



PINAL COUNTY  
*wide open opportunity*

**Strategic Planning Office**  
**STRATEGIC BUSINESS PLAN**  
**FY 2012/2013**

**COUNTY 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 Strategic Planning Office is to provide long range planning and performance management consultation, facilitation and education services to County Elected Officials, County Management, and County Departments so they can best utilize goal driven management practices to deliver improved results for their customers.

**SUMMARY OF MAJOR SERVICES PROVIDED:**

- Strategic Business Plans
- Performance Measure Reports
- Workshop/Education Sessions
- Citizen Satisfaction Surveys
- Performance contracts
- PCPM Policy and Support Materials
- Facilitation sessions
- Performance Measure Reviews
- Performance Improvement Plans (for performance measures)

**ISSUE STATEMENTS**

**Issue 1: Increasing Public Expectations**

The increased need for Pinal County to provide ever more efficient services in an accountable and transparent manner will, if not addressed, result in:

- Lower customer satisfaction
- Unmet service demands

**Issue 2: Organizational Acceptance**

The ongoing need to gain widespread organizational acceptance of sound strategic planning and results driven performance management will, if not addressed, result in:

- Lack of customer focus
- Inefficient use of resources
- Lack of public confidence

**2-5 YEAR STRATEGIC GOALS:**

**Strategic Goal 1: Certification**

By 2014, Pinal County will benefit from sound strategic planning and performance measurement practices as evidenced by achievement of a Certificate of Excellence from the International City/County Management Association (ICMA ) Certificate Program in Performance Measurement.

**ANNUAL PERFORMANCE MEASURES:**

<b>MEASURE TYPE</b>	<b>MEASURE DESCRIPTION</b>	<b>Annual Target FY 2012</b>	<b>Annual Target FY 2013</b>
Result	% of Elected Offices and Departments with a current Fiscal Year Strategic Business Plan posted on the County website	100%	100%
Result	% of Countywide Strategic Priority performance measures showing performance improvement annually	100%	100%
Result	% of Elected Office and Department Strategic Business Plans which have a related “family” of measures	50%	30%
Result	% of Department level strategic goals which have an aligned (related) performance measure (s)	N/A	75%
Result	% of departmental budgets that include Department Strategic Goals(and/or Annual Performance Measures), targets for those Goals(and/or Performance Measures) and/or an explanation of how the Proposed Budget impacts the Goal and/or Performance measure achievement	50%	50%
Result	% of Elected Offices and Departments completing an	100%	50%

	annual Performance Measure self-assessment		
Result	% of overall performance measures which have been validated by the Internal Auditor (Annually)	25%	25%
Statement	Board of Supervisors Countywide Strategic Plan adopted by June 30, 2013		
Output	# of strategic planning and performance measurement workshops/education/consultation/facilitation sessions given	48	36
Output	# of performance measures reviewed quarterly	100	360
Efficiency	\$ of non personal services budget expended per FTE	N/A	\$1,000

**EXPENDITURES BY FUND:**

<b>Programs/Activities</b>	<b># of Full Time Employees</b>	<b>Cost Center</b>	<b>Total Budget</b>
General Fund	1		\$101,026
<b>General Fund Total</b>	<b>1</b>		<b>\$101,026</b>