



PINAL • COUNTY
wide open opportunity

Strategic Planning Office
STRATEGIC BUSINESS PLAN
FY 2011/2012

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 Strategic Planning Office is to provide consultation, facilitation and education, services to County Elected Officials, County Management, and County Departments so they can best utilize goal driven management practices to deliver improved results for their customers.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Strategic Business Plans
- Performance Measure Reports
- Workshop/Education Sessions
- Citizen Satisfaction Surveys
- Performance contracts
- PCPM Policy and Support Materials
- Facilitation sessions
- Performance Measure Reviews
- Performance Improvement Plans (for performance measures)

ISSUE STATEMENTS

Issue 1: Increasing Public Expectations

The increased need for Pinal County to provide ever more efficient services in an accountable and transparent manner will, if not addressed, result in:

- Lower customer satisfaction
- Unmet service demands

Issue 2: Organizational Acceptance

The ongoing need to gain widespread organizational acceptance of sound strategic planning and results driven performance management will, if not addressed, result in:

- Lack of customer focus
- Inefficient use of resources
- Lack of public confidence

2-5 YEAR STRATEGIC GOALS:

Strategic Goal 1: Certification

By 2014, Pinal County will benefit from sound strategic planning and performance measurement practices as evidenced by achievement of a Certificate of Excellence from the International City/County Management Association (ICMA) Certificate Program in Performance Measurement.

ANNUAL PERFORMANCE MEASURES:

MEASURE TYPE	MEASURE DESCRIPTION	Annual Target FY 2012
Result	% of Elected Offices and Departments with a current Fiscal Year Strategic Business Plan posted on the County website	100%
Result	% of Countywide Strategic Priority performance measures showing performance improvement annually	100%
Result	% of Elected Office and Department Strategic Business Plans which have a related “family” of measures	50%
Result	% of departmental budgets that include Department Strategic Goals(and/or Annual Performance Measures), targets for those Goals(and/or Performance Measures) and an explanation of how the Proposed Budget impacts the Goal and/or Performance measure achievement (in the Budget Book)	50%
Result	% of Elected Offices and Departments completing an annual Performance Measure self-assessment	100%
Result	% of overall performance measures which have been validated by the Internal Auditor (Annually)	25%
Statement	Board of Supervisors Performance Management policy adopted by June 30, 2012	

Output	# of strategic planning and performance measurement workshops/education/consultation/facilitation sessions given	48
Output	# of performance measures reviewed quarterly	100

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	Cost Center	Total Budget
General Fund	1		99,382
General Fund Total	1		\$99,382