



P I N A L • C O U N T Y

Wide open opportunity

Pinal County Parks, Recreation and Fairgrounds Strategic Business Plan Alignment Maps September 12, 2008

Parks, Recreation, and Fairgrounds Mission

The mission of the Parks, Recreation, and Fairgrounds Department is to provide outdoor leisure, environmental, cultural and agricultural education, and natural resource management services to Pinal County residents and visitors so they can have access to, understanding and enjoyment of the natural assets of Pinal County.



Pinal County Parks, Recreation, and Fairgrounds

Strategic Business Plan Alignment Map 1 of 4

Issue 1 – Department Vision and Policy

The continued lack of department vision and policies regarding the establishment, preservation, and use of the County's fairground, open space, parks and trails will, if not addressed, result in:

- Decreased customer satisfaction due to poor access to and knowledge of services
- Ineffective use of available resources
- Decrease in revenue opportunities
- Decreased opportunities to preserve open space, parks and trails

Issue 2 – Organizational Structure and Demands

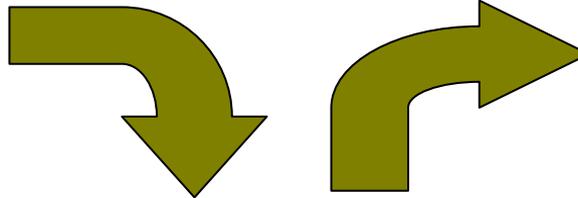
The current organizational structure, which relies heavily upon inmate labor, coupled with the increasing demands resulting from the population growth in Pinal County will, if not addressed, result in:

- A drastic reduction of the department's ability to maintain and/or upgrade facilities
- Inability to provide and sponsor large scale events (County Fair and Fiddler's Show)

Issue 3 - Maintenance

The continued practice of providing short-term solutions to maintenance problems, coupled with a lack of an established preventative maintenance program will, if not addressed, result in:

- Higher facility maintenance costs
- Increased liability
- Unsafe facilities



PARKS, RECREATION, AND FAIRGROUNDS DEPARTMENT

STRATEGIC GOAL #1:

Mission Driven Service Delivery

Pinal County Fairgrounds will offer a diversity of mission driven* services to facility users in a safe environment, as evidenced by:

- By 2010, 90% of preventative maintenance will be completed on schedule
- By 2012, mission driven fairgrounds park rentals will account for 90% of total fairground rentals (2008 = 73%)

* Mission driven services would be identified through a public process to help clarify the types and kinds of events, facility use and pricing that would be best suited at the Fairgrounds.

The purpose of the **Fairgrounds and Parks Use Management Activity** is to provide county event, facility rental and park permitting services to activity/event organizers so they can successfully plan and host a mission driven* event/activity.

* This is not currently the case; the current ratio for 2008 = 73%

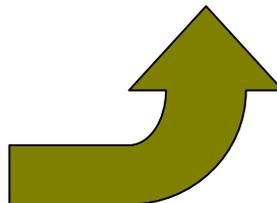
1. 80% of fairground events/activities will be mission driven

The purpose of the **Fairgrounds Maintenance Activity** is to provide safety, cleaning, and repair services to facility users so they can enjoy a safe and clean environment.

1. 70% of the preventive maintenance sessions will be completed on/before the scheduled date

Countywide Strategic Priorities

Accountability





Pinal County Parks, Recreation, and Fairgrounds

Strategic Business Plan Alignment Map 2 of 4

Issue 1 – Department Vision and Policy

The continued lack of department vision and policies regarding the establishment, preservation, and use of the County's open space, parks, trails, and fairground will, if not addressed, result in:

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Issue 2 – Organizational Structure and Demands

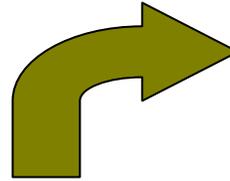
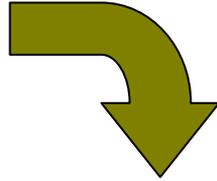
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PARKS, RECREATION, AND FAIRGROUNDS DEPARTMENT

STRATEGIC GOAL #2:

Operationally Self-Sufficient

The Pinal County Parks, Recreation, and Fairgrounds Department will become an operationally self-sufficient department that is driven by a focused mission/purpose in order to manage facilities and resources efficiently, as evidenced by:

- By 2012, 70% of operational man-hours are allocated to permanent staff (FY 2007/2008 = 39.4%)
- By 2012, 35% increase in alternative resource funding opportunities* (FY 2007/2008 =55.8%)
- By 2012, 50% transfer of designated parks from Pinal County management to local management

* Funding sources other than Pinal County (i.e. – general fund, etc.) such as grants, cell tower leases, and increased rental fees.

The purpose of the **Fairgrounds and Parks Use**

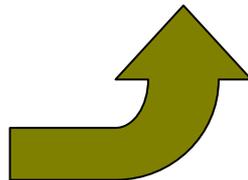
Management Activity is to provide county event, facility rental and park permitting services to activity/event organizers so they can successfully plan and host a mission driven* event/activity.

* This is not currently the case; the current ratio for 2008 = 73%

1. 80% of fairground events/activities will be mission driven mission driven

Countywide Strategic Priorities

Accountability



Pinal County Parks, Recreation, and Fairgrounds

Strategic Business Plan Alignment Map 3 of 4

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- Decrease in revenue opportunities
- Decreased opportunities to preserve open space, parks and trails

Issue 4 – Natural Resource Protection

The increasing public awareness of the need for natural resource protection coupled with the expectation of regional parks and trails development will, if not addressed, result in:

- Resource destruction
- Higher cost and/or inability to acquire the resources at a later time
- Lost economic development opportunities (tourism, etc.)
- Decreased customer satisfaction

Issue 5 – Regional Leadership

The increasing public and outside agency expectation for Pinal County to be a regional leader in the protection and preservation of nationally significant areas such as the San Pedro and Gila Rivers will, if not addressed, result in:

- Loss of critical plant/wildlife habitat
- Lost economic development opportunities (tourism, etc.)
- Loss of professional and public credibility on environmental issues

The purpose of the **Parks and Trails activity** is to provide construction and maintenance services to residents and visitors so they can enjoy accessibility* to safe and clean County parks and regional trails within Pinal County.

1. 5% increase in the miles of County regional trails
2. 3% increase in regional park acreage

The purpose of the **Parks and Trails Planning activity** is to provide consultation and review services to applicants and stakeholders so they can receive timely approval to develop parks, trails, and open space amenities that are in compliance with Pinal County standards.

1. 90% of plan reviews completed within 20 business days of receipt by the Parks, Recreations, Fairgrounds Department

PARKS, RECREATION, AND FAIRGROUNDS DEPARTMENT

STRATEGIC GOAL #3:

Recreational Opportunities

Pinal County residents will experience an increase in countywide recreational opportunities, as evidenced by:

- By 2012, 10*% increase in regional park acreage (from 37,526 to 41,278)
- By 2012, 50% increase (from 61 to 91) in the miles of county regional trails

Countywide Strategic Priorities

Regional Leadership



Pinal County Parks, Recreation, and Fairgrounds

Strategic Business Plan Alignment Map 4 of 4

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PARKS, RECREATION, AND FAIRGROUNDS DEPARTMENT

STRATEGIC GOAL #4:

Natural Resources

Pinal County residents and visitors will benefit from the economic development and educational opportunities provided by the protection and preservation of significant Pinal County natural resources as evidenced by:

- By 2012, an 15% increase in the number of protected* acres in unincorporated Pinal County (from 405,710 to 466,566)
- By 2012, an 50% of 5th grade classes in Pinal County Schools will offer an environmental education unit which includes a field trip to a protected area

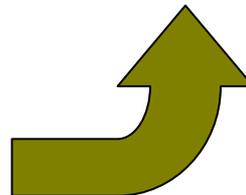
*protected defined as an area designated by some managing authority as restricted for a specific use such as a park, preserve, national monument, forest or a conservation easement

The purpose of the **Parks and Trails activity** is to provide construction and maintenance services to residents and visitors so they can enjoy accessibility* to safe and clean County parks and regional trails within Pinal County.

1. 5% increase in the miles of County regional trails
2. 3% increase in regional park acreage

The purpose of the **Advocacy and Outreach activity** is to provide education and information services to residents and stakeholders so they can gain awareness of Pinal County's natural resource value and outdoor recreational opportunities.

2. 10% increase in the number of 5th grade classes in Pinal County schools that offer an environmental education unit that includes a field trip to a protected area.



Countywide Strategic Priorities

Economic Development
Regional Leadership



Pinal County Parks, Recreation, and Fairgrounds

Cross Cutting Issues

Issue: N/A

Strategic Goal #1: Mission Driven Service Delivery

Cross Cutting with: Pinal County Sheriff Department

Need(s): Currently, the Parks, Recreation and Fairgrounds Department is limited to contracting with Pinal County Sheriff Department to provide event security. A formal policy needs to be established defining service delivery.

Issue #4: Natural Resource Protection

Strategic Goal #4: Natural Resources

Cross Cutting with: Planning & Development, Public Works, and Air Quality

Need(s): Planning & Development will be partially responsible for guaranteeing that identified parks, trails and open space in the Comprehensive Plan and the Open Space and Trails Plan are used in the designated manner.

Collaboration with Public Works will be needed during the planning stages of construction and infrastructure projects to insure that identified parks, trails, and open space amenities from the Open Space and Trails Plan are taken into consideration. Additionally, collaboration with Public Works will be needed to help identify additional recreational and open space opportunities as they present themselves.

A partnership with Air Quality will need to be established in order to maintain air quality standards as Off Highway Vehicle (OHV) activities are developed.

Issue: N/A

Strategic Goal #4: Natural Resources

Cross Cutting with: Pinal County School Superintendant and the Public Health District

Need(s): Collaboration and partnerships with the County School Superintendent will be needed to facilitate access to classrooms as well as the development of possible curriculum for presentations.

Partnership opportunities are available with the Public Health District to add an environmental element to their existing education programs.