



FY2017-2019 STRATEGIC BUSINESS PLAN  
Department Name





## STRATEGIC BUSINESS PLAN:

# Insert Department Name Here

### **OUR VISION**

Please insert your department/agency's vision statement, brand promise, or equivalent here. If it is called brand promise, key ingredients, etc., please change the word "VISION" accordingly (e.g., "BRAND PROMISE" "KEY INGREDIENTS"). If your department does not have a vision statement or equivalent, please enter "N/A" in this space.

Please use this space to insert a picture/graphic or quotes from customers or leadership.

### **OUR MISSION**

Please insert your department/agency's mission statement, guiding principles, or equivalent here. If it is called brand promise, key ingredients, etc., please change the word "MISSION" accordingly (e.g., "GUIDING PRINCIPLES" "KEY INGREDIENTS"). If your department does not have a mission statement or equivalent, please enter "N/A" in this space.

Please use this space to insert a picture/graphic or quotes from customers or leadership



STRATEGIC BUSINESS PLAN:  
INSERT DEPARTMENT NAME IN ALL CAPS HERE

## OUR ENVIRONMENT

Please use this space to talk about the environment in which you operate. The information from your environmental scan will help you complete this section.

Topics you may want to discuss in this space may include, but are not limited to:

- (a) High-level introduction of your department/agency, number of employees, major services, budget, any advisory groups
- (b) Economic and fiscal trends that may impact your customers/clients
- (c) Changes in demand for services or discuss what factors influence/drive the demand for the services your organization/agency provide
- (d) Demographic and social changes; either changes at a high-level (national, state, county) or changes within your particular client/customer base
- (e) New, current, or proposed legislation that have impacted (or may impact) your department/agency
- (f) Industry trends and best practices

Please feel free to discuss any other pertinent information that impacts your department/agency. Feel free to use sub-headers to organize your narrative.

**Please note that there is a text box to the right of this one and it serves as an overflow text box. The text box to the right is linked to this text box; as this text box fills, the text will automatically flow to the text box to the right.**

The sentences/paragraphs that follow are simply sample sentences (with fictitious data) that may help get you thinking about the types of information you may want to share.

### ECONOMIC AND FISCAL TRENDS

Between 2004 and 2007, the County's property tax roll showed extraordinary increases of 13.4 percent, 18.7 percent, 21.4 percent and 15.4 percent, respectively. Today, the housing market is showing modest gains.

### DEMOGRAPHIC & SOCIAL CHANGES

The department's number of customers served increased by nine percent between 2008 and 2015, and currently stands at 80,000. The average age of our customers has aged slightly; 78 percent of residents are 18 or over, up from 75 percent in 2003, and 14 percent are 65 or older, up from 13 percent. The number of our customers who speak English as a second language has increased four percent since 2008.

The use of smart phones has contributed to the expanding use of mobile devices, as well as the demand for information on services available through them. Over the coming years, our department will continue to explore ways of using these and other new technologies effectively.



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**OUR GOALS**

Please use this space to briefly highlight all of your goals and make a connection between your goals and what was shared in your “our environment” section. Explain at a high level how your goals are relevant/needed given the environment in which you are operating. The rationale statements you used when developing your PowerPoint presentations for the September 10 Cabinet Retreat may assist you in writing this section.

You may want to begin with the narrative explaining why your goals are relevant and then perhaps provide your goals in a bulleted list. This is simply one approach; feel free to introduce your goals in a different manner.

*Please use this space to call out an important quote or statement from the “our goals” section or the “director’s message” section.*

**DIRECTOR’S MESSAGE**

There is significant latitude when writing this section. This section may be used to acknowledge and/or thank the employees within the department for their work and commitment to serving customers and honoring the department’s mission/vision. This section can be used to talk about the department’s longer term horizon and how this three year strategic plan will position the department in addressing/preparing for the future. This section can be used to explain how the community or customers will benefit from the goals, strategies, and actions discussed in the plan. There is great flexibility in how this section can be used.



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

**GOAL 1: Insert the goal statement here.**

**Objective 1: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

**Objective 2: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
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	◇	Insert a performance measure here.	
Comment(s)			



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

<b>GOAL 1: Insert the goal statement here.</b>			
<b>Objective 3: Insert the objective statement here.</b>			
Strategy		Insert the strategy statement here.	
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
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	◇	Insert a performance measure here.	
Comment(s)			

Please feel free to insert a graphic, picture, chart.



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

**GOAL 2: Insert the goal statement here.**

**Objective 1: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
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	◇	Insert a performance measure here.	
Comment(s)			

**Objective 2: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

<b>GOAL 2: Insert the goal statement here.</b>			
<b>Objective 3: Insert the objective statement here.</b>			
Strategy		Insert the strategy statement here.	
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
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Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

Please feel free to insert a graphic, picture, chart.





STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

**GOAL 3: Insert the goal statement here.**

**Objective 1: Insert the objective statement here.**

Strategy	Insert the strategy statement here.			
Action(s)	◇	An action item would go here. Text is for illustrative purposes.		
	<b>Total associated costs: (Insert fiscal year here)</b>			<b>Insert total cost</b>
	Human Capital	Insert human capital needs here		Insert cost
	Information Technology	Insert information technology needs here		Insert cost
	Communications	Insert communications needs here		Insert cost
	Assets/Facilities	Insert assets/facilities needs here		Insert cost
	Other	Insert human capital needs here		Insert cost
Performance Measure(s)	◇	Insert a performance measure here.		
	◇	Insert a performance measure here.		
Comment(s)				

**Objective 2: Insert the objective statement here.**

Strategy	Insert the strategy statement here.			
Action(s)	◇	An action item would go here. Text is for illustrative purposes.		
	<b>Total associated costs: (Insert fiscal year here)</b>			<b>Insert total cost</b>
	Human Capital	Insert human capital needs here		Insert cost
	Information Technology	Insert information technology needs here		Insert cost
	Communications	Insert communications needs here		Insert cost
	Assets/Facilities	Insert assets/facilities needs here		Insert cost
	Other	Insert human capital needs here		Insert cost
Performance Measure(s)	◇	Insert a performance measure here.		
	◇	Insert a performance measure here.		
Comment(s)				



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

**GOAL 3:** Insert the goal statement here.

**Objective 3:** Insert the objective statement here.

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

Please feel free to insert a graphic, picture, chart.



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

**GOAL 4: Insert the goal statement here.**

**Objective 1: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

**Objective 2: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

**GOAL 4: Insert the goal statement here.**

**Objective 3: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

Please feel free to insert a graphic, picture, chart.



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

**GOAL 5: Insert the goal statement here.**

**Objective 1: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

**Objective 2: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

<b>GOAL 5: Insert the goal statement here.</b>			
<b>Objective 3: Insert the objective statement here.</b>			
Strategy		Insert the strategy statement here.	
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
		<b>Total associated costs: (Insert fiscal year here)</b>	
			<b>Insert total cost</b>
		Human Capital	Insert human capital needs here
		Information Technology	Insert information technology needs here
		Communications	Insert communications needs here
		Assets/Facilities	Insert assets/facilities needs here
		Other	Insert human capital needs here
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

Please feel free to insert a graphic, picture, chart.



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

**GOAL 6: Insert the goal statement here.**

**Objective 1: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

**Objective 2: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			



STRATEGIC BUSINESS PLAN:  
**INSERT DEPARTMENT NAME IN ALL CAPS**

**GOAL 6: Insert the goal statement here.**

**Objective 3: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

Please feel free to insert a graphic, picture, chart.





STRATEGIC BUSINESS PLAN:  
 INSERT DEPARTMENT NAME IN ALL CAPS

**GOAL 7: Insert the goal statement here.**

**Objective 1: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

**Objective 2: Insert the objective statement here.**

Strategy	Insert the strategy statement here.		
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
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	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			



STRATEGIC BUSINESS PLAN:  
 INSERT DEPARTMENT NAME IN ALL CAPS

<b>GOAL 7: Insert the goal statement here.</b>			
<b>Objective 3: Insert the objective statement here.</b>			
Strategy		Insert the strategy statement here.	
Action(s)	◇	An action item would go here. Text is for illustrative purposes.	
	<b>Total associated costs: (Insert fiscal year here)</b>		<b>Insert total cost</b>
	Human Capital	Insert human capital needs here	Insert cost
	Information Technology	Insert information technology needs here	Insert cost
	Communications	Insert communications needs here	Insert cost
	Assets/Facilities	Insert assets/facilities needs here	Insert cost
	Other	Insert human capital needs here	Insert cost
Performance Measure(s)	◇	Insert a performance measure here.	
	◇	Insert a performance measure here.	
Comment(s)			

Please feel free to insert a graphic, picture, chart.