

Fairgrounds and Parks 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 Fairgrounds and Parks Department is to provide parks maintenance and events (outdoor leisure, agricultural, educational, community and cultural) 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 – Long Range Planning

The continued lack of long range planning for County fairgrounds and events development will, if not addressed, result in:

- Decreased customer satisfaction due to poor access to and knowledge of services
- Inability to provide and sponsor large scale events (County Fair, Fiddler's Show, etc.)
- Decreased revenue opportunities
- Ineffective use of available facilities

Issue 2- Maintenance and Modernization of Facilities

The continued lack of an established preventative maintenance program and an absence of a master plan for the modernization of facilities will, if not addressed, result in:

- Increased liability
- Unsafe facilities
- Loss of customer base and event participants
- Inability to provide and sponsor large scale events (County Fair and Fiddler's Show)
- Loss of revenue
- Higher deferred maintenance costs

Issue 3 –Staffing

The continued reliance on inmate labor and limited staffing, coupled with the increasing demands resulting from the population growth in Pinal County will, if not addressed, result in:

- Inability to provide well maintained fairgrounds and parks facilities that are consistent with industry standards
- Inability to meet the expectations of the Pinal County Comprehensive Plan and Open Space and Trails Master Plan

STRATEGIC GOALS

Strategic Goal 1: Long Range Planning (Issue 1, 2)

By 2012, Pinal County residents will benefit from an improved, modernized, self-sufficient, and event centered fairground facility as evidenced by:

- 100% of County fairgrounds facilities are consistent with industry standards
- 35% increase in alternative funding resource opportunities
- 95% of fairgrounds events will be within established budget
- 50% increase in large scale events*

** Large Scale Events are defined as major fairs, expositions, outdoor leisure, agricultural, educational, community, sporting and cultural events which are held on either a regular or a one-off basis. A primary function of the large scale event is to provide the host (Pinal County) with an opportunity to secure high prominence in the community market place.*

Strategic Goal 2: Facility Maintenance (Issue 1, 2, 3)

By 2012, Pinal County Fairgrounds and Parks users will benefit from safe and well maintained facilities as evidenced by:

- 75% of Fairgrounds deferred maintenance projects completed within designated time frames
- 90% of fairgrounds preventative maintenance schedules* will be completed in the designated timeframes
- 80% of parks and trails maintenance schedules* will be completed in the designated timeframes.

**Schedules are defined as: maintenance done on a standardized schedule*

Strategic Goal 3: Operational Sustainability (Issue 1, 2, 3)

By 2012, Pinal County Fairgrounds and Parks users will receive professional service delivery as evidenced by:

- 70% of operational man-hours are allocated to permanent staff
- 75% of all recommendations made by the Fairgrounds and Parks Advisory Board (FBAB) will be adhered to.

CROSS CUTTING ISSUES

Issue: N/A

Strategic Goal: Long Range Planning

Departments: Pinal County Sheriff's Office and Finance

Needs: A formal policy defining service delivery and costs (this service may or may not be provided by PCSO).

Issue: N/A

Strategic Goal: N/A

Departments: Executive County Management, Outside Agencies (State Land Department, Bureau of Land Management, environmental agencies)

Need(s): Collaboration and clarification of regional leadership roles regarding the protection and preservation of nationally significant areas such as the San Pedro River, Gila River, and Arizona Trail.

Issue: N/A

Strategic Goal: #3 – Operational Sustainability

Departments: Administrative Services

Need(s): Collaboration with Special Services for the take over of San Tan Regional Park from Maricopa County Parks and Recreation to Pinal County Parks and Fairgrounds management

DEPARTMENT ORGANIZATION

1. Administrative Program

- 1.1. Human Resources Activity, page 8
- 1.2. Reserved
- 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 Events Management Activity, page 14
- 2.2. Fairgrounds Maintenance Activity, page 15

3. Parks and Trails Program

- 3.1. Parks and Trails Activity, page 16

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% 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 Fairgrounds and Parks 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**
- 50% of fairgrounds facilities are consistent with industry standards
 - 90% of fairground events will be within budget
 - 15% increase in alternative funding resource opportunities
 - 50% increase in large-scale events*
 - 90% of fairgrounds preventative maintenance schedules** will be completed in the designated timeframes
 - 50% of operational man hours are allocated to permanent staff

** Large Scale Events are defined as major fairs, expositions, outdoor leisure, agricultural, educational, community, sporting and cultural events which are held on either a regular or a one-off basis. A primary function of the large scale event is to provide the host (Pinal County) with an opportunity to secure high prominence in the community market place.*

***Schedules are defined as: maintenance done on a standardized schedule*

Parks and Trails Program

Purpose Statement The purpose of the Parks and Trails Program is to provide maintenance services to residents and visitors so they can enjoy accessibility* to safe and clean parks within Pinal County.

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

- Key Results**
- 80% of parks and trails maintenance schedules* will be completed in the designated timeframes.
 - 75% of parks deferred maintenance projects completed within designated time frames

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. 0 employee appraisals submitted on/by due date

Demands
 1. 0 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. \$0 training dollars spent that directly align to County or Department strategic goals

Demands

1. \$0 training dollars spent that directly align to County or Department strategic goals anticipated to be spent

Efficiencies

1. Training Activity \$ spent that directly align to County or Department strategic goals

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. 1 record series in compliance with legal and policy requirements

Demands

1. 1 record series anticipated to be in compliance with legal and policy requirements

Efficiencies

1. \$ Records Management Activity expenditure per record series in compliance with legal and policy requirements

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 1.5: 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
2. 2 department vehicles operated more than 10000 miles a year

Demands

1. 6 department vehicles anticipated to be operated

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

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 1.6: 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.

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| 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 payment authorizations received within three business days of physical receipt of item(s)

Demands
 1. 113 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**

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**
- Reports
 - Direction
 - Employee Supervision Meeting
 - Inquiry Responses
 - Strategic Business Plans
 - Issue Resolutions
 - Special Projects
 - Staff Consultations
 - Budgets
 - Department Structures
 - Policies/Procedures
 - Employee Evaluations
 - Program Evaluations
 - Recommendations
 - Leadership
 - Facility Planning Sessions

Family of Measures

Results

1. 100% of applicable 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 Fairgrounds and Parks 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 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 fairgrounds 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 Events Management Activity

Activity Purpose Statement The purpose of the Fairgrounds and Events Management Activity is to provide county event, facility rental and park permitting services to event organizers, vendors and participants so they can host an event at a modernized and self-sufficient facility.

Activity Services	<ul style="list-style-type: none"> • Park Use Permits • Park Use Policy Interpretations • Fairground Use Policy Interpretations • Security Patrols • Vendor Application Decisions • County Fair & Fiddler’s Planning Consultations • Concessionaire 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 * not yet developed
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Family of Measures	<p>Results</p> <ol style="list-style-type: none"> 1. 50% of fairgrounds facilities are consistent with industry standards (# of facilities consistent/ total # of facilities) 2. 90% of fairground events will be within budget (# of fairground events will be within budget / total number of fairground events) 3. 15% increase in alternative funding resource opportunities (cy alternative funding resources-py alternative funding resources-/py alternative funding resources) 4. 50% increase in large-scale events* (cy large scale events-py large scale events /py large scale events) 5. 50% of all recommendations made by the Fairgrounds and Parks Advisory Board (FPAB) will be adhered to. (FPAB recommendations adhered to/total # of FPAB recommendations)
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** Large Scale Events are defined as major fairs, expositions, outdoor leisure, agricultural, educational, community, sporting and cultural events which are held on either a regular or a one-off basis. A primary function of the large scale event is to provide the host (Pinal County) with an opportunity to secure high prominence in the community market place.*

Outputs	<ol style="list-style-type: none"> 1. 81 facility event/activity rentals 2. 3 facilities consistent with industry standards
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Demands	<ol style="list-style-type: none"> 1. 100 expected facility event/activity rentals 2. 6 facilities expected to be consistent with industry standards
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Efficiencies	<ol style="list-style-type: none"> 1. Total Park and Fairgrounds Use Management Activity \$ expenditure per facility event/activity rental
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Activity Manager(s)	<ul style="list-style-type: none"> • Connie Lane
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Activity Budget	\$x,xxx,xxx
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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 fairgrounds users so they can enjoy a safe, functional 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/Renters• Fairground Facility Improvement Projects• Livestock Set-ups
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Family of Measures

Results

1. 75% of Fairgrounds deferred maintenance projects completed within designated timeframes (# of Fairgrounds deferred maintenance projects completed within designated time frames/ total # of Fairgrounds deferred maintenance projects completed)
2. 90% of fairgrounds preventative maintenance schedules* will be completed in the designated timeframes (# of fairgrounds preventative maintenance schedules* will be completed in the designated timeframes / total # of fairgrounds preventative maintenance schedules* completed)
3. 50% of operational man hours are allocated to permanent staff (# of operational man hours are allocated to permanent staff /total # of operational man hours)
4. 25% reduction in findings from the annual safety inspection [(# of findings in annual safety inspection current year - # of findings in annual safety inspection previous year)/# of findings in annual safety inspection previous year]

** Schedules are defined as: maintenance done on a standardized schedule*

Outputs

1. 12 Fairgrounds deferred maintenance projects completed
2. 4 fairgrounds preventative maintenance schedules* completed

Demands

1. 15 Fairgrounds deferred maintenance projects expected to be completed preventative maintenance sessions expected to be conducted
2. 5 fairgrounds preventative maintenance schedules* expected to be completed

Efficiencies

1. Total \$ Maintenance activity expenditure per fairgrounds preventative maintenance schedules*

Activity Manager(s)

- **Connie Lane**

Activity Budget

3. Parks and Trails Program

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

Section 3.1: Parks and Trails Activity

Activity Purpose Statement 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 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 |
|--------------------------|--|---|

Family of Measures

Results

1. 75% of parks maintenance schedules* will be completed in the designated timeframes. (parks maintenance schedules*completed in the designated timeframes./total # of parks maintenance schedules*)
2. 75% of trails maintenance schedules* will be completed in the designated timeframes. (trails maintenance schedules*completed in the designated timeframes./total # of trails maintenance schedules*)
3. 75% of parks deferred maintenance projects completed within designated time frames (# of parks deferred maintenance projects completed within designated time frames/ total # of parks deferred maintenance projects completed)

**Schedules are defined as: maintenance done on a standardized schedule*

Outputs

1. 5 parks and trails maintenance schedules*completed in the designated timeframes cleaning/maintenance checklists completed on schedule

Demands

1. 7 parks and trails maintenance schedules* expected to be completed in the designated timeframes

Efficiencies

1. Total \$ Parks and Trails Activity expenditure per parks and trails maintenance schedules*completed in the designated timeframes

Activity Manager(s)

- **Connie Lane**

Activity Budget