



P I N A L • C O U N T Y
wide open opportunity

Pinal County Strategic Plan FY 2014-2017 - DRAFT

Mission Statement

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.

Vision Statement

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

STRATEGIC PRIORITY 1: VIBRANT, SAFE, SUSTAINABLE COMMUNITIES

Strategic Goal: Foster vibrant communities that attract great jobs by working with the development community to create live-work-play environments, especially in Activity Centers.

Objective 1.1:

Work with individual communities throughout the county to provide a roadmap for the area's future.

Action Plan 1.1.1:

Create customized economic development plans which include measurable results for one unincorporated communities per year. Communities will be further defined, but will be places which are generally recognized as communities and the entire community will need to be included.

Performance Measures:

One completed "Focused Future" plan per Fiscal Year

Team Leader:

Community Development Director, Planning Manager

Team Members:

Economic Development Manager, Chambers of Commerce, Utility providers, HOA's

Action Steps:

1. Work with APS to line up A Focused Future
2. Develop a process for communities to apply to be part of the program
3. Create a list of communities that want to be part of the program
4. Contract with APS for one communities per year
5. County approval process
6. Amend Comprehensive Plan as needed to reflect community goals

Objective 1.2:

Manage our infrastructure and service costs to assure that the County has resources to continue to foster vibrant communities.

Objective 1.2: <i>Manage our infrastructure and service costs to assure that the County has resources to continue to foster vibrant communities.</i>	
Action Plan 1.2.1: Create an economic analysis tool for proposed developments.	Action Steps: <ol style="list-style-type: none"> 1. Research other Counties and Cities 2. Develop RFP to create tool or to customize for Pinal County 3. Hire Consultant 4. Consultant completes work: including development community outreach 5. Board approval process which includes a policy that outlines how the tool will be used
Performance Measures: Approve and implement an Economic Analysis tool by July 2015	
Team Leader: Community Development Director, Planning Manager	
Team Members: Economic Development Manager, Utility Providers	

Objective 1.3: <i>Promote the development of the Activity Centers and other live-work-play environments by planning for transit connections.</i>	
Action Plan 1.3.1: Develop a high level transit plan focused on activity centers two years after the completion of the ADOT passenger rail study.	Action Steps: <ol style="list-style-type: none"> 1. ADOT completes the Passenger Rail Study: Tucson to Phoenix 2. Develop RFP 3. Hire Consultant 4. Consultant complete work: including community and Municipality outreach 5. County approval process 6. Amend Comprehensive Plan
Performance Measures: On Hold/Not measured at this time	
Team Leader: Community Development Director, Planning Manager	
Team Members: Designated Public Works staff	

STRATEGIC PRIORITY 2: ECONOMIC DEVELOPMENT

Strategic Goal: Create a business friendly environment which results in better jobs and increased entrepreneurship elevating the prosperity of Pinal County residents.

Objective 2.1:

Increase technical and manufacturing jobs by 2% annually by attracting 2 (two) targeted sectors employers by June 2017

Action Plan 2.1.1:
Develop and implement an aggressive Attraction/Business Retention and Expansion (BR&E) plan that accentuates the County positives and mitigates the negatives. Target manufacturing and tech companies with client visits and calls.

Performance Measures:
2% increase in technical and manufacturing jobs annually

Team Leader:
Economic Development Manager

Team Members:
Economic Development Working Group

Action Steps:

1. Develop aggressive marketing plan to include county assets (land, rail, Interstates, crime rate, available workforce, power, brand name, etc.)
2. Develop handout/ mailing brochures detailing demographics, assets, workforce, etc.
3. Purchase list of expansion/relocation opportunities from Site Selectors Guild
4. Co-advertise with the ACA
5. Mail or e-mail brochures /flyers to potential candidates from cold calls/responses to PIFs(ACA), other venues
6. Take marketing materials to trade shows/presentations/ meetings
7. BR&E is a 3 step process: Step 1: Work with the ACA and their various business incentives to develop a County Business Assistance Program and market to the County’s approximate 1200 non-retail firms thru physical site visits, e-mail blasts, brochures, eco dev forums, etc..
8. Step 2: Start with the County’s Top 50 businesses and visit 4-5 per month determining relevant issues. Set up meetings with ACA reps to explain and apply for available programs: job training, quality jobs, R&D, etc.
9. Step 3. At the one year follow-up, determine from earlier set benchmarks if economic progress was made: new job creation, new capital investment, if new business occurred, etc.
10. Work with the BOS and Country Manager to create the County’s own incentive/assistance program(s) that are allowed by state statute. Implement with the ACA incentives to create a comprehensive Business Assistance Program.
11. Total Estimated Costs: \$20,500.00

<p>Objective 2.2: <i>Develop a skilled workforce through collaboration with AZ based education institutions to create degree or technical programs that elevate the level of education available to county residents by June 30, 2018</i></p>	
<p>Action Plan 2.2.1: Work with the Workforce Investment Board (WIB), U of A, ASU, NAU and Central Arizona College to develop and implement the needed programs that will enhance our local workforce skill sets'</p>	<p>Action Steps:</p> <ol style="list-style-type: none"> 1. Schedule a meeting with all interested parties to develop scope of work re: more technical and degreed programs 2. Develop a long term program that coordinates the new potential tech/degreed programs with recruiting like businesses. 3. Try to develop a funding mechanism for the new programs 4. If funded, implement new programs at CAC (maybe HS and CAVIT) 5. Separate Pinal County from Gila County, re: the WIB –join with Maricopa County WIB
<p>Performance Measures: 5% increase in Pinal County residents with a 4 year degree 5% increase in Pinal County residents with a technical/vocational certificate annually</p>	
<p>Team Leader: Housing and Community Development Director</p>	
<p>Team Members: Workforce Investment Board</p>	

<p>Objective 2.3: <i>Privatize selected lands held by county, state and federal governments that are valuable to Pinal County's economic development interests that results in an expansion of our tax base by June 30, 2018.</i></p>	
<p>Action Plan 2.3.1: Inventory and analyze county held lands to determine their economic value.</p>	<p>Action Steps:</p> <ol style="list-style-type: none"> 1. Create a list of County owned parcels with location, size, etc. 2. Create a short list of viable parcels with economic value (4 acres+) 3. Analyze each county parcel and document location, terrain, economic viability, current zoning, how does site fit into Comp Plan 4. After acceptance by BOS, schedule auctions to sell selected parcels
<p>Performance Measures: 25% of County owned parcels which have been identified as disposable either sold or leased annually</p>	
<p>Team Leader: Economic Development Manager</p>	
<p>Team Members: Special Services Administrator</p>	

<p>Objective 2.3: <i>Privatize selected lands held by county, state and federal governments that are valuable to Pinal County's economic development interests that results in an expansion of our tax base by June 30, 2018.</i></p>	
<p>Action Plan 2.3.2: Promote the privatization of government held lands by working in association with the County Supervisors Association, the State of Arizona and the Federal Government.</p>	<p>Action Steps:</p> <ol style="list-style-type: none"> 1. Start lobbying the CMA, League of Cities and towns, the ACA, etc., and our local and state legislators to emphasize that as a state we must develop more state trust lands and BLM for economic development projects and not exclusively housing. Pinal County is 75% public- which pays no property taxes, so effectively, 25% of the landowners in this county pay for 100% of the costs. In the State it is 85% public owned – worse yet. 2. IF, this effort comes to fruition, then we need to develop a list of state/federal properties that we determine are economically viable for the next 25-50 years. 3. Rezone these properties to fit what the County determines are our employment needs are for the areas in which the sites are located. 4. Once rezoned to fit, market the properties to potential investors, developers with stipulations that lands are for employment creation. Not housing – that should be a priority.
<p>Performance Measures:</p> <p>2% of Arizona State Land (in Pinal County) sold/or leased for commercial or industrial use annually.</p>	
<p>Team Leader: Economic Development Manager</p>	
<p>Team Members:</p>	

<p>Objective 2.4: <i>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.</i></p>	
<p>Action Plan 2.4.1: BLM acquisition or partnership for development of Regional Park #4 (Palo Verde)</p>	<p>Action Steps:</p> <ol style="list-style-type: none"> 1. Recreation and Public Purposes Application 2. Regional Park # 4 Master Plan 3. Environmental Clearances/Environmental Assessment 4. Regional Park #4 Phase 1 Development
<p>Performance Measures:</p> <p>10% increase in Regional Park Acreage by 2017</p> <p>49% increase in Regional Trail Miles acquired by 2017</p>	
<p>Team Leader: Open Space and Trails Director</p>	
<p>Team Members: Open Space and Trails Advisory Commission, Community Development and Public Works staff as applicable</p>	

<p>Objective 2.4: <i>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.</i></p>	
<p>Action Plan 2.4.2: BLM acquisition or partnership for development of Regional Park #5 (Peralta)</p>	<p>Action Steps:</p> <ol style="list-style-type: none"> 1. Recreation and Public Purposes Application 2. Regional Park #5 Master Plan completed 3. Environmental Clearances/Environmental Assessment 4. Regional Park #5 Phase 1 Development
<p>Performance Measures: 10% increase in Regional Park Acreage by 2017 49% increase in Regional Trail Miles acquired by 2017</p>	
<p>Team Leader: Open Space and Trails Director</p>	
<p>Team Members: Open Space and Trails Advisory Commission, Community Development and Public Works staff as applicable</p>	

<p>Objective 2.4: <i>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.</i></p>	
<p>Action Plan 2.4.3: Partnership/IGA with Pima County, Marana, Oro Valley on development of Tortolita Mountain park trails and trailheads (on the Pinal County side)</p>	<p>Action Steps:</p> <ol style="list-style-type: none"> 1. IGA complete 2. Park/Trail phasing plan complete 3. Trail Centerline survey complete (Phase 1) 4. Trail ROW applications (State and BLM) (Phase 1) 5. Environmental Clearances for applications above 6. Trail/Trailhead construction (Phase 1) 7. Trail/Trailhead Legal Survey (Phase 1) 8. Trail/trailhead ROW acquisition (Phase 1)
<p>Performance Measures: 10% increase in Regional Park Acreage by 2017 49% increase in Regional Trail Miles acquired by 2017</p>	
<p>Team Leader: Open Space and Trails Director</p>	
<p>Team Members: Open Space and Trails Advisory Commission, Community Development and Public Works staff as applicable</p>	

Objective 2.4: <i>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.</i>	
Action Plan 2.4.4: Develop CAP recreational trail and trailheads from the Pima County border to the north end of the Picacho Mountains and complete Master Plan for the remaining trail from the Picacho Mountains to the Maricopa County border	Action Steps: <ol style="list-style-type: none"> 1. Complete Bureau of Reclamation Recreation Agreement 2. Environmental Clearances for Trail/Trailhead Development (if needed) 3. Trail Development 4. Trailhead Development 5. Master Plan for northern segment of CAP Recreational Trail
Performance Measures: 10% increase in Regional Park Acreage by 2017 49% increase in Regional Trail Miles acquired by 2017	
Team Leader: Open Space and Trails Director	
Team Members: Open Space and Trails Advisory Commission, Community Development and Public Works staff as applicable	

STRATEGIC PRIORITY 3: TRANSPORTATION
Strategic Goal: Expand and accelerate the means to move people and goods to help foster economic development and improve our citizen' quality of life.

Objective 3.1: <i>Identify and provide innovative funding sources and alternative models of funding that may be used to expedite transportation networks with Pinal County by the end of the calendar year 2014.</i>	
Action Plan 3.1.1: Present to Board of Supervisors by December 2014, alternative transportation funding options.	Action Steps: <ol style="list-style-type: none"> 1. Present various funding options to BOS 2. Meeting with Pinal Partnership to discuss and develop funding plan from BOS feedback of desired options 3. Review options with the Board of Supervisors on funding for the North/South corridor by June 2015 4. Create funding alliances with CAG, MAG, and SCMPO
Performance Measures: 10% percent increase in transportation network funding spent on regionally significant routes	
Team Leader: Public Works Director	
Team Members: Public Works, Finance Director, Office of Management and Budget Director	

Objective 3.2: <i>Enhance the County sponsored airports' ability to grow and help drive economic impact in the State and region by 2016</i>	
Action Plan 3.2.1: Enhance and improve airport facilities and business capability	Action Steps: <ol style="list-style-type: none"> 1. Complete Pinal Airpark Master Plan 2. Complete San Manuel Master Plan 3. Develop Marketing/Communication Strategy 4. Implement improvements from Master Plans 5. Maximize occupancy of available income producing land 6. Maximize occupancy rates of available land at Pinal Airpark 7. Improve conditions of County maintained pavement 8. Safety compliance and hazard mitigation
Performance Measures: 90% of available land leased at Pinal Airpark 90% of available land leased at San Manuel Airport	
Team Leader: Airport Economic Development Director	
Team Members: Public Works Director, Community Development Director, Economic Development Director	

Objective 3.3: <i>Coordinate and collaborate with Pinal Partnership, MAG , Pinal County/Arizona Economic Development, Pinal County cities and towns, and identify transportation infrastructure deficiencies with the Economic Development Zones by 2015.</i>	
Action Plan 3.3.1: Transportation and Economic Development	Action Steps: <ol style="list-style-type: none"> 1. Identify Transportation deficiencies within Economic Development Zones. 2. Assess the opportunity for industrial parks, activity and job centers and employment hubs to prioritize those deficiencies with value. 3. Select deficient infrastructure to improve. 4. Plan and budget for transportation infrastructure improvements and gain BOS approval.
Performance Measures: 80 % of TIMP projects completed yearly Complete two (2) transportation improvement projects which are related to economic development zones (industrial parks, activity and job centers and employment hubs) by 2017	
Team Leader: Public Works Director	
Team Members: Economic Development Manager, Community Development Director, County Engineer, TAC, other cities and towns	

Objective 3.4: <i>By January 2015 optimize and refine the pavement preservation program in order to maximize the longevity and improve the County arterial road conditions.</i>	
Action Plan 3.4.1: Improve pavement preservation program within Pinal County	Action Steps: <ol style="list-style-type: none"> 1. Develop a five year PP plan 2. Develop standard operating procedures for the maintenance and engineering personnel 3. Identify new and improved technology in PP including solidified rubber 4. Keep Lucity updated with the most current pavement rating 5. Staff training
Performance Measures: 80% of arterial road miles at a condition rating of "C" 8% of road miles resurfaced (surface treatment) annually	
Team Leader: Public Works Director	
Team Members: Support Services Section Chief, County Engineer, Maintenance Superintendent, Highway Maintenance Chief, Area Foreman	

STRATEGIC PRIORITY 4: FINANCIAL STABILITY AND HEALTH
Strategic Goal: 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.

Objective 4.1: <i>Reduce the projected deficit of General Fund money from 5% of projected revenues to less than 3% by FY 15-16 and less than 1% by FY 17-18.</i>	
Action Plan 4.1.1:	Action Steps: <ol style="list-style-type: none"> 1. Continue to review operations where there are private sector alternatives available that may be more efficient/effective. Ex. Correctional Health Services is in the process of being analyzed and evaluated. Compile list of potential services/departments to identify and choose those to be analyzed and evaluated further. 2. Continue to review current operations for potential efficiencies and/or reorganization opportunities for cost savings and greater effectiveness. Ex. Law Enforcement staffing/operations study currently being procured. 3. Complete the negotiations with the Department of Homeland Security regarding the contract to house ICE detainees for Board consideration.
Performance Measures: The ending General Fund balance will be at least 15% of the General Fund expenditures each year Will not raise the primary property tax rate through FY 17-18	
Team Leader: Assistant County Manager, Administrative Services	
Team Members: Office of Management & Budget Director, Senior Budget Analysts, Finance Director	

Objective 4.1:

Reduce the projected deficit of General Fund money from 5% of projected revenues to less than 3% by FY 15-16 and less than 1% by FY 17-18.

	<ol style="list-style-type: none"> 4. Continue to bring changes to mandated/non-mandated services to the Board for funding consideration. 5. Continue to bring revised fee proposals to the Board for consideration and adoption. Ex. US Marshalls contract review – 2015. 6. In addition to the Budget Summit, give the Board of Supervisors a presentation on the tax levy and rate benchmarking and comparison. 7. General Fund status and Forecasting update. Review of any changes experienced and opportunity for new or different directions. 8. Review CIP needs that require GF funding. Ex. Financial Advisor work session with list and departmental studies where needed. Ex. Court Master Plan study.
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STRATEGIC PRIORITY 5: SERVICE LEVELS / QUALITY SERVICE

Strategic Goal: Provide the best service possible, optimizing resources to meet diverse needs.

Objective 5.1:

By 2017, realize a 20% increase in survey respondents knowing what services Pinal County offers (short-term target, 5% increase by FY 2014)

<p>Action Plan 5.1.1: Educate residents in county services</p>	<p>Action Steps:</p> <ol style="list-style-type: none"> 1. Use the county channel to show videos to residents of services provided 2. Develop materials, flyers, brochures and handouts to give to the public 3. Produce more press releases about county services
<p>Performance Measures: 5% increase in survey respondents knowing what services Pinal County provides</p>	
<p>Team Leader: Communications Director</p>	
<p>Team Members: Citizens Contact Center, IT, County Departments</p>	

Objective 5.2:

By 2017, realize a 10% increase in residents saying the value the services Pinal County provides is good or excellent

Action Plan 5.2.1:

Educate residents in county services by October 1, 2015

Performance Measures:

5% increase in residents saying they value the services they receive from Pinal County in return for the taxes they pay

% of County Manager appointed departments with an improvement effort in place

Team Leader:

Communications Director

Team Members:**Action Steps:**

1. Create tasks that will results in a 3% increase by end of FY 2015
2. Create tasks that will result in a 10% increase by FY 2017
3. Keep employees informed of events that affect them and their job.
4. Incentive program that highlights great service to the county residents. This would be a yearly award given to employees who demonstrate service above and beyond the call of duty.

STRATEGIC PRIORITY 6: EMPLOYEE MORALE, RETENTION, AND RECRUITMENT

Strategic Goal: Become the employer of choice by increased levels of empowerment, accountability, competitive compensation which results in attraction and retention of high quality staff.

<p>Objective 6.1: <i>Conduct a compensation and benefits analysis for competitive salary grades and benefits and develop a plan to correct any pay disparity issues that are a consequence of previous year's wage by June 2015 and complete implementation by FY 2017.</i></p>	
<p>Action Plan 6.1.1: Create an RFP evaluation team who will select a vendor to conduct a compensation and benefits analysis. The team will identify areas of pay disparity and review the vendor's strategies for correcting identified pay disparity issues and make recommendations to the board of supervisors. The board of supervisors will need to provide approval for any implementation of disparity pay corrections.</p>	<p>Action Steps:</p> <ol style="list-style-type: none"> 1. Create an RFP Evaluation Team. 2. Create an RFP for a County compensation and benefits analysis. 3. RFP Evaluation Team will make a selection of vendor to conduct the compensation and benefits analysis. 4. County Management and BOS approve the selected vendor. 5. Conduct compensation and benefits analysis. 6. RFP Evaluation Team identifies pay disparities and makes recommendations to County Management and BOS. 7. BOS develop a compensation philosophy to ensure retention of current employees and attract highly qualified applicants. 8. County Management and BOS adopt plan for correcting pay disparities, including funding priorities. 9. Begin implementation of plan. Plan's implementation is dependent on the County's budget and may require phasing.
<p>Performance Measures: 100% of approved plan implemented by 2017</p>	
<p>Team Leader: Human Resources Director</p>	
<p>Team Members: Public Health Director, Chief Probation Officer, PCSO Representative, County Attorney Representative</p>	

<p>Objective 6.2: <i>Develop and implement effective supervisor and leadership training by FY 2016.</i></p>	
<p>Action Plan 6.2.1: Determine the content and approach for supervisor training and leadership development.</p>	<p>Action Steps:</p> <ol style="list-style-type: none"> 1. Recruit membership for the committee.(Include representative sample of Supervisors and Managers) 2. Examine and identify needs for supervisor training. 3. Examine needs for leadership development. 4. Create a leadership and supervisory development plan for consideration.
<p>Performance Measures: By January 2016 10% of supervisors will have completed or enrolled in the leadership development program.</p>	
<p>Team Leader: Public Health Director</p>	
<p>Team Members: Human Resources Director, Representative from Courts, PCSO, Public Works, and County Attorney's</p>	

Objective 6.2:*Develop and implement effective supervisor and leadership training by FY 2016.*

Office

Objective 6.3:*Create a program that addresses employee technical training, certification and/or professional degree reimbursement by FY2015.***Action Plan 6.3.1:**

Survey County departments to establish the current and needed level of technical training to support the County's mission. The current tuition assistance program will be evaluated to determine the level of use, effectiveness in the programs, and to establish a recommendation for consideration by the Board of Supervisors.

Performance Measures:

By March 2015 a draft policy and recommendations will be presented to the Board of Supervisors in a work session for their consideration.

Team Leader:

Human Resources Director

Team Members:

Representatives from PCSO, Courts, Public Works and County Attorney's Office

Action Steps:

1. Recruit membership for the committee.
2. Conduct a survey of current and needed technical training for departments.
3. Using survey data, the committee will develop a recommended policy and procedures.
4. Modify current policy and present to do's for approval.
5. Develop a recommended budget for consideration to support the new policy.