



Open Space and Trails Department STRATEGIC BUSINESS PLAN FY 2013/2014

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 Open Space and Trails Department is to provide outdoor leisure, recreation, environmental, cultural 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.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Regional Open Space, Trail and Park Planning
- Park and Trail Maintenance and Repair
- Open Space, Park and Trail Construction/Development
- Ordinances and Policies
- Park and Trail Permits
- Developer Submitted Park and Trail Plan Reviews
- Regional Recreation Services

ISSUE STATEMENTS:

Issue 1: Maintenance and Safety

The continued practice of providing short-term solutions to maintenance and safety problems at County managed neighborhood parks will, if not addressed, result in:

- Higher facility maintenance costs
- Increased liability
- Unsafe neighborhood parks
- Inability to transfer management responsibilities

Issue 2: Pinal County Open Space and Trails Plan

The increasing public expectation of the need for regional park and trail development will, if not addressed, result in:

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

2-5 YEAR STRATEGIC GOALS:

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

The Pinal County Open Space and Trails 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 2016, 33% of department budget from various alternative revenue sources (non-General Fund) such as fees, grants etc.
- By 2016, 80% of neighborhood park inventory transferred to local and/or 3rd party management and operation

Strategic Goal 2 – Recreational Opportunities (Issue 2)

Pinal County residents and visitors will experience an increase in countywide regional park and trail opportunities, as evidenced by:

- By 2017, 10% increase in regional park acreage (open and accessible to the public) within Pinal County
- By 2017, 49% increase (from 61 to 91) in the miles of county regional trails

Strategic Goal 3: Park and Trail Maintenance and Safety (Issue 1)

By 2016, Neighborhood park users will benefit from safe and well maintained facilities as evidenced by:

- 80% of parks maintenance/safety Checklists will be completed in the designated timeframes.

ANNUAL PERFORMANCE MEASURES:

MEASURE TYPE	MEASURE DESCRIPTION	Annual Target FY 2014
Result	% of department budget from alternative funding sources	15%
Result	% of neighborhood park inventory locally and/or 3 rd party managed	20%
Result	% neighborhood park maintenance/safety checklists completed within designated timeframes	60%
Result	% of Regional Trail Miles Maintained annually	50%
Output	# of volunteer hours provided (Parks and Trails)	TBD
Statement	Tortalita Mountain Park BLM Recreation and Public Purposes (R&PP) application approval by June 30, 2014 (for Pinal County portions identified in Tortalita Park Master Plan)	
Statement	San Tan Mountain Park operational framework approved by Board of Supervisors by June 30, 2014	
Efficiency	Regional Trail maintenance cost per mile	TBD
Efficiency	\$ parks budget per capita	\$0.69

REVENUE BY FUND:

Programs/Activities	Cost Center	Total Budget
General Fund	TBD	\$8,400

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund	1	2	TBD	\$282,160
General Fund Total				\$282,160