

The Office of the Assistant County Manager For Administrative Services Strategic Business Plan

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 Assistance Assistant County Manager for Administrative Services is to provide leadership, research, resource allocation, and special district services to Pinal County stakeholders and the 11 Administrative Services Departments so they can receive the information and guidance necessary to provide efficient and effective services.

ISSUE STATEMENTS

Issue 1: Limited Resources

Increasing limited resources due to the economic downturn and revenue control limits will, if not addressed, result in an inability to provide adequately funded services.

Issue 2: Growth

The continued above average growth rate (2nd in the nation), coupled with increasing demand for services will, if not addressed, result in:

- Deteriorating quality of life for residents
- Decreased customer satisfaction

Issue 3: Regional Leadership

The increasing expectation and need for Pinal County to provide regional leadership on significant issues will, if not addressed, result in:

- Lack of acceptance and buy-in from stakeholders and other local governments
- Lack of continuity of services between local governments
- Ineffective service delivery
- Duplicative efforts resulting in inefficient use of resources
- Lack of representation at state and national levels
- An inability to bring in jobs and/or promote economic development

Issue 4: Skill Development

The increasing need to develop workforce knowledge for implementation of Managing for Results will, if not addressed, result in:

- Lack of focus on customers
- Continued limited transparency resulting in lack of public confidence
- Lack of accountability
- Lack of data driven decision making
- Inefficient service delivery

STRATEGIC GOALS

Strategic Goal 1: Regional Leadership (Issues 2, 3)

By 2010, Pinal County will provide proactive leadership in regional issues, as evidenced by:

- 80% of government units surveyed stated that they felt Pinal County government provided regional leadership
- Achieve a “B+” average or better in the Valley Forward scorecard
- Achieve a score of 95(63%) on Governors Smart Growth Scorecard*

* This target was set using the existing Comprehensive Plan and Zoning Code. If the proposed Comprehensive Plan and Zoning Code are adopted, the new target would be 120(80%).

Strategic Goal 2: Efficient and Effective Service Delivery (Issue 1, 2, 4)

By 2010, Pinal County residents will experience efficient and effective delivery of services, as evidenced by:

- 100% of County offices/departments will submit budgets that tie funding to performance
- 25% reduction in the number of unresolved crosscutting issues (from x to y)*
- 50% of survey respondents will report that they know what services the County provides

* To be added once all of the cross-cutting issues have been identified

Strategic Goal 3: Improved Management of Resources (Issues 2, 4) Pinal County Residents will experience an enhanced quality of life, as evidenced by:

- By 2010, 25% of all 2010 department Strategic Goals will be accomplished
- By 2010, 55% of the 2009 Countywide Strategic Priorities will be accomplished
- By 2010, 80% of survey respondents say they value the services they receive from Pinal County in return for the taxes they pay

Strategic Goal 4: Economic Diversification (Issue 1, 2, 3)

By 2012, Pinal County will experience diverse job opportunities*, as evidenced by:

- .4% increase in Trade/Transportation jobs from 9150 to 9187
- .4% increase in Information jobs from 350 to 352
- .4% increase in Professional/Business service jobs from 3450 to 3463
- 1.8% increase in Educational/Health Service jobs from 4275 to 4352
- .5% increase in Mining and Construction jobs from 3900 to 3919.5
- 1% increase in Manufacturing jobs from 3825 to 3864

*Job opportunity statistics from the Arizona Workforce Informer, Current Employment Statistics CES

CROSS CUTTING

The County Manager and Assistant County Managers are responsible for facilitating the review and solution of all identified cross-cutting issues in the County.

DEPARTMENT ORGANIZATION

1. Administrative Program

- 1.1. Human Resources Activity, page 8
- 1.2. Reserved, page 8
- 1.3. Training Activity, page 9
- 1.4. Records Management Activity, page 10
- 1.5. Vehicle Management Activity, page 11
- 1.6. Financial Services Activity, page 12
- 1.7. Department Director Activity, page 13

2. Administrative Services Department Support Services Program

- 2.1. Administrative Services Department Support Activity, page 14

3. Visitors Center Program

- 3.1. Visitors Center Activity, page 15

4. Special Services Program

- 4.1. Special Services District Activity, page 16
- 4.2. Special Taxing District Activity, page 17
- 4.3. Real Property Sale Activity, page 18

PROGRAMS

Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Key Results

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
- 85% of training dollars spent that directly align to County or Department strategic goals
- 100% of records managed in compliance with legal and policy requirements
- 95% of department vehicles with preventative maintenance performed as scheduled
- 95% of department vehicles operated more than 10,000 miles per year
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
- 100% of applicable Key Results achieved
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Office of the Assistant County Manager for Administrative Services

Program Two: Administrative Services Department Support

Purpose Statement The purpose of the Administrative Services Department Support Program is to provide coordination, consultation, back-up and agenda services to all Administrative Services department directors and staff so they can efficiently provide services to Pinal County residents.

Key Results

- 95% of all Administrative Services projects/activities completed on the original time schedule specified and with in budget.

Program Three: Visitors Center

Purpose Statement The purpose of the Visitors Center Program is to provide information, promotional materials and event/revenue services to the public and tourism agencies so they can obtain current information regarding Pinal County and related area attractions.

Key Results

- 10% increase in the number of website visits

Program Four: Special Services

Purpose Statement The purpose of the Special Services Program is to provide Special Taxing District, cable television licensing and real property sale services to County management, cable television providers, special districts and the public so they can receive the necessary information and guidance to conduct their business and comply with Arizona statute requirements.

Key Results

- 95% of special projects completed within requested timeframe
- 98% of Special Districts* that submit their annual reports by the statutory deadline
- 80% of State Tax Deed and County owned properties available for purchase or sold

* Excludes School Districts, Cities/Towns, and Domestic Water Improvement Districts

ACTIVITIES

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.1: Human Resources Activity

Activity Purpose Statement The purpose of the Human Resource Activity is to provide employee selection, evaluation and support services to department management so they can manage, evaluate, and retain a qualified and diverse workforce.

Activity Services	<ul style="list-style-type: none"> • Candidate Selection Recommendations • Job Postings • Policy Interpretations • Employee Relations Management • Employee Interviews • Grievance hearings • Employee Inquiry Responses 	<ul style="list-style-type: none"> • Performance Appraisals/ Evaluations • Employee Assistance Referrals • Employee Orientation Sessions • Exit Interviews • Personnel Reports • Police and Procedure Updates • Employee Awards • “Silent Whistle” Investigations
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Family of Measures

Results
 1. 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
 (# of employee appraisals submitted by due date/total # of appraisals)

Outputs
 1. 12 employee appraisals submitted on/by due date

Demands
 1. 12 employee appraisals anticipated to be submitted

Efficiencies
 N/A

Activity Manager(s) • Manny Gonzalez

Activity Budget \$x,xxx,xxx

Section 1.2: Reserved

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.3: Training Activity

Activity Purpose Statement The purpose of the Training Activity is to provide department specific training services to employees so they can more effectively meet the County and/or department strategic goal.

Activity Services

- Training Sessions
- Safety Training Sessions
- Employee Handbooks
- Training Assessments
- Training Records
- Training Schedules/Arrangements

Family of Measures

Results

1. 85% of training dollars spent that directly align to County or Department strategic goals.(# of training dollars spent that directly align to County or Department strategic goals/ total number of training dollars spent)

Outputs

1. Training dollars spent that directly align to County or Department strategic goals

Demands

1. Training dollars spent that directly align to County or Department strategic goals anticipated to be spent

Efficiencies

1. Training Activity dollars spent that directly align to County or Department strategic goals

Activity Manager(s)

- Felicia Mandell*

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.4: Records Management Activity

Activity Purpose Statement The purpose of the Records Management Activity is to provide record retention, disposal and retrieval services to departments so they can access, provide, retain and dispose of records in a timely manner and as legally required.

Activity Services

- Record Archives
- Record Disposals
- Record Disposition Authorizations
- Records Destruction List
- Records Inventory
- Records Requests Responses

Family of Measures

Results

1. 100% of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.
(# of record series managed in compliance with legal and policy requirements/ total # of records series managed)

Outputs

1. * # of record series in compliance with legal and policy requirements

* data is not currently available; it will be collected over the next six months and added to the plan once a baseline is established

Demands

1. * # of record series anticipated to be in compliance with legal and policy requirements

Efficiencies

1. Records Management Activity dollars expenditure per record series in compliance with legal and policy requirements

Activity Manager(s) • Felicia Mandell

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.5: Vehicle Management Activity

Activity Purpose Statement The purpose of the Vehicle Management Activity is to provide maintenance scheduling, reporting and vehicle requirement definition services to the department so they can have cost effective and safe vehicles.

Activity Services

- Vehicle Maintenance and Repair Service Schedules
- Vehicle Utilization Reports
- Maintenance Records
- Fleet Credit Card Usage Reports
- Vehicle Usage Assessment

Family of Measures

Results

1. 95% of department vehicles with preventative maintenance performed as scheduled (# of department vehicles with preventative maintenance performed as scheduled/ total department vehicles)
2. 95% of department vehicles operated more than 10,000 miles per year (# of department vehicles operated more than 10,000 miles per year/ total department vehicles)

Outputs

1. 2 department vehicles operated
2. 1 department vehicle operated more than 10,000 miles per year

Demands

1. 1 department vehicles anticipated to be operated
2. 1 department vehicles operated more than 10000 miles a year

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

Activity Manager(s) • Felicia Mandell

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.6: Financial Services Activity

Activity Purpose Statement The purpose of the Financial Services Activity is to provide financial, budget information and purchasing services to department managers so they can ensure appropriate allocation, acquisition, utilization and control of County resources and stay within their budget at the activity level.

Activity Services	<ul style="list-style-type: none">• Grant Reports• Grant Applications• Grant Programmatic Progress Reports• Payment Authorizations• Employee Reimbursement Authorizations	<ul style="list-style-type: none">• Year-end Accounting Records• Cash Receipts• Budget Proposal• Spending Requests• Appropriation Adjustments• Expenditure Projections• Performance Reports
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Family of Measures

Results

1. 90% of non-construction payment authorizations (purchase orders) entered into the system within three business days of receipt of goods.
(# of payment authorizations entered on the date of receipt of goods/total payment authorizations)

Outputs

1. 150 payment authorizations received within three business days of physical receipt of item(s)

Demands

1. 150 payment authorizations anticipated to be entered into the system

Efficiencies

1. \$ Financial Services Activity per payment authorization entered within three business days

Activity Manager(s)

- Felicia Mandell

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.7: Department Director Activity

Activity Purpose Statement The purpose of the Department Director Activity is to provide results oriented leadership and management services to Pinal County residents and businesses so they can benefit from effective and efficient County services.

Activity Services	<ul style="list-style-type: none">• Reports• Direction• Employee Supervision Meeting• Inquiry Responses• Strategic Business Plans• Issue Resolutions• Special Projects	<ul style="list-style-type: none">• Budgets• Department Structures• Policies/Procedures• Employee Evaluations• Program Evaluations• Recommendations• Leadership
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Family of Measures

Results

1. 100% of applicable Key Results achieved
(# of key results achieved/total # of key results)
2. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Office of the Assistant Manager of Administrative Services.
(# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)

Outputs

1. 125 customers responding to the department survey

Demands

1. 125 customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served

Activity Manager(s) • **Manny Gonzalez**

Activity Budget \$x,xxx,xxx

2. Administrative Services Department Support Program

Purpose Statement The purpose of the Administrative Services Department Support Program is to provide coordination, consultation, back-up and agenda services to all Administrative Services department directors and staff so they can efficiently provide services to Pinal County residents.

Section 2.1: Administrative Services Department Support Activity

Activity Purpose Statement The purpose of the Administrative Services Department Support Activity is to provide coordination, consultation, back-up and agenda services to all Administrative Services department directors and staff so they can efficiently provide services to Pinal County residents.

Activity Services	<ul style="list-style-type: none">• Assistant County Manager Schedule preparations• Administrative Schedule coordination's• Call Routings• Board of Supervisors Agenda Submittals• Minutes and Agendas• Employee Appreciation Coordinations• Project/Activities Coordinations• Staff Meeting/Committee Schedules/Coordinations	<ul style="list-style-type: none">• Department budget• Inquiry Responses• Departments conference & travel request approvals• Superior Court Indigent Attorney Rosters• Economic Development Disbursements• Back-up coverage sessions• Mail Distribution• Department Consultations• Worker's Comp reports
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Family of Measures

Results

1. 95% of all Administrative Services projects/activities completed on the original time schedule specified and with in budget.
(# of Administrative Services Projects/Activities completed on the original time schedule specified and with in determined budget/total # of Adm. Svcs. Special Projects/Activities)
2. 90% of all Administrative Services directors and staff state that they feel strongly or very strongly that the services of the Administrative Services Manager are provided in a timely manner
(# of Administrative Services directors and staff state that they feel strongly or very strongly that the support services of the Administrative Services Manager are provided in a timely manner/total # of Administrative Services directors and staff surveyed)

Outputs

1. 5 Administrative Services projects/activities

Demands

1. 5 Administrative Services projects/activities anticipated

Efficiencies

1. Adm. Svcs. Adm. Mgr. activity \$ expenditure per Adm. Svcs. Special project/activity

Activity Manager(s) • **Felicia Mandell**

Activity Budget \$x,xxx,xxx

3. Visitors Center Program

Purpose Statement The purpose of the Visitors Center Program is to provide information, promotional materials and event/revenue services to the public and tourism agencies so they can obtain current information regarding Pinal County and related area attractions.

Section 3.1: Visitors Center Activity

Activity Purpose Statement The purpose of the Visitors Center Activity is to provide information, promotional materials and event/revenue services to the public and tourism agencies so they can obtain current information regarding Pinal County and related area attractions.

Activity Services	<ul style="list-style-type: none">• Visitor Center Call Routings• Souvenirs• Information Materials• Trade show consultations• Volunteer Schedules• Pinal County Tourism promotions• Community Service training sessions• Magazines advertisements• Tourism Website• Inquiry responses• Public Service Announcements	<ul style="list-style-type: none">• Telephone and cable connections (for visitors)• Visitor Center Inquiry Responses• Statistical reports• Treasurers Deposits• Special Project Grants• Budget preparations and submissions• Cost investigation findings• Fixed asset inventories• Maps• Tourism Displays
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Family of Measures

Results

1. 10% increase in the number of website visits
(current # website visits – previous # of website visits/previous # of website visits)
2. 20% increase in the number of links on the County website (monthly)*
(current # of links – previous # of links/previous # of links)

* Links will continually be added to the Pinal County website in order to provide as much information and resources as possible to those interested in Pinal County tourism.

Outputs

1. 35 Pinal County related links added to the County website

Demands

1. 35 Pinal County related links expected to be added to the County website

Efficiencies

1. Total \$ Activity expenditure per number of links added to the County website

Activity Manager(s)	<ul style="list-style-type: none">• Pat Judy• Felicia Mandell
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Activity Budget	\$x,xxx,xxx
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4. Special Services Program

Purpose Statement The purpose of the Special Services Program is to provide Special Taxing District, cable television licensing, and real property sale services to County management, cable television providers, special districts and the public so they can receive the necessary information and guidance to conduct their business and comply with Arizona statute requirements.

Section 4.1: Special Services Activity

Activity Purpose Statement The purpose of the Special Services Activity is to provide Special Project, Cable Television Licensing, and Information services to County management, cable television providers and the public so they can receive the necessary information and guidance to conduct their business.

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|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Services | <ul style="list-style-type: none"> • Email Inquiry Response • Telephone Inquiry Responses • County Department Consultations • Managing for Results Consultations • Priority Project Implementations • Legal Publication Preparations • Cable Television Fee Collections | <ul style="list-style-type: none"> • Lease Agreement Preparations • Cable Television Service Area Expansions • Cable Television Complaint Resolutions • Cable Television Licenses • Public Hearings • Special Projects |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Family of Measures

Results

1. 95% of special projects completed within requested timeframe
(# of special projects completed within requested timeframe/total special projects requested)

Outputs

1. 5 special projects completed

Demands

1. 5 special projects requested

Efficiencies

1. \$ Total activity expenditure per special project completed

Activity Manager(s) • Gary Medina

Activity Budget \$x,xxx,xxx

4. Special Services Program

Purpose Statement The purpose of the Special Services Program is to provide Special Taxing District, cable television licensing, and real property sale services to County management, cable television providers, special districts and the public so they can receive the necessary information and guidance to conduct their business and comply with Arizona statute requirements.

Section 4.2: Special Taxing District Activity

Activity Purpose Statement The purpose of the Special Taxing District activity is to provide consultation, compliance, tax levy preparation and review, and board appointment services to existing and potential taxing districts so they can comply with Arizona Statutory requirements

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- | | | |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Services | <ul style="list-style-type: none">• Special District Training Sessions• Special District Tax Levy Submittals• Statutory Research Findings• Budget Consultations• Budget Preparations• Records Management Dispositions | <ul style="list-style-type: none">• Special District Consultations• Special District Management Decisions• Special District Formations• District Dissolutions• Board of Director Appointments• Board of Supervisor Agenda Items |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
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- Family of Measures**
- Results
1. 98% of Special Districts* that submit their annual reports by the statutory deadline
(# of Special Districts* that submit their annual reports by the statutory deadline/total # of districts)
 2. 95% of Special Districts** that submit their annual budget by July 15th
(# of Districts* that submit their annual budget by July 15th/total number of districts)
- *Excludes School Districts, Cities/Towns, Domestic Water Improvement Districts*
***Excludes School Districts and Cities/Towns*
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- Outputs
1. 44 Special District* annual reports reviewed for compliance-
 2. 55 Special District** annual budgets reviewed for compliance
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- Demands
1. 44 Special District annual reports expected to be submitted
 2. 55 Special District** annual budgets expected to be submitted
-

- Efficiencies
1. \$ Total Activity expenditure per Special District** report and budget reviewed
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Activity Manager(s) • Gary Medina

Activity Budget \$x,xxx,xxx

4. Special Services Program

Purpose Statement The purpose of the Special Services Program is to provide Special Taxing District, cable television licensing, and real property sale services to County management, cable television providers, special districts and the public so they can receive the necessary information and guidance to conduct their business and comply with Arizona statute requirements.

Section 4.3: Real Property Sale Activity

Activity Purpose Statement The purpose of the Real Property Sales activity is to provide sale preparation, property inventory, and deed conveyance services to the general public so they can purchase State Tax Deed and County owned properties.

Activity Services	<ul style="list-style-type: none">• Public Auctions• Property Valuations• Property Inspections	<ul style="list-style-type: none">• Property Inquiry Responses• Property Sale Preparations• Conveyance Documents
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Family of Measures

Results

1. 80% of State Tax Deed and County owned properties available for purchase or sold (# of State Tax Deed and County owned properties /Total State Tax Deed and County owned properties available for sale)

Outputs

1. 56 State Tax Deed and County owned properties prepared for sale

Demands

1. 70 State Tax Deed and County owned properties expected to be available for sale

Efficiencies

1. \$ total activity expenditure per property available for purchase or sold

Activity Manager(s)

- Gary Medina

Activity Budget \$x,xxx,xxx
