



Office of Performance and Transparency FY 26 Requests



Office of Performance and Transparency

Ensure efficient and effective County operations through data-driven performance management and continuous process improvements.

Encourage community awareness of the County's mission, vision, and values through education and transparency.

Key objectives: support expanded community engagement, promote improved internal and external communication, optimize business processes, leverage technology for operational improvements, and secure critical infrastructure.

Strategic Priority: Community Trust & Organizational Excellence

Strategic Plan

After extensive community engagement and several revisions, the Board adopted the Strategic Plan in December 2024.

Integrating these priorities into the organization's culture and existing strategic plans will require a significant amount of time.

Planning, funding, and executing the objectives will necessitate intentional collaboration across teams and careful consideration of time and resources.

Performance Analytics Tool

Dashboards will offer a clear view of our progress on key community goals, highlighting our initiatives, outcomes, and focus areas.

On-going Support

Our goal is to transform the organization's culture to promote more effective strategic planning and better alignment of our budget with the community's priorities. We have developed initiatives and established milestones to track our progress in achieving the strategic plan objectives.



Our Priorities



Our Vision

St. Johns County is a historic community with a thriving population and economy, offering world-class cultural and recreational opportunities and an exceptional quality of life.

Our Mission

We serve and invest in our community through innovative leadership, high-quality services, and preserving the County's history and natural beauty while enhancing economic vitality.

Support initiatives that improve residents' trust in County government and increase their satisfaction with responsiveness, communication, and engagement.

Enhance internal business processes for improved efficiency, in consideration of technology implementations.

Implement an Enterprise Resource Planning (ERP) solution, establish a technology governance framework, and develop a modernization plan for our IT infrastructure.

Enhance employee satisfaction with technology tools while supporting our investment in technology upgrades.

Strategic Priority: Community Trust & Organizational Excellence

Trust & Transparency

Transparency and Accountability

It is important to share both successes and challenges with the public. Transparency builds trust and demonstrates honesty and a commitment to improvement.

Citizen-Centric Approach

Delivering value to the public requires shifting the focus from bureaucracy to the citizens. Trust grows when citizens' needs are prioritized, pain points are addressed, and quality service is delivered.



Initiatives

The Office of Performance & Transparency focuses on building community trust and achieving organizational excellence. OPT promotes and supports business process improvements and policy development initiatives by providing resources and collaboration opportunities to the responsible departments.

Business Processes & Policy Development Initiatives:

- Upgrade to MS 365 and the expansion of use to include SharePoint, Teams, while promoting other efficiency functions such as Power Automate, Projects, and Planner
- Electronic Signature Policy (draft)
- HR Policy (draft)
- Enterprise Work Order System (planning and development)
- ERP Change Management and Training Development

The ERP project replaces obsolete business infrastructure for financial, human resource and payroll systems. An ERP will modernize our systems and information, allowing us to streamline countywide resource processes including budget, procurement, and accounting along with human resource systems for position management, staff development, benefits and payroll.

Strategic Priority: Organizational Excellence

Enterprise Resource Planning



The St. Johns County ERP manages Financial, Human Resource, and Payroll functions for the Board of County Commissioners, the Clerk of the Circuit Court and Comptroller, and the Supervisor of Elections.

The ERP Implementation Project is on schedule, on scope, and within budget, with the Launch planned for December 2025.



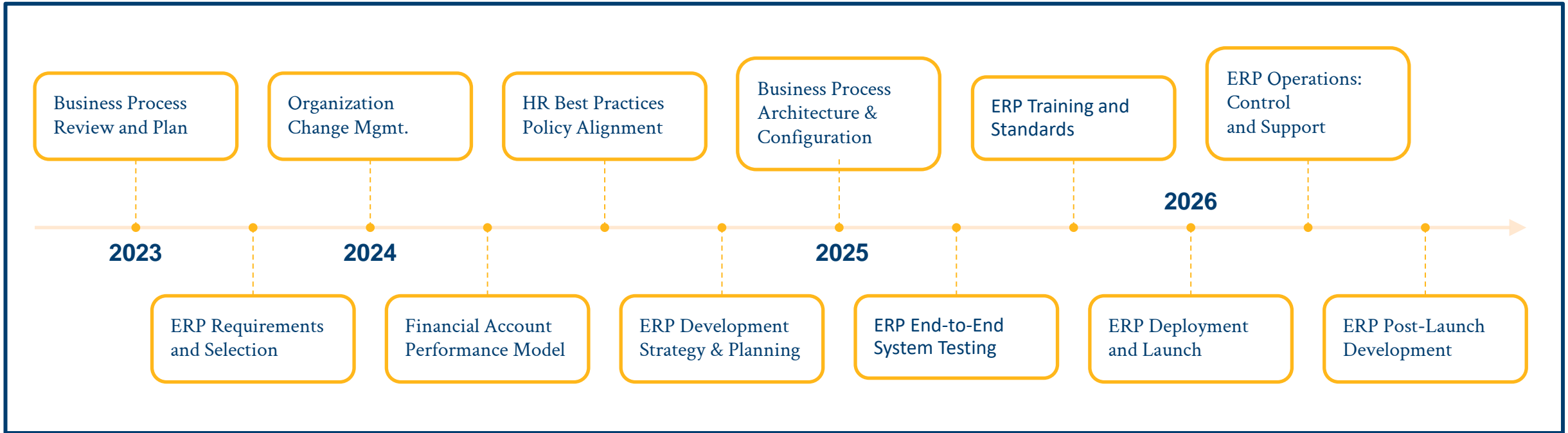
Enterprise Resource Planning Solution (2023 – 2026)



Project Goals:

- ☐ Modernize business infrastructure with better technology.
- ☐ Create accurate, accessible, and productive records.
- ☐ Streamline business practices to be more efficient and effective.
- ☐ Enable strategic management of resources.
- ☐ Build collaborative solutions using a people-process-technology approach.

ERP Implementation Timeline



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FY 2026 Requests down \$2.5 million, attributable to progression of the ERP implementation project.

- Total Contractual Services reduced \$1.4 million from the prior year.
- Total Consulting Services reduced \$1.4 million from the prior year.

ERP Financial Status:

- Implementation Services \$5.1 million
- ERP and Business Systems Software \$1.5 million
- Related Business Improvement Services \$1.5 million

No additional staff requested. The department has 6 FTEs for implementation, operations and development, including maintenance, system governance, and user support, and development for integrations, process performance and new business solutions.

