

# Pinal County Strategic Plan

Board of Supervisors Update  
November 2015

# Mission/Vision

## 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, motivate employees.**

## Vision

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

# Strategic Plan

- Strategic Priorities
  - Objectives
    - Performance Measures
    - Department Strategic Business Plan
- Team Leaders
  - Action Plans
  - Reviews
- Transparency/Reporting
  - Quarterly Performance Report
  - Report to Citizens

**Strategic Priority 1:  
Vibrant, Safe, Sustainable  
Communities**

## **Objective 1.1: Work with individual communities throughout the county to provide a roadmap for the area's future.**

- **Results/Analysis:**
  - Identified areas to conduct Special Area Plan: San Tan Valley, South I-10 Corridor, Arizona City, San Manuel/Oracle
  - Issued Request for Qualification for on-call consultant
  - Selected three consultants that specializes in land use, economic development, and transportation to assist the county with the Special Area Plan
- **Recommended updates:**
  - Preparing Scope of Work that will authorize consultant to perform work on the San Tan Valley Special Area Plan
  - Estimated timeframe for completion is approximately 18 month per Special Area Plan
  - Major Amendment of the Pinal County Comprehensive Plan will be required to adopt the Special Area Plan

## **Objective 1.2: Manage our infrastructure and service costs to assure that the County has resources to continue to foster vibrant communities.**

- **Results/Analysis:**
  - Identified areas to evaluate project impact: employment, capital investment, infrastructure assessment, community assessment, revenue projection, and project incentive
  - Issued Request for Qualification for on-call consultant
  - Selected one consultant that specializes cost benefit analysis based on the impact of the proposed development
- **Recommended updates:**
  - Work with Pinal County Economic Development on a cost benefit analysis for a viable industry cluster project
  - Draft policies that would enhances Pinal County incentive program

## **Objective 1.3: Promote the development of the Activity Centers and other live-work-play environments by planning for transit connections.**

- Results/Analysis:
  - Issued Request for Qualification for on-call consultant
  - Selected three consultants that specializes in transit oriented development
  - ADOT has issued the Draft Tier 1 Environmental Impact state (EIS) for the Passenger Rail Study: Tucson to Phoenix. Deadline to submit comments is October 30, 2015  
<http://www.azdot.gov/planning/CurrentStudies/PassengerRail>
- Recommended updates:
  - Upon completion of the ADOT study, County will initiate an update to the transit plan and related activity center(s) in the Comprehensive Plan.

# **Strategic Priority 2: Economic Development**

## **Objective 2.1: Increase technical and manufacturing jobs by 2% annually by attracting 2 (two) targeted sectors employers by June 2017**

- Results/Analysis:

On target for the June 2017 goal. Pinal currently maintains a list of over 40 projects that have expressed interest in, or that are in the process of developing in Pinal County. Project list comes from a variety of sources with many of them in the targeted employment sectors of Transportation/Logistics, Manufacturing, Health Services, Natural/Renewable resources, and Aerospace/Defense. Staff created marketing brochures via contract with Elliott Pollack. Board of Supervisors established \$100,000 business assistance fund.

Tractor Supply, Case New Holland, Sheffield Lubricants, Urgent Care Extra, Aberdola Solar Project

- Recommended updates:

Coordination with cities/towns/ACA/Economic Development groups to better unify efforts.

**Objective 2.2: 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**

- Results/Analysis: We met our July, 2015 goal to develop a local Workforce Development Area which is giving Pinal County the ability to further accomplish this objective. We have local control to plan and develop a skilled workforce, tailored to the needs of local and new employers.
- Recommended updates: Work jointly with economic development managers and educational institutions to identify workforce skills needed.

**Objective 2.3: 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.**

- Results/Analysis:

We are on track with disposal of county assets. Disposed of four county owned parcels in past year, and we have 160 parcels scheduled for State Tax Deed sale in December 2015.

Staff and ASLD are having regular meetings to work jointly on projects involving state land.

- Recommended updates: None

**Objective 2.4: Prioritize 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**

- **Results/Analysis:**

No regional park acreage or regional trail miles were added in FY14/15. The following actions are in place to assist in achieving the Objective results:

- Peralta Regional Park Master Plan
- CAP Recreational Trail Master Plan
  - BOR Recreation Agreement
- Palo Verde Regional Park Master Plan
- Tortolita Mountain Park trail phasing plan
- Recommended updates: None

# **Strategic Priority 3: Transportation**

**Objective 3.1: Identify and provide innovative funding sources and alternative models of funding that may be used to expedite transportation networks within Pinal County by the end of the calendar year 2014.**

- Results:
  - Board approved 25 million in new money bonds Nov 14
  - MAG STP grant funding Germann road \$1.8m
  - CG \$1.8m
  - CMAQ grant funding Barnes & Fuqua \$1.6m
  - Board established RTA Aug 15
  - Impact Fee updates (road network funding) pending public hearing
- Recommended Updates:
  - PW will continue to pursue other funding sources (Ongoing). Close out this action item.

**Objective 3.2: Enhance the County sponsored airports' ability to grow and help drive economic impact in the State and region by 2016.**

- Recently completed runway rehabilitation at Pinal Airpark and ramp reconstruction at San Manuel.
- Published RFQ Solicitation for land for business development at Pinal Airpark. Selection expected in December.
- Selected Marketing/PR firm for advertising, marketing, and targeting businesses for the airports.
- Working on rehabilitating infrastructure at Pinal Airpark as possible.

**Objective 3.3: Coordinate and collaborate with Pinal Partnership, MAG, Pinal County/Arizona Economic Development, Pinal County cities and towns (incorporated and Un-incorporated), and identify transportation infrastructure deficiencies with the Economic Development Zones by 2015.**

- Results:
  - Hunt Highway funded under construction
  - Ironwood funded under design
  - Maricopa CG all weather crossing under construction
  
- Recommended updates:
  - Special Area Plan San Tan Valley Kick-off Q4
  - Special Area Plan Pinal Airpark 2016
  - Regional Transportation Plan (RTA) roads update Q1 2016

**Objective 3.4: By January 2015 optimize and refine the pavement preservation program in order to maximize the longevity and improve the County arterial road conditions.**

- Analysis:
  - Pavement Preservation program has been underfunded over the past years
  - Public Works has adjusted budgets accordingly and increased to \$2.5m FY16 and \$3m 2017
- Recommended updates:
  - 2016 update the Lucity software program to recalculate current road condition

# **Strategic Priority 4: Financial Stability and Health**

**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.**

- **Results/Analysis:**
  - FY 15-16 deficit projected at less than 1% due to one time revenues and debt payment timing.
  - FY 16-17 4% deficit and FY 17-18 3% deficit
  - FY 15-16 reserve projected at 12%, FY 17-18 reserve projected at 5%
  - Raised primary property tax rate 20 cents
- **Recommended updates:**
  - Added an Action Item related to BOS adopting policies

# **Strategic Priority 5: Service Levels/Quality Service**

**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)**

- **Results/Analysis:** Awareness of residents knowledge of County services provided, an analysis of those reporting an “opinion” of county services versus those who reported “don’t know” was completed. In 2015, there was a 9% increase in respondents reporting an “opinion of County services (2015=69% vs. 2010=60%)
- **Recommended updates:** Keep on hitting the press releases hard throughout the year and get video channel back up to running standards.

**Objective 5.2: By 2017, realize a 10% increase in residents saying they value the services Pinal County provides is good or excellent.**

- Results/Analysis:

Participants *rated “the value of County provided services for the taxes paid to Pinal County”*. In 2014 38% of respondents rated Pinal County performance as “excellent or good” while in 2010 those rating Pinal County as “excellent or good” was 37%.

- Recommended updates:

*Keep up the press releases and get TV channel up and running.*

**Strategic Priority 6:  
Employee Morale, Retention,  
and Recruitment**

## **Objective 6.1: 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.**

- Results/Analysis:
  - Evergreen is completing the study and the County is waiting for the finalized report.
  - County management and HR are recommending the Board of Supervisors implement Evergreen's recommendations in 3 Phases.
  - Phase 1 is projected to go before the Board of Supervisors for approval in the last quarter of 2015. Phase 1 includes:
    - Reorganization of several identical positions into one job classification. This will effect roughly 30 current job classifications.
    - Salary adjustments for approximately 370 employees who were identified as being below the minimum of the proposed pay grade structure.
    - Notification to employees and their Appointing Authority of the employee's new job title and newly adjusted salary.
    - Creation of a task force to determine guidelines for implementing Phases 2 and 3.

**Objective 6.1: 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.**

- Recommended updates:
  - Phase 2 is projected for implementation FY2016/2017 and includes:
    - A newly revised pay grade structure.
    - Assigning employees to their new pay grades within the new pay grade structure.
    - Assigning employees to new position titles and job descriptions.
    - Review and update existing employee salaries for placement within the new pay grade structure based on the recommendations of the task force and final adoption by the BOS.
  - Phase 3 is projected for implementation by 2017/2018 and includes:
    - Develop pay guidelines for progressing employee salaries through the pay grade structure based on the recommendations of the task force and final adoption by the BOS.

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

- **Results/Analysis:**
  - The County is currently participating in a Leadership Development Pilot Program for 25 executive leaders and 50 front-line supervisors.
  - The training includes 3 leadership workshops and 3 group coaching sessions.
  - The pilot program began August 24, 2015 with a projected end date of October 30, 2015.
- **Recommended updates:**
  - Based on the pilot program, County management will be able to assess the most effective type of training to provide supervisors.

**Objective 6.3: Create a program that addresses employee technical training, certification and/or professional degree reimbursement by the end of FY 2015.**

- Results/Analysis: In the process of developing a comprehensive survey of training needs by department / profession. Survey will go out by the end of 2015 and will be available for analysis and recommendations by the end of February.
- Recommended updates: