reach pad-ready status.	Airport	Analysis completed by FY 2023 Q1		
EV-2.4	2.4.4	Improve or create new Airport website.	Airport	Updated or new website completed by FY 2024 Q3		

ECONOMIC VITALITY OBJECTIVES

Goal 3 – Promote and Market Flagler County as a Desirable Place to Live, Work, and Visit

Objective EV 3.1: Execute objectives in the Tourist Development Strategic Plan.

Objective EV 3.2: Create a long-term Tourism Destination Master Plan.

Objective EV 3.3: Increase public communication and outreach.

Goal 3 – Promote and Market Flagler County as a Desirable Place to Live, Work, and Visit

Objective	M. ID	Measure	Lead	Target	22/23	23/24
EV-3.1	3.1.1	Prioritize, plan, and budget identified objectives.	Tourism	Annually		
EV-3.2	3.2.1	Complete Request For Proposal process and establish timeline.	Tourism	Annual updates		
EV-3.3	3.3.1	Develop a specific marketing plan and communication as products are developed.	Economic Development	Marketing and Communication plan completed by FY 2023 Q1		

Economic Vitality ...

Economic Vitality Objectives

Goal 4 – Explore Affordable, Workforce and Attainable Housing Options

Objective EV 4.1: Develop options and best practices for affordable and workforce housing through public-private partnerships.

Objective EV 4.2: Develop policies and incentives to expand housing options.

Objective EV 4.3: Develop a master plan for growth in collaboration with local municipalities.

Objective EV 4.4: Reduce regulatory and procedural barriers for affordable and workforce housing.

Objective EV 4.5: Through the State Housing Initiatives Partnership (SHIP) program, provide incentives that enable and preserve affordable homeownership and multifamily housing.

Goal 4 – Explore Affordable, Workforce and Attainable Housing Options

Objective	M. ID	Measure	Lead	Target	22/23	23/24
EV-4.1	4.1.1	Review best practices for other Florida counties and develop incentive options.	Growth Mgmt	Report on the number of options created annually		
EV-4.2	4.2.1	Policy creation with incentive options.	Growth Mgmt	Policy created by FY 2024 Q2		
EV-4.3	4.3.1	Develop a plan for growth collaboratively with the municipalities.	Growth Mgmt	Plan created by FY 2025 Q4		
EV-4.4	4.4.1	Review best practices and adopt policies related to workforce housing.	Health/Human Services	Policies created, adopted by the BOCC by FY 2025 Q1		
EV-4.5	4.5.1	Create and implement a process to ensure projects are identified and funds are allocated appropriately.	Health/Human Services	Number of projects executed annually		

GROWTH & INFRASTRUCTURE

GOALS

Goal 1 – Provide Quality Fundamental Infrastructure and Assets

Goal 2 – Protect and Manage Natural Resources

Goal 3 – Preserve and Enhance Cultural, Recreational and Leisure Activities

GROWTH & INFRASTRUCTURE OBJECTIVES

Goal 1 – Provide Quality Fundamental Infrastructure

Objective GI 1.1: Ensure public safety through continuous planning for future needs and adequate evacuation capacity.

Objective GI 1.2: Expand and improve infrastructure to support commercial/industrial and residential growth.

Objective GI 1.3: Develop and deploy a cyber security infrastructure which balances the confidentiality, integrity, and availability (CIA) of all county systems and system of systems (SoS).

Objective GI 1.4: Improve budget planning and forecasting for Capital Improvement Projects with an emphasis on scalability.

– Measures on the following page.

GROWTH & INFRASTRUCTURE ...

Goal 1 – Provide Quality Fundamental Infrastructure

Objective	M. ID	Measure	Lead	Target	22/23	23/24
GI-1.1	1.1.1	Identify possible North-South corridors and coordinate with municipalities.	General Services	List created by FY 2024 Q2		
GI-1.1	1.1.2	Enhance 800 MHZ radio system	Innov Tech	List enhancements annually		
GI-1.1	1.1.3	Coordinate with municipalities and FDOT to obtain grants to study traffic safety issues.	Engineering	Study completed by FY 2027 Q2		
GI-1.1	1.1.4	Conduct assessment of ADA issues in public facilities and develop transition plan.	Engineering	Report completed and plan developed by FY 2025 Q3		
GI-1.2	1.2.1	Complete broadband access to underserved areas in three phases.	Administration	Phase 1 - 823 connections by end of FY 2023 Q1; Phase 2 - 148 connections; Phase 3 - 67 connections		
GI-1.2	1.2.2	Make surface transportation improvements.	Engineering	Improvements made annually		
GI-1.2	1.2.3	Work with utility providers to develop long-term water and sewer utility plans for unincorporated areas.	Growth Mgmt	Capacity plan created by FY 2025 Q3		
GI-1.3	1.3.1	Establish a formal cyber security branch.	Innov Tech	FY 2023 Q1		
GI-1.3	1.3.2	Establish and maintain a unified county Cyber Security Plan (CSP).	Innov Tech	Initial document established FY 2023 Q2; Review and update annually		
GI-1.3	1.3.3	Identify and deploy necessary hardware and software hardening solutions.	Innov Tech	Identification completed FY 2023 Q3; Deploy in stages in FY 2024 and FY 2025		
GI-1.3	1.3.4	Establish a cyber security system authorization program.	Innov Tech	Program established by FY 2024 Q3; Review annually		
GI-1.4	1.4.1	Review (CIP) Capital Improvement Project practices and modify.	Administration	Review and modify annually		

GROWTH & INFRASTRUCTURE OBJECTIVES

Goal 2 – Protect and Manage Natural Resources

Objective GI 2.1:   Develop stewardship plans for county managed natural resources.

Objective GI 2.2:   Develop a tourism stewardship and sustainability plan.

Objective GI 2.3:   Develop a beach management plan.

Objective GI 2.4:   Develop a stormwater management plan.

Objective GI 2.5:   Explore opportunities to acquire conservation lands through the Environmentally Sensitive Lands (ESL) program.

– Measures on the following page

Goal 2 – Protect and Manage Natural Resources

Objective	M. ID	Measure	Lead	Target	22/23	23/24
GI-2.1	2.1.1	Protect and renourish the dunes/beaches.	Engineering	Complete the design/permit process to start renourishment project by FY 2023 Q1		
GI-2.1	2.1.2	Revise the Land Development Code for enhanced landscape buffers along identified roadways.	Growth Mgmt	Revision of Land Development Code by FY 2024 Q3		
GI-2.1	2.1.3	Update, renew management plans for county managed natural resources.	Land Mgmt	One per year		
GI-2.2	2.2.1	Complete RFP process and establish a timeline.	Tourism	Annual updates		
GI-2.3	2.3.1	Develop beach access and parking plan for county shoreline.	Engineering	Plan completed by FY 2023 Q2		
GI-2.3	2.3.2	Consider use of public transport to meet access requirements.	Engineering	Reviewed annually		
GI-2.4	2.4.1	Complete Stormwater Master Plan.	Engineering	Plan completed by FY 2023 Q1		
GI-2.4	2.4.2	Develop flood recovery and resilience plan.	Engineering	Plan completed by FY 2023 Q3		
GI-2.5	2.5.1	Examine feasibility of density exchanges and transfer of development rights for preservation.	Growth Mgmt	Report prepared by FY 2025 Q3		
GI-2.5	2.5.2	Examine acquisitions of tax parcels or other lands.	Land Mgmt	Analysis report completed by FY 2023 Q3		
GI-2.5	2.5.3	Report status of new acquisitions annually.	Land Mgmt	Report on status annually Q4		
GI-2.5	2.5.4	Examine purchase of paper subdivisions.	Land Mgmt	Analysis report completed by FY 2023 Q3		

GROWTH & INFRASTRUCTURE OBJECTIVES

Goal 3 – Preserve & Enhance Cultural, Recreational & Leisure Activities

Objective GI 3.1:   Develop and implement a parks and recreation master plan in collaboration with the municipalities.

Objective GI 3.2:   Preserve and expand access to historic structures and unique natural areas.

Objective GI 3.3:   Expand and enhance options for cultural, leisure and recreational activities.

Goal 3 – Preserve & Enhance Cultural, Recreational & Leisure Activities

Objective	M. ID	Measure	Lead	Target	22/23	23/24
GI-3.1	3.1.1	Develop a parks and recreation master plan in collaboration with the municipalities.	General Services	Plan completed by FY 2025 Q1		
GI-3.2	3.2.1	Report on collaborative projects with the Agricultural Museum.	Land Mgmt	Number of annual projects		
GI-3.2	3.2.2	Examine options for the Old Brick Road.	Engineering	Report completed by FY 2027 Q3 depends on the funds		
GI-3.3	3.3.1	Determine if other options for recreational activities are needed.	Tourism	Analysis completed by FY 2024 Q2		

PUBLIC HEALTH & SAFETY

GOALS

Goal 1 – Increase Resident Awareness of Available Services of the Health and Human Services Department

Goal 2 – Operate a Risk Reduction Program

Goal 3 – Improve Public Safety Response and Service Delivery Capabilities

**Goal 4 – Expand Behavioral Health and Substance Abuse Programs**

PUBLIC HEALTH & SAFETY OBJECTIVES

Goal 1 – Increase Resident Awareness of Services Available of the Health and Human Services Department

Objective PHS 1.1: Provide a range of educational programs.

Objective PHS 1.2: Develop and execute a community outreach program.

Goal 1 – Increase Resident Awareness of Services Available of the Health and Human Services Department

Objective	M. ID	Measure	Lead	Target	22/23	23/24
PHS-1.1	1.1.1	Number of programs offered by HHS.	Health/Human Services	At least one per quarter		
PHS-1.2	1.2.1	Develop and publish a catalog of programs and classes available to residents.	Health/Human Services	Catalog created and published by FY 2023 Q3		
PHS-1.2	1.2.2	Number of outreach/engagement events, led or joined.	Health/Human Services	At least one per quarter		
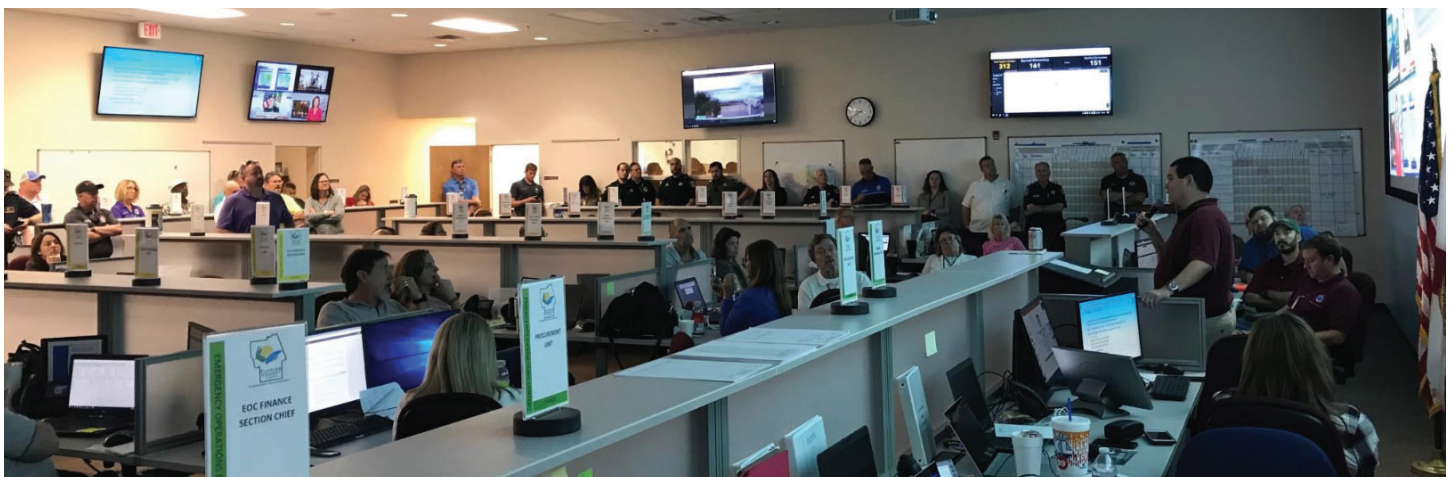
PUBLIC HEALTH & SAFETY ...

PUBLIC HEALTH & SAFETY OBJECTIVES

Goal 2 – Operate a Risk Reduction Program

Objective PHS 2.1:   Assess needs and utilize data to design and implement a community risk reduction program.

Objective PHS 2.2:   Collaborate with the Health and Human Services Department to provide programs and services in support of risk management.

Objective PHS 2.3:   Establish and execute an annual work plan for the Community Paramedicine program.

Objective PHS 2.4:   Annually update the Emergency Management plans.

Goal 2 – Operate a Risk Reduction Program

Objective	M. ID	Measure	Lead	Target	22/23	23/24
PHS-2.1	2.1.1	Crosswalk the Local Mitigation Strategy (LMS) to determine its compatibility with NFPA (National Fire Protection Association) 1300, NFPA 1600 and document any gaps.	Emergency Mgmt and Fire Rescue	Completed by FY 2023 Q2		
PHS-2.1	2.1.2	Expand the LMS scope and its quarterly meetings to include the entities necessary to close the gaps identified in Measure 2.1.1, and incorporate community climate change resiliency.	Emergency Management	Completed by FY 2023 Q3		
PHS-2.1	2.1.3	Provide documentation to EM to update the LMS specific to Fire Rescue services and standard compliance, including a Fire Rescue Service Addendum for incorporation, if necessary.	Fire Rescue	Completed by FY 2023 Q4		
PHS-2.1	2.1.4	Fill in gaps identified in Measures 2.1.1 and 2.1.3.	Emgcy Mgmt	Completed by FY 2024 Q1		
PHS-2.1	2.1.5	Jointly draft updates to the LMS to better document and incorporate Health & Human Services related community profiles, risks, and mitigation opportunities.	Emgcy Mgmt and Health/ Human Srvcs	Updates completed by FY 2025 Q1		
PHS-2.2	2.2.1	Develop, implement, and maintain a resource listing of Health and Human Services programs to which Fire Rescue responders can refer individuals requesting non-emergency services.	Fire Rescue	Resource list created by FY 2024 Q1		
PHS-2.2	2.2.2	Building upon Measure 2.1.5, coordinate with Health & Human Services to identify disaster specific human service gaps/needs and develop plans to address them.	Emergency Management	Plans created by FY 2025 Q4		
PHS-2.3	2.3.1	Conduct a quarterly review of the Community Paramedicine work plan beginning January 30, 2023 and update the plan in January of each year.	Fire Rescue	Review and update completed annually		
PHS-2.4	2.4.1	Create a process to annually track and update EM Plans and Guides to include multi-year adoption processes for the Comprehensive Emergency Management Plan and Local Mitigation Strategy consistent with state and federal requirements.	Emergency Management	Review and update completed annually		
PHS-2.4	2.4.2	Incorporate climate resiliency in the applicable plans.	Emergency Management	Completed by FY 2024 Q1		

PUBLIC HEALTH & SAFETY OBJECTIVES

Goal 3 – Improve Public Safety Response and Service Delivery Capabilities

Objective PHS 3.1: Prepare for, pursue, achieve and maintain local, regional and national standards, while ensuring each division supports standard-based risk assessments.

Objective PHS 3.2: Increase public education and outreach opportunities to provide actionable information to residents during emergencies and to ensure swift and efficient services are provided to our residents.

Objective PHS 3.3: Protect life, property and the environment from the effects of fire, medical emergencies, disasters and hazardous materials accidents to current and expanding service delivery areas.

Objective PHS 3.4: Ensure adequate training, available resources, and current technology to effectively respond to, mitigate, and recover from any local, state, or national event.

– Measures on the following page

PUBLIC HEALTH & SAFETY ...

Goal 3 – Improve Public Safety Response and Service Delivery Capabilities

Objective	M. ID	Measure	Lead	Target	22/23	23/24
PHS-3.1	3.1.1	Complete self-assessment and identify gaps for the Emergency Management Accreditation Program (EMAP).	Emergency Management	Completed by FY 2023 Q2		
PHS-3.1	3.1.2	Resolve gaps identified in Measure 3.1.1.	Emgcy Mgmt	Completed by FY 2023 Q4		
PHS-3.1	3.1.3	Initiate full EMAP accreditation process.	Emgcy Mgmt	Initiated by FY 2024 Q2		
PHS-3.1	3.1.4	All staff to obtain FL EM certification.	Emgcy Mgmt	Completed by FY 2024 Q2		
PHS-3.1	3.1.5	Complete self-assessment and identify gaps for Commission on Accreditation of Ambulance Services (CAAS).	Fire Rescue	Completed by FY 2023 Q3		
PHS-3.1	3.1.6	Resolve gaps identified in Measure 3.1.5.	Fire Rescue	Completed by FY 2024 Q1		
PHS-3.1	3.1.7	Initiate application for CAAS accreditation.	Fire Rescue	Accred apprvd by FY 2025 Q1		
PHS-3.1	3.1.8	Complete self-assessment and identify gaps for the Center for Public Safety Excellence (CPSE) Accreditation.	Fire Rescue	Completed by 2026 Q3		
PHS-3.1	3.1.9	Resolve gaps identified in Measure 3.1.8.	Fire Rescue	Completed by FY 2027 Q1		
PHS-3.1	3.1.10	Initiate application for CPSE accreditation.	Fire Rescue	Accred apprvd by FY 2027 Q4		
PHS-3.1	3.1.11	All Administrative and Command Officer's obtain position specific professional credentialing through the Center for Public Safety Excellence (CPSE).	Fire Rescue	Completed by FY 2025 Q1		
PHS-3.2	3.2.1	Develop and implement collaborative public safety outreach programs that utilize technology-based tools and traditional forums to ensure all channels of communication are used to reach Flagler County's diverse community w/critical PHS info.	Emergency Management, Fire Rescue, Public Info	Use all channels of communication for inclusivity by FY 2023 Q3		
PHS-3.2	3.2.2	Ensure that public alert and warning systems remain up-to-date and maximize public enrollment, annually.	Emgcy Mgmt	Number annual ALERTFlagler enrollment and notifications		
PHS-3.3	3.3.1	ID and align Fire Rescue & EMS performance metrics with national industry standards to create FC performance criteria.	Fire Rescue	Completed by FY 2024 Q1		
PHS-3.3	3.3.2	ID disaster preparedness & response equipment & supply gaps and develop a multi-year plan to prioritize and close the gap.	Emgcy Mgmt	Completed by FY 2024 Q1		
PHS-3.3	3.3.3	Check feasibility of adapting all evacuation shelters to be special needs capable and if applicable adjust sheltering system plan.	Emgcy Mgmt	Completed by FY 2025 Q1		
PHS-3.4	3.4.1	ID Rescue and EMS training programs and environments best suited to support Flagler County & ID personnel to participate.	Fire Rescue	Annual training by FY23 Q2		
PHS-3.4	3.4.2	Annually ID training & exercises for emergency preparedness, response, recovery, and mitigation partners using the Dept of Homeland Security's Integrated Preparedness Planning process.	Emgcy Mgmt	Number of annual training classes, exercises held and attendee numbers		
PHS-3.4	3.4.3	Develop an annual recurring process to identify short- and long-term resource gaps and needs to ensure that the county remains capable of managing and responding to large-scale emergencies or disasters.	Emgcy Mgmt	Completed by FY 2023 Q3		
PHS-3.4	3.4.4	Identify non-traditional funding sources to fund resource gaps and needs identified in Measure 3.4.3	Emgcy Mgmt	Complete quarterly		

Public Health & Safety Objectives

Goal 4 – Expand Behavioral Health and Substance Abuse Programs

Objective PHS 4.1: Expand public-private partnerships to help remove barriers related to behavioral health access.

Objective PHS 4.2: Develop a plan providing education and resources through the Health and Human Services Department.

Objective PHS 4.3: Implement an addiction stabilization center in the county that will help to reduce or prevent overdoses and deaths.

Goal 4 – Expand Behavioral Health and Substance Abuse Programs

Objective	M. ID	Measure	Lead	Target	22/23	23/24
PHS-4.1	4.1.1	Pursue public/private partnerships to expand services within Flagler County.	Administration	Number of meetings held annually		
PHS-4.2	4.2.1	Develop a plan for education and resource related services.	Health/Human Services	Plan completed by FY 2026 Q4		
PHS-4.3	4.3.1	Using a public/private partnership begin the process to offer addiction services within Flagler County.	Administration	Open an addiction stabilization center by FY 2027 Q3		

Budget Process Alignment

Strategic planning and budgeting are integral components of good, fiscal management. The Strategic Plan provides direction, while the budget allocates resources to implement the plan. A strategic plan that is not linked to the budget, is an unfunded dream. On the other hand, resource allocation, without big picture thinking would be shortsighted and unresponsive to future conditions. Strategic planning guides the budget process. It provides administration the opportunity to evaluate existing allocations of funds.

Annually, Flagler County will develop initiatives that detail what will be accomplished within the fiscal year. The planning of these initiatives is based off feedback provided by the public through surveys, interpretation of relevant data and trends identified. These initiatives, together with performance measures, provide the strongest links between the operating and capital outlay budgets.

It is significant that the County view the process in this fashion, so we combine top-down and bottom-up input, linking targets and resources to the Strategic Plan.

PERFORMANCE BASED METRICS

The Strategic Plan Initiatives are each designed so that when fully implemented, they will move the County forward towards meeting the Strategic Goals. Key Performance Indicators (KPIs) have been operationalized as metrics to align with the Strategic Goals. The baseline information as of the 2022-23 fiscal year where appropriate will be provided, as well as Targets for future year(s).

The County has adopted the SMARTER goal setting and budget-alignment framework prescribed by the Government Finance Officers Association (GFOA). Targets are set based on a methodology including historical trend analysis; statistical analysis; best practices identified; relevant compliance standards; projections based on both external and internal factors influencing future direction; resource availability; and stakeholder input as consideration toward refinement. Progress will be carefully monitored and regularly reviewed. Targets will be recalibrated annually as needed based on those reviews.

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2022 Strategic Plan