



# STRATEGIC PLANNING

Update

February 17, 2026



# Strategic Planning Update

- **Plan Alignment to Budget Highlights**
- **Action Plans & Reporting**
- **Department Narrative Examples**
- **Next Steps**

# Plan Alignment to Budget Highlights

Plan Level	Number	Coverage
Pillars	4	100%
Goals	8	100%
Strategies	19	100%
Tactics	53	81%

Pillars	Dept	Dollars
Pillar 1	85%	49%
Pillar 2	51%	27%
Pillar 3	40%	23%
Pillar 4	15%	1%

## Strategic Plan Elements

- Pillars, Goals & Strategies are all 100% represented
- Only 81% of Tactics represented; potentially indicating some tactics need adjustment in application or wording
- Budget is concentrated highest in Pillar 1
- Pillar 4 budget appears low, most departments perform these activities in their base operation areas

## Key take aways from Department Usage

- Tactics referencing “Department Services” or “Department Operations” dominate across both internal services and technical departments.
- Mandated services or programs concentrate dollars
- Tactic naming vs. budget reality, operations disguise initiative-level work

# Plan Alignment to Budget Highlights

## Tactics Usage within Tentative Budget Planning

### Top 5 Identified by Departments

- *Pillar 1: Provide Outstanding Department Services*
- *Pillar 1: Achieve Department Operations Plan Objectives*
- Pillar 1: Implement Fiscal Stewardship & Cost Recovery Opportunities
- Pillar 2: Invest in Proactive Programs to Improve Community Safety
- Pillar 3: Upgrade Existing Assets to Current Standards

### Top 5 Identified by Cost Centers

- *Pillar 1: Provide Outstanding Department Services*
- *Pillar 1: Achieve Department Operations Plan Objectives*
- Pillar 2: Provide Cultural, Regional Attractions, Amenities and Recreational Programs
- Pillar 2: Improve Collaboration Between Safety and Justice Systems
- Pillar 2: Invest in Proactive Programs to Improve Community Safety

### Top 5 with Highest Concentration of Budget Dollars

- Pillar 1: Implement Fiscal Stewardship & Cost Recovery Opportunities
- *Pillar 1: Achieve Department Operations Plan Objectives*
- Pillar 3: Manage Projects via Best Practices
- *Pillar 1: Provide Outstanding Department Services*
- Pillar 2: Promote Literacy, Health & Wellness, and Data Access for a Healthy Community



# Action Plans & Reporting

## FY26/27 Budget Alignment

1. Cost Centers are mapped to Tactic level of plan
2. Department Narratives contain references to Strategic Plan and Prosperity Initiatives

*Tactics, Objectives and Metrics are currently under review*

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

**Recomended**

#### 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 the 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 Wash floodplain. In addition to anticipate increased debris removal, and an increase are anticipated to implement the Plan, including consideration of resources in Pima County to increase urban resilience and strengthen the first fl

#### 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.

Program Performance Measure	FY 2023/2024 Actual	FY 2024/2025 Estimated	FY 2025/2026 Planned
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%

# Department Narrative Examples

## Strategic Plan and Prosperity Initiatives

### Community & Workforce Development

#### Strategic Plan Alignment:

- **Pillar 1 – Public Service:** Deliver high-quality, customer-focused operations.
  - 18% of Tactics
- **Pillar 2 – Quality of Life:** Improve housing stability, education access, and workforce development.
  - 79% of Tactics
- **Pillar 3 – Infrastructure & Growth:** Support economic development and neighborhood reinvestment.
  - 3% of Tactics

#### Prosperity Initiative Alignment:

Policies 1, 2, 3, 6, 7, 10, 12 – Housing supply and stability, workforce development, post-secondary pathways, financial capability, and two-generation approach.

### Transportation

#### Strategic Plan Alignment

**Pillar 1** – Focus on excellent customer service, fiscal responsibility, and cost recovery.

- 36% of Tactics

**Pillar 2** – Support regional transit, accessibility.

- 9% of Tactics

**Pillar 3** – Construct and maintain infrastructure, leverage technology to improve processes.

- 55% of Tactics

#### Prosperity Initiative Alignment:

**Policy 8** – Prioritize transportation options to connect disadvantaged communities to jobs & resources. Provides annual regional transit support (including ADA/paratransit).



# Department Narrative Examples

## Strategic Plan and Prosperity Initiatives

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#### Prosperity Initiative Alignment:

Policies 1, 2, 3, 6, 7, 10, 12 – Housing supply and stability, workforce development, post-secondary pathways, financial capability, and two-generation approach.

Pillar	Program Highlights	Key Measures
1	Administration & oversight; policy and public outreach	<ul style="list-style-type: none"><li>• Transparency reports</li><li>• Community reps.</li></ul>
2	Emergency services, eviction prevention, housing & utility support	<ul style="list-style-type: none"><li>• Housing assistance</li><li>• Utility discounts</li></ul>
2	Programs that provide housing and job access to vulnerable populations	<ul style="list-style-type: none"><li>• Individuals served</li><li>• Income impacts</li></ul>
2	Workforce development, job/ skills training, employer services	<ul style="list-style-type: none"><li>• Individuals served</li><li>• Employers assisted</li><li>• Jobs impact</li></ul>
2	Innovations for emerging needs (PEEPs, EELS, Prosperity Initiative)	<ul style="list-style-type: none"><li>• Children in early education</li><li>• Eviction counsel access</li></ul>
3	Community planning and grants for affordable housing, neighborhood reinvestment, CDBG.	<ul style="list-style-type: none"><li>• Individuals benefiting from infrastructure, services</li><li>• Households assisted</li></ul>

*Note: This is preliminary, and only a portion of the CWD programs for brevity*

# Next Steps

- **Continue work with Budget Team to:**
  - Review department tactics to FY27 budget alignment
  - Use lessons learned to refine process for FY28 development
- **Continue to work with Communications Team to:**
  - Ready plan for publishing
  - Create companion website
  - Develop Annual Plan and Annual Reporting components



## PIMA COUNTY

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Jennifer Allen, *Chair*, District 3

Dr. Matt Heinz, *Vice Chair*, District 2

Rex Scott, District 1

Steve Christy, District 4

Andrés Cano, District 5

### **Pima County Administrator**

Jan Lesher

### **Deputy County Administrators**

Carmine DeBonis, Jr.

Steve Holmes