



Open Space and Trails Department STRATEGIC BUSINESS PLAN FY 2016/2017

COUNTY VISION

Pinal County Government leads through innovation and collaboration which results in vibrant, safe, sustainable communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by driving economic development and providing efficient, effective, needed services through talented, motivated employees.

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

COUNTY PRIORITY ALIGNED TO:

Strategic Priority 2: Economic Development

Objective 2.4: Prioritize critical state and federal lands identified in the Pinal County Open Space and Trails Master Plan which results in a 10% increase in regional park acreage and 49% increase in regional trail miles acquired by 2017.

ISSUE STATEMENTS:

Issue 1: Pinal County Open Space and Trails Plan

The increasing public expectation of the need for regional park, trail and open space 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)
- Lost opportunities for preservation/conservation of critical areas identified in the OS&T Master Plan
- Decreased customer satisfaction

Issue 2: Regional Service Focus

The increasing demands to provide municipal “recreation” services and/or services/products which are not an integral part of the of Pinal County Open Space and Trails Master Plan will, if not addressed, result in:

- Longer OS&T Plan implementation
- Less regional services available
- Inefficient use of limited resources

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 2019, the department will generate an amount equal to 33% of its annual budget expenditures from non-General Fund resources such as fees, grants, volunteers etc.
- By 2016, 40% of neighborhood park inventory transferred to local and/or 3rd party management and operation

Strategic Goal 2 – Recreational Opportunities (Issue 1, 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

ANNUAL PERFORMANCE MEASURES:

MEASURE TYPE	MEASURE DESCRIPTION	Annual Target FY 2015	Annual Target FY 2016	Annual Target FY 2017
Result	% increase in facility use fees collected	10%	10%	10%
Result	% of Department operational funding derived from sources other than the General Fund. (Volunteers, fees, grants etc) Total \$ value of operational funding other than the General Fund/total yearly expenditures	N/A	N/A	15%
Result	% increase in volunteer hours provided	25%	10%	10%
Result	% of neighborhood park inventory locally and/or 3 rd party managed	20%	20%	20%
Result	% neighborhood park maintenance/safety checklists completed within designated timeframes	80%	80%	80%
Result	% of Regional Trail Miles Maintained annually	50%	50%	50%
Efficiency	\$ Open Space and Trails Department budget per capita	\$0.69	\$1.06	TBD

Result	% increase in Regional Park Acreage by 2017 (County Strategic Plan Result Measure)	N/A	10%	10%
Result	% increase in Regional Trail Miles acquired by 2017 (County Strategic Plan Result Measure)	N/A	49%	49%

REVENUE BY FUND:

Programs/Activities	Total Budget
General Fund	\$11,400

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Total Budget
General Fund	1		\$327,293
	1		
General Fund Total			\$327,293