



## **Open Space and Trails Department STRATEGIC BUSINESS PLAN FY 2014/2015**

### **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, the department will generate an amount equal to 33% of its annual budget from non-General Fund resources such as fees, grants, volunteers etc.
- By 2016, 80% of neighborhood park inventory transferred to local and/or 3<sup>rd</sup> 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 acquired

**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	Annual Target FY 2015
Result	% increase in facility use fees collected	N/A	10%
Result	% increase in grant funding received (Measured when grant funding is received, not awarded)	N/A	20%
Result	% increase in volunteer hours provided	N/A	25%
Result	% of neighborhood park inventory locally and/or 3 <sup>rd</sup> party managed	20%	20%
Result	% neighborhood park maintenance/safety checklists completed within designated timeframes	60%	80%
Result	% of Regional Trail Miles Maintained annually	50%	50%
Statement	San Tan Mountain Park operational framework approved by Board of Supervisors by December 31, 2014		
Efficiency	\$ Open Space and Trails Department budget per capita	\$0.69	\$1.06
Result	% increase in Regional Park Acreage by 2017 (County Strategic Plan Result Measure)	N/A	10%
Result	% increase in Regional Trail Miles acquired by 2017 ( County Strategic Plan Result Measure)	N/A	49%

**REVENUE BY FUND:**

<b>Programs/Activities</b>	<b>Cost Center</b>	<b>Total Budget</b>
General Fund	TBD	\$9,800

**EXPENDITURES BY FUND:**

<b>Programs/Activities</b>	<b># of Full Time Employees</b>	<b># of Part Time Employees</b>	<b>Cost Center</b>	<b>Total Budget</b>
General Fund	1	2	TBD	\$409,746
<b>General Fund Total</b>				<b>\$409,746</b>