PINAL • COUNTY
wide open opportunity

The County Manager's Office

STRATEGIC BUSINESS PLAN

FY 2015/2016

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 County Managers Office is to provide leadership, direction, and support and response services to residents, stakeholders, county departments and employees so they can benefit from effective and efficient county services.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Leadership
- Project Prioritization
- Budget Oversight
- BOS Briefings, Reports, and Consultations as needed for daily County operations
- Review and/or recommendation of policies and procedures
- Customer Service inquires
- Presentations
- Press Releases
- Economic Development Activities

ISSUE STATEMENTS

Issue 1: Financial Reality

The lack of awareness of our actual financial reality will, if not addressed, result in:

- Higher tax rate and increased tax burden for residents
- Increased potential for poor decision making
- Potential spending cuts and layoffs
- Program cuts

Issue 2: Organizational Planning and Communication

The lack of organizational planning and communication will, if not addressed, result in:

- Inability to implement Board of Supervisors priorities
- Inability to effectively manage resources (financial/human)
- Diminished service at customer level

2-5 YEAR STRATEGIC GOALS:

County Strategic Priority 4: Financial Stability and Health

Chart a course that eliminates the General Fund structural deficit by FY 17-18, while maintaining a minimum 15% of projected expenditures as a reserve.

ANNUAL PERFORMANCE MEASURES:

1. The ending General Fund balance will be at least 15% of the General Fund expenditures each year
2. Will not raise the primary property tax rate through FY 17-18
3. % of County Manager appointed departments with an improvement effort in place.

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund	2	0	3000410	335,484
General Fund Total	**2**	**0**	**3000410**	**335,484**