



PIMA COUNTY

# STRATEGIC PLANNING

Update

December 2, 2025

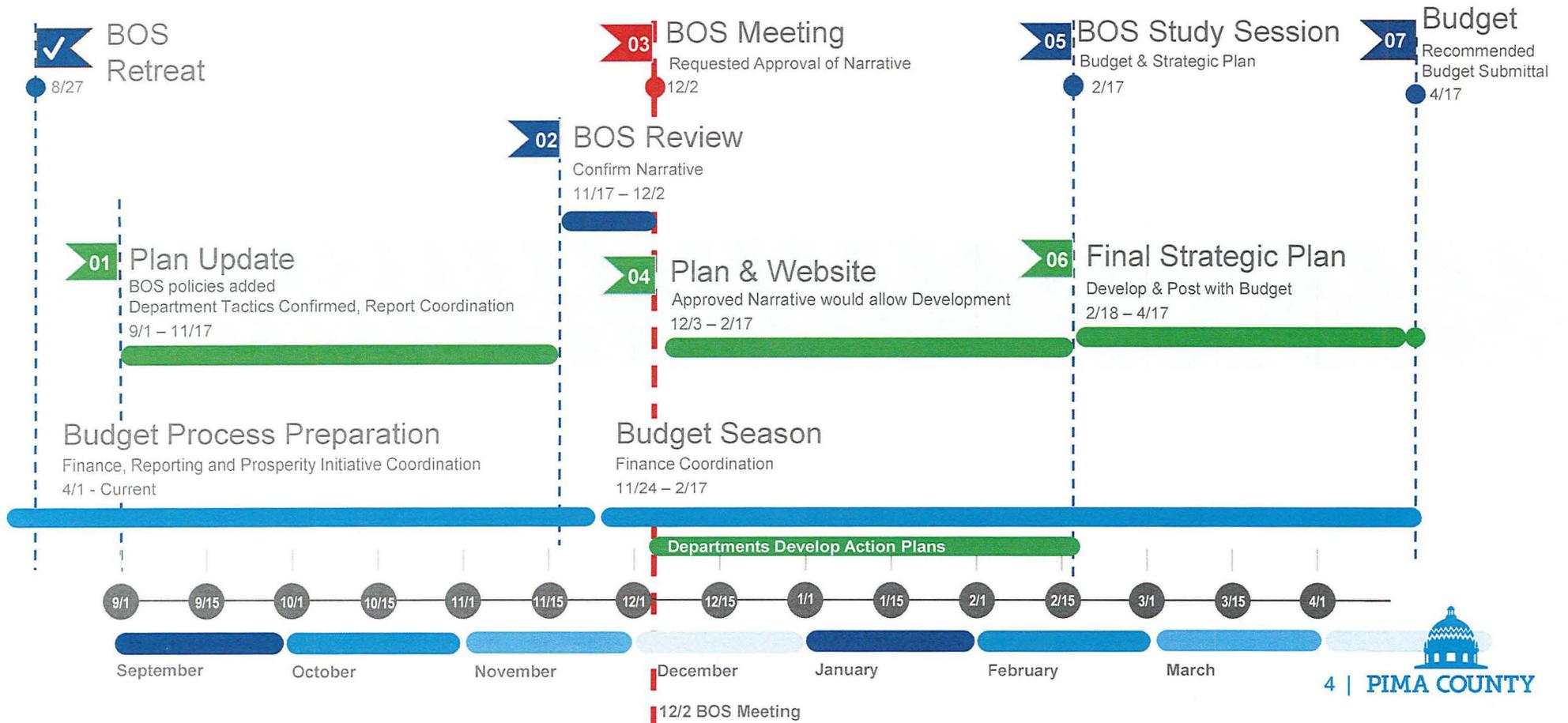
## **Strategic Planning Update**

- **Strategic Plan Purpose**
- **Coordinating Plan with Budget**
- **Action Plans & Reporting**
- **Next Steps**



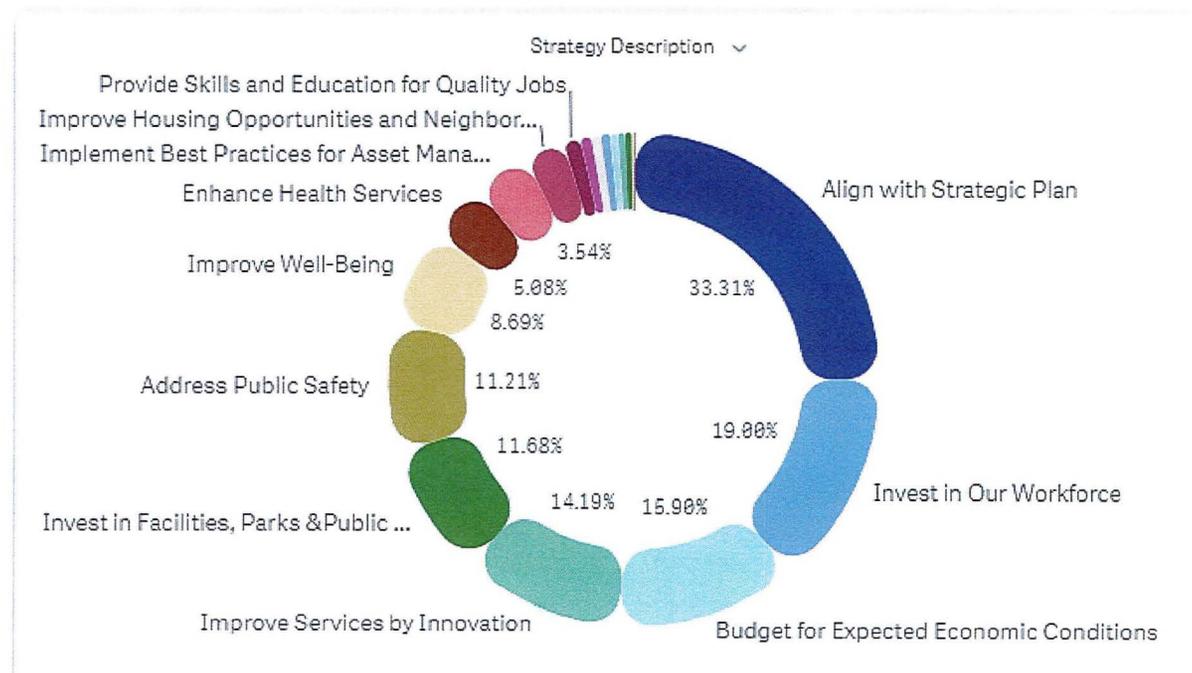


# Coordinating Plan with Budget



# Strategic Plan Applied to Budget

- Ability to categorize the budget overall or by department in terms of pillars, goals, strategies and tactics.
- Ability to flip the review and categorize the tactics by department.



*Internal facing:* Real time monitoring.

*External facing:* Pending website for public outreach

# Action Plans & Reporting

Example:

## RFCD Canoa Ranch In-Lieu Fee:

**FY25/26** Budget documents include narratives that describe services, goals and objectives, and performance measures.

**FY26/27** Will include these, *and also* address how the strategic plan relates: which goals and tactics apply to the activity and measures

**DEPARTMENT-WIDE RECOMMENDED BUDGET & DEPARTMENTAL OVERVIEW FOR FISCAL YEAR 2025/2026**  
**Regional Flood Control District (FC)**

**Recommended**

**Function Statement:**  
 Protect public health, safety, and welfare by implementing structural flood control solutions and providing comprehensive non-structural flood prevention services, and oversight of floodplain management requirements of the National Flood Insurance Program. Enhance natural floodplain characteristics and community environmental quality by preserving and protecting riparian habitat resources. Support Pima County's Section 10(a) permit responsibilities under the Endangered Species Act and fulfill the mission pertaining to riparian elements set forth by e protection and management of water resources within Pima County.

**Mandates:**  
 Code of Federal Registry through 48-3628 and 48-

**Major Departmental**  
 The Regional Flood Control District Wash floodplain. In addition to anticipate increased d removal, and an increase are anticipated to implement Plan, including consider resources in Pima County increase urban resilience strengthening the first fl

**Significant Changes:**  
 The most significant changes Parks Department for L open space lands. In accommodate the incre

**Program Summary**

**Department:** Regional Flood Control District  
**Program:** Canoa Ranch In-Lieu Fee **Adopted**

**Function**  
 Enhance floodplain characteristics and ecosystem functions by preserving, protecting, and restoring the natural resources within the Canoa Ranch In-Lieu Fee (ILF) project site as described in the project development plan, which has been approved by the United States Army Corps of Engineers (USACOE) and the Pima County Regional Flood Control District Board of Directors. Restore riparian habitat and help improve water resources along the Santa Cruz River.

**Description of Services**  
 Administer and manage a compensatory mitigation ILF program in cooperation with the USACOE. Responsible for managing land acquisition and ownership; receiving Section 404 mitigation checks and depositing them into the ILF bank; planning, designing, constructing, and maintaining ecosystem restoration; maintaining financial documentation for credits sold and project expenditures; monitoring and reporting on site conditions and ILF bank financial information and implementing adaptive management as warranted for a successful project.

**Program Goals and Objectives**  
 - Complete all financial and operational reporting requirements established for the Canoa Ranch ILF project.  
 - Meet or exceed performance standards established in the Canoa Ranch development plan.

<u>Program Performance Measure</u>	<u>FY 2023/2024 Actual</u>	<u>FY 2024/2025 Estimated</u>	<u>FY 2025/2026 Planned</u>
Annual financial and biological reports submitted on time to the USACOE.	100%	100%	100%
Established development plan performance standards completed within 10 years (max 10% per year).	10%	10%	10%

# Action Plans & Reporting

## ***RFCD Canoa Ranch In-Lieu Fee:***

### **Description of Services**

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### *Adopted Budget Clip*

- Description
- Goals & Objectives
- Performance Measures & Targets

*Go forward: adjust budget narrative to refer to strategic plan and prosperity initiatives*



# Action Plans & Reporting

## RFCD Canoa Ranch In-Lieu Fee Board Priority Alignment:

- Program enhances the floodplain ecosystem by preserving, protecting and restoring natural resources.
- This program is a compensatory mitigation program – when new development impacts the Waters of the US, these fees are used to restore or protect critical resources

### 4. Conservation & Sustainability

#### *Balance Land Conservation with Sustainable Development*

- ★ • Advance environmental stewardship through policies that support both conservation and responsible growth.
- ★ • Protect natural resources while accommodating community needs.

#### *Strengthen Regional Sustainability and Climate Resilience*

- ★ • Enhance the region's capacity to adapt to climate change through coordinated, forward-looking strategies.
- ★ • Promote resilience in infrastructure, ecosystems, and communities.



### 3. Infrastructure & Growth

#### *Build and Maintain Forward-Thinking Infrastructure*

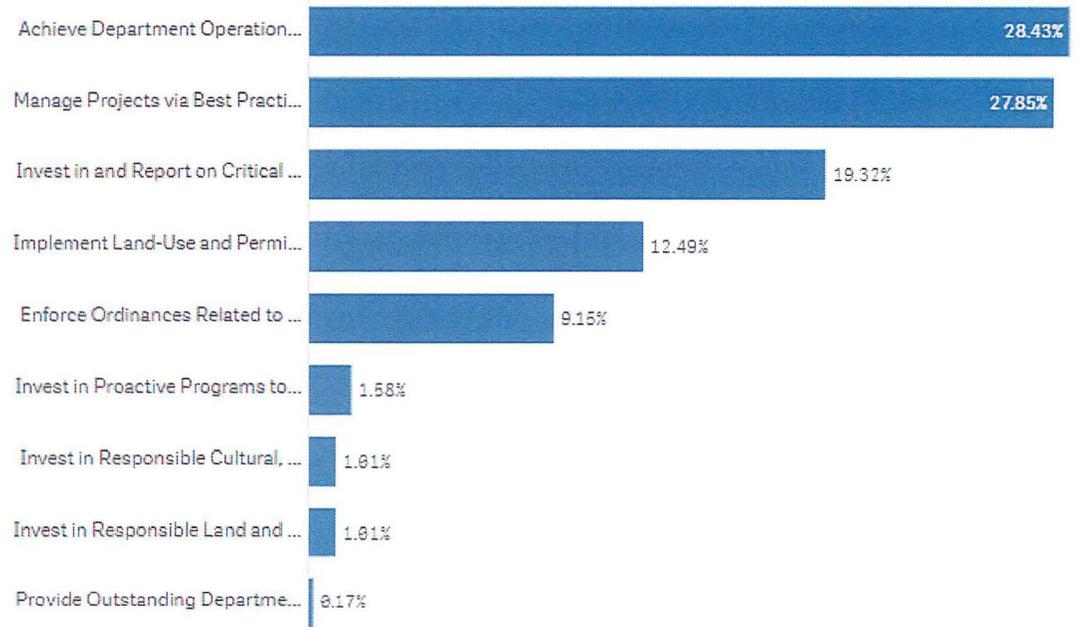
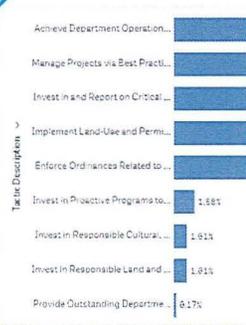
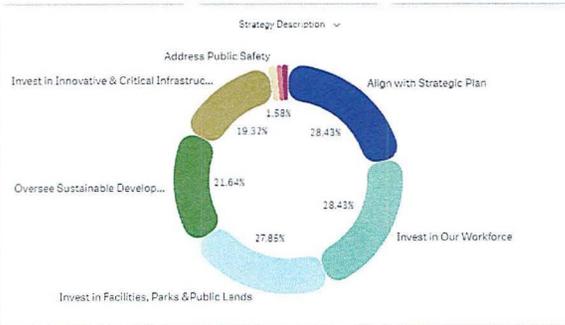
- Invest in transformative infrastructure projects that position the region for future success (e.g., high-speed rail to Mexico).
- ★ • Prioritize infrastructure that supports economic vitality, connectivity, and sustainability.

#### *Drive Economic Growth to Meet Workforce and Housing*



# Action Plans & Reporting

DEPARTMENT: REGIONAL FLOOD CONTROL DISTRICT FISCAL YEAR: 2025-2026



Expenditures by Period  
Line Chart Bar Chart Pivot table



Goal Description

- Balance Land Conservation and ...
- Construct and Maintain Infrastructure
- Enhance Safety and Crisis Systems
- Plan for Stability and Excellence
- Promote Economic Growth
- Provide Quality Operations

# Next Steps

- Confirm Narrative Language, Board Priorities
- Work with Communications Team to:
  - Ready Plan for Publishing
  - Create Companion Website
  - Develop Annual Plan and Annual Reporting components
- Continue Work with Budget Team to:
  - Assist departments when applying tactics to FY27 budget
  - Use lessons learned to refine process for FY28 development





## **PIMA COUNTY**

### **Board of Supervisors**

Rex Scott, *Chair*, District 1

Jennifer Allen, *Vice Chair*, District 3

Dr. Matt Heinz, District 2

Steve Christy, District 4

Andrés Cano, District 5

### **Pima County Administrator**

Jan Leshner