

Parks, Recreation, and Fairgrounds Department Strategic Business Plan

Vision

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

DEPARTMENT 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.

ISSUE STATEMENTS

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

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

STRATEGIC GOALS

Strategic Goal 1 – Mission Driven Service Delivery (Issues 1, 2, 3)

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

* 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.

Strategic Goal 2 – Operationally Self-Sufficient (Issues 1, 2)

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
- By 2012, 35% increase in alternative resource funding opportunities* (FY 2007/2008 =55.8%)
- By 2012, 50% transfer of designated parks (parks not meeting the regional park mission) from Pinal County management to local management

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

Strategic Goal 3 – Recreational Opportunities (Issues 1, 4, 5)

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

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

Strategic Goal 4 – Natural Resources (Issues 4, 5)

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, 54% 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.

CROSS CUTTING ISSUES

Strategic Goal #1: Mission Driven Service Delivery

Cross Cutting with: Pinal County Sheriff Department

Needs: 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 and costs (this service may or may not be provided by the PCSO)

Issue #4: Natural Resource Protection

Strategic Goal #3: 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.

Strategic Goal #3: Natural Resources

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

Need(s): Collaboration and partnerships 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.

DEPARTMENT ORGANIZATION

1. Administrative Program

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- 1.2. Reserved, page 8
- 1.3. Training Activity, page 9
- 1.4. Records Management Activity, page 10
- 1.5. Vehicle Management Activity, page 11
- 1.6. Financial Services Activity, page 12
- 1.7. Department Director Activity, page 13

2. Fairgrounds Program

- 2.1. Fairgrounds and Parks Use Management Activity, page 14
- 2.2. Fairgrounds Maintenance Activity, page 15

3. Parks and Trails Program

- 3.1. Parks and Trails Activity, page 16
- 3.2. Parks and Trails Planning Activity, page 17
- 3.3. Advocacy and Outreach Activity, page 18

PROGRAMS

Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Key Results

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
- 85 percent of training dollars spent that directly align to Pinal County or Risk Management Department strategic goals
- 100% of records series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives
- 95% of department vehicles with preventative maintenance performed as scheduled
- 95% of department vehicles operated more than 10,000 miles per year
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
- 100% of applicable Key Results achieved
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Risk Management Department.

Fairgrounds Program

Purpose Statement The purpose of the Fairgrounds Program is to provide facility management services to Pinal County residents and visitors so they can experience events and activities in a safe and clean environment.

- Key Results**
- 80% of fairground event/activity rentals will be mission driven
 - 90% of preventative maintenance sessions completed on or before the scheduled date.

Parks and Trails Program

Purpose Statement The purpose of the Parks and Trails Program is to provide outdoor recreation and information services to Pinal County residents and visitors so they can gain awareness of and experience Pinal County's natural resource opportunities.

- Key Results**
- 5% increase in the miles of county regional trails
 - 3% of reviewed plats which are in compliance of Pinal County standards on first review
 - 25% increase in the # of education sessions given to Pinal County residents and stakeholders

ACTIVITIES

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.1: Human Resources Activity

Activity Purpose Statement The purpose of the Human Resource Activity is to provide employee selection, evaluation and support services to department management so they can manage, evaluate, and retain a qualified and diverse workforce.

Activity Services	<ul style="list-style-type: none"> • Candidate Selection Recommendations • Job Postings • Policy Interpretations • Employee Relations Management • Employee Interviews • Grievance hearings • Employee Inquiry Responses • Inmate Briefings 	<ul style="list-style-type: none"> • Performance Appraisals/ Evaluations • Employee Assistance Referrals • Employee Orientation Sessions • Exit Interviews • Personnel Reports • Police and Procedure Updates • Employee Awards • “Silent Whistle” Investigations
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Family of Measures

Results

1. 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
(# of employee appraisals submitted by due date/total # of appraisals)

Outputs

1. 6 employee appraisals submitted on/by due date

Demands

1. 6 employee appraisals anticipated to be submitted

Efficiencies

N/A

Activity Manager(s) • **Connie Lane**

Activity Budget \$X,XXX,XXX

Section 1.2: Reserved

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.3: Training Activity

Activity Purpose Statement The purpose of the Training Activity is to provide department specific skill development and safety training services to the department's employees so they can benefit from a variety of programs/sessions that continually allows them to improve on their job related skill set.

Activity Services

- Training Sessions
- Safety Training Sessions
- Employee Handbooks
- Inmate/Staff Task Training Certifications
- ADOC Inmate Management Training Sessions
- Training Assessments
- Training Records
- Training Schedules/Arrangements

Family of Measures

Results

1. 85 percent of training dollars spent that directly align to county or department strategic goals.

(Number of training dollars spent that directly align to county or department strategic goals / total number of training dollars spent)

Outputs

1. 20 training sessions attended

Demands

1. 20 training sessions anticipated to be required

Efficiencies

1. \$ Training Activity expenditures per training session attended

Activity Manager(s) • **Connie Lane**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.4: Records Management Activity

Activity Purpose Statement The purpose of the Records Management Activity is to provide record retention, disposal and retrieval services to departments so they can access, provide, retain and dispose of records in a timely manner and as legally required.

Activity Services

- Record Archives
- Record Disposals
- Record Disposition Authorizations
- Records Destruction List
- Records Inventory
- Records Requests Responses

Family of Measures

Results

1. 100% of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives
(Number of record series managed in compliance with legal and policy requirements / total number of record series managed)

Outputs

1. 18* cuft of records in compliance with legal and policy requirements

Demands

1. 18* cu ft# of records anticipated to be in compliance

Efficiencies

1. \$ Records Management Activity expenditure per record in compliance

Activity Manager(s)

- **Connie Lane**
- **Judy Jones**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.5: Vehicle Management Activity

Activity Purpose Statement The purpose of the Vehicle Management Activity is to provide maintenance scheduling, reporting and vehicle requirement definition services to the department so they can have cost effective and safe vehicles.

Activity Services

- Vehicle Maintenance and Repair Service Schedules
- Vehicle Utilization Reports
- Maintenance Records
- Fleet Credit Card Usage Reports
- Vehicle Usage Assessment

Family of Measures

Results

1. 95% of department vehicles with preventative maintenance performed as scheduled
(# of department vehicles with preventative maintenance performed as scheduled/ total department vehicles)
 2. 95% of department vehicles operated more than 10,000 miles per year
(# of department vehicles operated more than 10,000 miles per year/ total department vehicles)
-

Outputs

1. 6 department vehicles operated
-

Demands

1. 6 department vehicles anticipated to be operated
 2. 5 department vehicles operated more than 10000 miles a year
-

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated
-

Activity Manager(s)

- **Connie Lane**
- **Roger Mahon**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.6: Financial Services Activity

Activity Purpose Statement The purpose of the Financial Services Activity is to provide financial, budget information and purchasing services to department managers so they can ensure efficient use of County resources.

Activity Services	<ul style="list-style-type: none">• Grant Reports• Grant Applications• Grant Programmatic Progress Reports• Payment Authorizations• Employee Reimbursement Authorizations• Request for Proposal submittals• Request for Proposal Reviews• Grant Application Submittals	<ul style="list-style-type: none">• Year-end Accounting Records• Cash Receipts• Budget Proposal• Spending Requests• Appropriation Adjustments• Expenditure Projections• Performance Reports• Customer Inquiry Responses• Grant Compliance Reports• Purchase Order Approvals
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Family of Measures

Results

1. 90% of non-construction payment authorizations (requisitions) entered into the system within three business days of receipt of goods.
(# of payment authorizations entered on the date of receipt of goods/total payment authorizations)

Outputs

1. 101 of payment authorizations received within three business days of physical receipt of item(s)

Demands

1. 113 of payment authorizations (requisitions) anticipated to be entered into the system

Efficiencies

1. \$ Financial Services Activity per payment authorization entered within three business days

Activity Manager(s)

- **Connie Lane**
- **Judy Jones**
- **Roger Mahon**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.7: Department Director Activity

Activity Purpose Statement The purpose of the Department Director Activity is to provide results oriented leadership and management services to Pinal County residents and businesses so they can benefit from effective and efficient County services.

Activity Services	<ul style="list-style-type: none">• Reports• Direction• Employee Supervision Meeting• Inquiry Responses• Strategic Business Plans• Issue Resolutions• Special Projects• Staff Consultations	<ul style="list-style-type: none">• Budgets• Department Structures• Policies/Procedures• Employee Evaluations• Program Evaluations• Recommendations• Leadership• Facility Planning Sessions
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Family of Measures

Results

1. 100% of Key Results achieved
(# of key results achieved/total # of key results)
2. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Parks, Recreation, and Fairgrounds Department.
(# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)

Outputs

1. 32 customers responding to the department survey

Demands

1. 81 of customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served

Activity Manager(s)

- **Connie Lane**

Activity Budget \$x,xxx,xxx

2. Fairgrounds Program

Purpose Statement The purpose of the Fairgrounds Program is to provide facility management services to Pinal County residents and visitors so they can experience events and activities in a safe and clean environment.

Section 2.1: Fairgrounds and Parks Use Management Activity

Activity Purpose Statement 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; however, the hope is to make 100% of the events/activities mission driven

Activity Services	<ul style="list-style-type: none"> • Park Use Permits • Park Use Policy Interpretations • Fairground Use Policy Interpretations • PCSO Security Patrols • Vendor Application Decisions • County Fair & Fiddler's Planning Consultations • Recycling/Sustainability Initiatives (internal)* 	<ul style="list-style-type: none"> • Facility Marketing Presentations • Facility Use Schedules • Concession • Fairground Rental Consultations • Fairground Facility Rental Contracts (weddings, race track events, live stock/4H events, RV rallies) • Pinal County Sponsored Fairground Events • Central Arizona Raceway events
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Family of Measures

Results

- 80% of fairground event/activity rentals will be mission driven
(# of mission driven fairground event/activity rentals / total number of fairground event/activity rentals)

Outputs

- 81 facility event/activity rentals

Demands

- 100 of expected facility event/activity rentals

Efficiencies

- Total Park and Fairgrounds Use Management Activity \$ expenditure per facility event/activity rental

Activity Manager(s)

- Connie Lane
- Judy Jones
- Norma Brown

Activity Budget \$x,xxx,xxx

2. Fairgrounds Program

Purpose Statement The purpose of the Fairgrounds Program is to provide facility management services to Pinal County residents and visitors so they can experience events and activities in a safe and clean environment.

Section 2.2: Fairgrounds Maintenance Activity

Activity Purpose Statement 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.

Activity Services	<ul style="list-style-type: none">• Emergency Maintenance Responses• Fairgrounds Restroom Janitorial Services• Building Repairs• Building Cleanings• Power Inspections/Repairs• Fairground Vandalism Abatements• Fairground Irrigation Repairs• Fairgrounds Preventative Maintenance Sessions	<ul style="list-style-type: none">• Facility Grounds Maintenance Sessions• Event Grounds Maintenance Sessions• Pond Maintenance Sessions• RV Rally Set-Ups• Building Set-Ups And Teardowns For Vendors• Fairground Facility Improvement Projects
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Family of Measures

Results

1. 70% of preventative maintenance sessions will be completed on or before the scheduled date.
(# of preventive maintenance sessions completed on/before schedule/total # of scheduled preventive maintenance sessions)
2. 90% of all cleaning inspections/sessions will be conducted on the agreed upon schedule during fairground events
(# of cleaning inspections/sessions completed on schedule/total # of cleaning inspections/sessions scheduled)

Outputs

1. 40preventive maintenance sessions conducted

Demands

1. 57preventive maintenance sessions expected to be conducted

Efficiencies

1. Total \$ Maintenance activity expenditure per preventative maintenance session conducted

Activity Manager(s) • **Roger Mahon**

Activity Budget \$x,xxx,xxx

3. Parks and Trails Program

Purpose Statement The purpose of the Parks and Trails Program is to provide outdoor recreation and information services to Pinal County residents and visitors so they can gain awareness of and experience Pinal County's natural resource opportunities.

Section 3.1: Parks and Trails Activity

Activity Purpose Statement The purpose to 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.

* Accessibility as defined by the Pinal County Open Space and Trails Plan (p. 44)

Activity Services	<ul style="list-style-type: none">• Regional Trail Right of Way/Easement Acquisitions• Trail Maintenance/Construction Sessions• Yard/Field Maintenance Sessions• Parks Irrigation Repairs• Parks Vandalism Abatements• Parks Preventative Maintenance Sessions	<ul style="list-style-type: none">• Park Construction Sessions• Parks Restroom Janitorial Cleanings• Parks Building Maintenance Sessions• Parks Facility Improvement Projects
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Family of Measures

Results

1. 90% of park cleaning/maintenance checklists that are completed on schedule
(# of checklists that are completed on schedule/total # of checklists that are generated)
 2. 5 % increase in the miles of county regional trails
(miles of regional trails current year – miles of regional trails previous year/total miles of regional trails last year)
 3. 3*% increase in regional park acreage
(regional park acres current year-regional park acres previous year/total acres of regional parks last year)
-

Outputs

1. 140 cleaning/maintenance checklists completed on schedule
-

Demands

1. 156 cleaning/maintenance checklists expected to be completed
-

Efficiencies

1. Total \$ Parks and Trails Activity expenditure per cleaning/maintenance checklists completed on time
-

Activity Manager(s)	<ul style="list-style-type: none">• Kent Taylor• Roger Mahon
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Activity Budget	\$x,xxx,xxx
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3. Parks and Trails Program

Purpose Statement The purpose of the Parks and Trails Program is to provide outdoor recreation and information services to Pinal County residents and visitors so they can gain awareness of and experience Pinal County's natural resource opportunities.

Section 3.2: Parks and Trails Planning Activity

Activity Purpose Statement 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 spaces amenities that are in compliance with Pinal County standards.

Activity Services

- Tentative Plat Review Decisions
- Final Plat Review Decisions
- Zoning Application Review Comments
- Developer/Developer Representative Consultations
- Planning and Zoning Meeting Sessions
- Parks, Trails, and Open Spaces Development Compliance Reviews

Family of Measures

Results

1. 90% of plan reviews completed within 20 business days of receipt by the Parks, Recreation, Fairgrounds Department
(# of plan reviews completed within 20 business days / total number of plan reviews completed during the review period)
2. 90% of plat reviews (tentative and final) completed within 10 business days of receipt by the Parks, Recreation, Fairgrounds Department
(# of plat reviews completed within 10 business days / total number of plat reviews completed during the review period)
3. 30% of reviewed plats which are in compliance of Pinal County standards on first review
(# of reviewed plat which are in compliance of Pinal County standards on first review / total # of reviewed plats)

Outputs

1. 34 of plan/plat reviews completed

Demands

1. 34 of plan/plat reviews expected to be requested

Efficiencies

1. Total Planning Activity \$ expenditure per plan/plat review completed.

Activity Manager(s) • **Kent Taylor**

Activity Budget \$x,xxx,xxx

3. Parks and Trails Program

Purpose Statement The purpose of the Parks and Trails Program is to provide outdoor recreation and information services to Pinal County residents and visitors so they can gain awareness of and experience Pinal County's natural resource opportunities.

Section 3.3: Advocacy and Outreach Activity

Activity Purpose Statement 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.

Activity Services

- Public Outreach Sessions
- Educational Literature
- Lobbying (Advocacy) Sessions
- Park Planning Sessions
- Interagency Collaborative Sessions
- National Trails Day Event Collaborative Planning Sessions
- National Trails Day Events
- Preservation Education Sessions*
- Outdoor Recreational Education Sessions*
- Natural Resource Education Sessions*

* not yet developed

Family of Measures

Results

1. 25% increase in the number of education sessions delivered to County residents and stakeholders
(this year's # of education sessions – last year's # of education / last year's # of education sessions)
2. 10% increase in the number of 5th grade classes in Pinal County schools that offer an environmental education unit which includes a field trip to a protected area.
(# of Pinal County schools that offer an environmental education unit which includes a field trip to a protected area / total # of Pinal County schools)

Outputs

1. 6 education sessions delivered

Demands

1. 6 of education sessions expected to be requested

Efficiencies

1. Total Advocacy and Outreach Activity \$ expenditure per education session completed.

Activity Manager(s)

- Connie Lane
- Kent Taylor

Activity Budget \$x,xxx,xxx