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# MEMORANDUM

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Date: March 29, 2024

To: The Honorable Chair and Members  
Pima County Board of Supervisors

From: Jan Leshar   
County Administrator

Re: **Additional Information for the April 2, 2024 Board of Supervisors Meeting – Addendum  
Fiscal Year 2024/25 Recommended Budget Update**

As you may know, Pima County has been diligently working on several long-term countywide strategic plans over the past few years. These plans include:

- [Pima Prospers Comprehensive Plan](#)
- [Sonoran Desert Conservation Plan](#)
- [Pima County Economic Development Strategy](#)
- [Pima County Sustainable Action Plan for County Operations](#)

These strategic planning efforts have historically served as guiding documents for our decision-making processes, informing our actions and initiatives across departments and sectors. However, as our County continues to evolve and face new challenges, it is imperative that we have a broader roadmap to guide our efforts and resources effectively. For this reason, I have developed for the Board of Supervisors consideration a strategic framework with overarching goals, strategies and tactics that can serve as interim countywide guide for setting priorities, making informed decisions, and aligning our budget for the 2023-2024 fiscal year (Attachment). I believe the formalization of this document is the critical first step and foundational to the development of a comprehensive Pima County Strategic Plan.

It is my strong conviction that embarking on the development of a strategic plan will not only enhance our ability to address current priorities and challenges, but also position Pima County for long-term success and resilience. I look forward to discussing this proposal further and working collaboratively to advance this important initiative.

JKL/dym

Attachment

c: Carmine DeBonis, Jr., Deputy County Administrator  
Francisco García, MD, MPH, Deputy County Administrator & Chief Medical Officer  
Steve Holmes, Deputy County Administrator

**Pima County Strategic Framework for Fiscal Year 2024/2025**

<b>PILLAR 1: EFFECTIVELY MANAGE CORE FUNCTIONS AND PROVIDE EXCELLENT SERVICE TO PIMA COUNTY RESIDENTS</b>	
<b>Goal 1.1</b>	<b>Maintain Fiscal Strength and Stability</b>
	Strategy 1.1.1: Align County expenditures with Strategic Framework
	Tactic 1.1.1.1: Budget and allocate funding to advance initiatives in these areas.
	Tactic 1.1.1.2: Align department operations and budgets to achieve County strategic objectives.
	Strategy 1.1.2: Budget for expected economic conditions and account for inflation.
	Tactic 1.1.2.1: Track key metrics (Inflation, Housing, Retail Sales, Gasoline Sales, Federal Funds Rate) and align budget actions accordingly.
	Tactic 1.1.2.2: Maintain an appropriate reserve fund as identified in Board Policy 22.14
<b>Goal 1.2.</b>	<b>Provide Quality Government Operations</b>
	Strategy 1.2.1: Improve service delivery to the public by optimizing government operations.
	Tactic 1.2.1.1: Expand avenues for transparency in government.
	Tactic 1.2.1.2: Focus departments to provide outstanding service to the public.
	Strategy 1.2.2: Be the Employer of Choice by Investing in our Workforce
	Tactic 1.2.2.1: Continue implementation of market-based pay and maintain an adequate balance to safeguard the Health Benefits Trust Fund.
	Tactic 1.2.2.2: Update Board Policies, Merit and Personnel Policies, and Administrative Procedures and directives to strengthen the work environment, leading to increase recruitment and retention of valuable employees.
<b>PILLAR 2: IMPROVE THE QUALITY OF LIFE FOR PIMA COUNTY RESIDENTS</b>	
<b>Goal 2.1</b>	<b>Enhance the Safety and Health of Communities</b>
	Strategy 2.1.1: Mitigate the impact of the opioid and related Fentanyl crisis through the strategic investment of national opioid settlement, federal and local resources.
	Tactic 2.1.1.1: Invest in evidence-based initiatives that prevent overdose deaths, increase access to treatment, promote resilience and prevent substance involvement.

## Pima County Strategic Framework for Fiscal Year 2024/2025

Tactic 2.1.1.2: Improve the content and quality of the medical, behavioral and substance use treatment available at the Pima County Adult Detention Center.

Strategy 2.1.2: Understand and address homelessness through the efforts of the Office of Housing Opportunities and Homeless Solutions.

Tactic 2.1.2.1: Inventory existing Pima County programs that serve homeless and develop a Data Dashboard of outcomes.

Tactic 2.1.2.2: Characterize the number and experience of individuals, single adults and families experiencing homelessness served by County programs.

Strategy 2.1.3: Work with Justice System partners to address public safety and crime in

Tactic 2.1.3.1: Develop or enhance collaborative data sharing capacity to track the jail population and inform justice involvement strategies to decrease recidivism.

Tactic 2.1.3.2: Inventory investments within the Public Safety and Justice system.

**Goal 2.2: Create opportunities for economic advancement and wealth creation among Pima County families.**

Strategy 2.2.1: Implement Board Policy E36.2, the Prosperity Initiative, and increase awareness among internal and external stakeholders.

Tactic 2.2.1.1: Inventory County programs and investments aligned with Prosperity Initiative priorities.

Tactic 2.2.1.2: Develop objective metrics and data visualizations that measure and describe the impact of the Prosperity Initiative.

Strategy 2.2.2: Continue to invest in Prosperity Initiative aligned programs across the County.

Tactic 2.2.2.1: Invest in high-quality early childhood education through the expansion of the Pima Early Education Program Scholarships (PEEPs) and other child care options for working families.

Tactic 2.2.2.2: Incorporate Prosperity Initiative priorities into the evaluation and funding of Outside Agencies.

Tactic 2.2.2.3: Continue to support housing stability among low-income renters through the Emergency Eviction Legal Services (EELS) program, and other housing stabilization efforts.

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Tactic 2.2.2.4: Continue to invest in the development and preservation of housing that is affordable across all housing types throughout Pima County, especially low poverty, high opportunity neighborhoods.

Tactic 2.2.2.5: Expand access to high-quality internet access across Pima County.

**PILLAR 3: PRIORITIZE CRITICAL INFRASTRUCTURE AND ECONOMIC GROWTH**

**Goal 3.1: Construct and Maintain Critical Infrastructure**

Strategy 3.1.1: Continue the 10-year plan to fix all roads and improve traffic safety.

Tactic 3.1.1.1: Allocate at least \$25 million in PAYGO General Funds annually to supplement state shared revenue for the repair of roads.

Tactic 3.1.1.2: Develop and distribute reports on regional traffic safety and number of miles repaired and improved.

Strategy 3.1.2: Invest in construction and maintenance of Pima County owned, operated or leased facilities, parks and conservation areas.

Tactic 3.1.2.1: Complete projects on time, on budget and within scope.

Tactic 3.1.2.2: Develop a 5-year plan to address areas of deferred maintenance with treatment and repairs and possible alternative funding mechanisms to supplement PAYGO.

**Goal 3.2 Promote Economic Growth in Pima County**

Strategy 3.2.1: Attract businesses in priority sectors to locate in Pima County and retain and expand existing businesses.

Tactic 3.2.1.1: Identify priority sectors with the greatest potential for expansion or relocation in Pima County

Tactic 3.2.1.2: Work with regional partners to pursue attraction, retention and expansion of employment generating businesses.

Strategy 3.2.2: Enhance workforce development opportunities.

Tactic 3.2.2.1: Identify priority sectors with greatest need for workforce development and in alignment with the County’s climate action plan and Prosperity Initiative policies.

Tactic 3.2.2.2: Expand opportunities for apprenticeships and job training in priority sectors, and other proven, evidence-based practices for job seekers.

**Pima County Strategic Framework for Fiscal Year 2024/2025**

<b>PILLAR 4: PROMOTE CONSERVATION, SUSTAINABILITY AND CLIMATE RESILIENCY</b>	
<b>Goal 4.1:</b>	<b>Update policies that balance land conservation and development</b>
	Strategy 4.1.1: Update the Pima County Comprehensive Plan (Pima Prospers).  Tactic 4.1.1.1: Update Pima Prospers housing policies to increase the supply of affordable housing.  Tactic 4.1.1.2: Strengthen Pima Prospers land conservation policies to increase protections for highest value biological and ecological resources.
	Strategy 4.1.2: Strengthen approach to land and resource conservation.  Tactic 4.1.2.1: Allocate funding to continue Conservation Land Acquisitions.  Tactic 4.1.2.2: Complete implementation of Conservation Lands & Resources Department.
<b>Goal 4.2:</b>	<b>Enhance environmental sustainability and climate resilience in Pima County</b>
	Strategy 4.2.1: Implement a Pima County Climate Action Plan.  Tactic 4.2.1.1: Transition from Sustainable Action Plan for County Operations (SAPCO) to Comprehensive Climate Action Plan for 2025 – 2030.  Tactic 4.2.1.2: Utilizing Climate Action Executive Team implement climate action goals articulated in Board of Supervisors Resolution No.2022-25.
	Strategy 4.2.2: Work with jurisdictional partners to identify opportunities for regional climate pollution reduction.  Tactic 4.2.2.1: Leverage federal, state and discretionary funding resources to plan for and implement priority projects.  Tactic 4.2.2.2: Collaboratively identify and report public-facing metrics that describe the impact of regional investments in pollution reduction.