

The Office of the County Manager

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 County Managers Office is to provide leadership, direction, and support and response services to residents, stakeholders, county departments and employees so they can benefit from effective and efficient county services.

ISSUE STATEMENTS

Issue 1: Growth

The continued above average growth rate, coupled with increasing demand for services will, if not addressed result in:

- Deteriorating quality of life for residents
- Decreased customer satisfaction

Issue 2: 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 3: 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 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 (Issues 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 (Issues 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 3464
- 1.8% increase in Educational/Health Service jobs from 4275 to 4352
- .5% increase in Mining and Construction jobs from 3900 to 3920
- 1% increase in Manufacturing jobs from 3825 to 3863

*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. Communication and Public Affairs Program

- 2.1. Communication and Public Affairs Activity, page 14

3. Managing For Results Program

- 3.1. Managing For Results Activity, page 15

4. County Manager Support Program

- 4.1. County Manager Support Activity, page 17

5. Board of Supervisor Support Program

- 5.1. Board of Supervisor Public Support Activity, page 18
- 5.2. Board of Supervisor Executive Assistant Activity, page 19

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
- 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 County Manager

Program Two: Communications and Public Affairs Program

Purpose Statement The purpose of the Communications and Public Affairs Program is to provide Information services to External and Internal customers so they can have access to reliable information and the opportunity to plan accordingly and take action.

Key Results

- 95% of respondents (External Customers) who indicate they were satisfied or very satisfied with the service received.

Program Three: Managing For Results Program

Purpose Statement The purpose of the Managing for Results Program is to provide facilitation, consultation, reporting, and training services to County Elected Officials, County Management, and Departments so they can develop strategic business plans that assist them in managing performance and improving results for their customers.

Key Results

- 50% of Departments reporting improved results for customers on MFROnline

Program Four: County Manager Support Program

Purpose Statement The purpose of the County Manager Support Program is to provide information, coordination, reporting, and research services to the Board of Supervisors, County Management, staff, and the public so they can have timely information to continue with their business and make informed decisions.

Key Results

- 90% of respondents indicated that they were waited on in a timely manner at the BOS Reception window.

Program Five: Board of Supervisor Public Support Program

Purpose Statement The purpose of the Board of Supervisor Public Support Program is to provide coordination, information, and liaison services to the public so they can have the necessary information to continue with their business and make informed decisions.

Key Results

- 90% of customers inquiring by phone that get the information they request

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• Policy 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. 9 employee appraisals submitted on/by due date

Demands

1. 9 employee appraisals anticipated to be submitted

Efficiencies

N/A

Activity Manager(s)	<ul style="list-style-type: none">• Ria Petty
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 1.3: 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

2. Training \$ spent that directly align to County or Department strategic goals

Demands

3. Training \$ spent that directly align to County or Department strategic goals anticipated to be spent

Efficiencies

4. Training Activity \$ spent that directly align to County or Department strategic goals

Activity Manager(s)

- Ria Petty

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

2. *# 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

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

Efficiencies

4. Records Management Activity \$ expenditure per record series in compliance with legal and policy requirements

Activity Manager(s)

- **Ria Petty**

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 vehicles operated more than 10000 miles a year

Demands

1. 2 department vehicles anticipated to be operated

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

Activity Manager(s) • **Ria Petty**

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	• Grant Reports	• Year-end Accounting Records
	• Grant Applications	• Cash Receipts
	• Grant Programmatic Progress Reports	• Budget Proposal
	• Payment Authorizations	• Spending Requests
	• Employee Reimbursement Authorizations	• Appropriation Adjustments
		• Expenditure Projections
	• Performance Reports	

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

Demands
1. 97 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) • Hilary Celaya

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 applicable key results achieved/total # of applicable key results)
2. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the County Manager's Office.
(# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)

Outputs

1. *of customers responding to the department survey

Demands

1. * of customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served

Activity Manager(s)

- Terry Doolittle

Activity Budget \$x,xxx,xxx

2. Communication and Public Affairs Program

Purpose Statement The purpose of the Communications and Public Affairs Program is to provide Information services to External and Internal customers so they can have access to reliable information and the opportunity to plan accordingly and take action.

Section 2.1: Communication and Public Affairs Activity

Activity Purpose Statement The purpose of the Communications and Public Affairs Activity is to provide Information services to External and Internal customers so they can have access to reliable information and the opportunity to plan accordingly and take action

Activity Services	<ul style="list-style-type: none"> • Consultations • Briefings • Brochures • Fact Sheets • Interviews • Website Content Productions • Resident Bulletins 	<ul style="list-style-type: none"> • Newsletters • Presentations • Press Conferences • Speech Authorings • Video News Releases • Video Programs
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Family of Measures

Results

1. 95% of respondents (Internal Customers) who indicate they were satisfied or very satisfied with the service received. (Helped the Internal customer with communication or public affairs services)
(# Respondents (Internal Customers) who indicate they were satisfied or very satisfied with the service received / Total # of Respondents)
2. 95% of respondents (External Customers) who indicate they were satisfied or very satisfied with the service received. (Helped the External customer with communication or public affairs services)
(# Respondents (External Customers) who indicate they were satisfied or very satisfied with the service received / Total # of Respondents)

Outputs

1. 100 press releases issued
2. 750,000 unique web hits
3. 48 Channel Pinal Programs produced and aired (4 per month average)

Demands

1. 100 Press Releases anticipated to be needed to be issued.
2. 750,000 Unique web hits anticipated to be served.

Efficiencies

1. \$ Activity per satisfied/very satisfied respondent
2. \$ Activity per Informational Piece* produced
* Informational Piece is defined as a Press Release, Video Production, Newsletter or Pamphlet

Activity Manager(s) • Heather Murphy

Activity Budget \$x,xxx,xxx

3. Managing for Results Program

Purpose Statement The purpose of the Managing for Results Program is to provide facilitation, consultation, reporting, and training services to County Elected Officials, County Management, and Departments so they can develop strategic business plans that assist them in managing performance and improving results for their customers.

Section 3.1: Managing For Results Activity

Activity Purpose Statement The purpose of the Managing for Results Activity is to provide facilitation, consultation, reporting, and training services to County Elected Officials, County Management, and Departments so they can develop strategic business plans that assist them in managing performance and improving results for their customers.

Activity Services	<ul style="list-style-type: none"> • Strategic Business Plan Facilitation Sessions • Strategic Business Plan Reviews • Draft Strategic Business Plans (SBP) • Final Strategic Business Plans • Strategic Business Plan updates • MFR Management Meeting Facilitations • Training assessments • Training Schedules • MFR Manuals* • Web Based Training Sessions* 	<ul style="list-style-type: none"> • Training Sessions • Facilitation/Training Materials • Department Consultations • Alignment Maps • Department Director Consultations • MFROnline Audit Reports • Strategic Coordinator Education Sessions • Subcommittee Status Reports • Email Inquiry Responses • Phone Inquiry Responses
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Family of Measures	<p>Results</p> <ol style="list-style-type: none"> 1. 90% of responding Department Directors and Elected Officials that indicate they are satisfied or very satisfied with the services received from the County Facilitators. (# of responding Department Directors and Elected Officials that indicate they are satisfied or very satisfied with the services received from the County Facilitators/total # of respondents - <i>Survey issued immediately after services rendered; these would be services from any of the 8 facilitators</i>) 2. 50% of Elected Officials and Department Directors who strongly or very strongly agree that 90% of the measurements in their Strategic Business Plan will help them improve performance. (# of Elected Officials and Department Directors who strongly or very strongly agree that 90% of the measurements in their Strategic Business Plan will help them improve performance/total # of Elected Officials and Department Directors - <i>This survey would be issued annually in the month of June- FY end</i>) 3. 50% of Departments reporting improved results for customers on MFROnline (# of Departments reporting improved results for customers on MFROnline/total # of Departments reporting on MFROnline) 4. 75% of participants that indicate they have an improved understanding of the information presented in a County presented MFR training session. (# of respondents that indicate they have an improved understanding of the information presented in a County presented MFR training session /total # of respondents)
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Outputs

1. 300 Strategic Business Plan facilitation sessions provided
2. 200 training sessions provided

Demands

1. 500 Strategic Business Plan facilitation session expected to be provided
2. 250 training sessions expected to be provided

Efficiencies

1. ___\$ Total Activity expenditure per Strategic Business Plan facilitation session provided
2. ___\$ Total Activity expenditure per training session provided

Activity	• Kent Taylor
Manager(s)	• Michelle Fiaui
Activity Budget	\$X,XXX,XXX

4. County Manager Support Program

Purpose Statement The purpose of the County Manager Support Program is to provide information, coordination, reporting, and research services to the Board of Supervisors, County Management, staff, and the public so they can have timely information to continue with their business and make informed decisions.

Section 4.1: County Manager Support Activity

Activity Purpose Statement The purpose of the County Manager Support Activity is to provide information, coordination, reporting, and research services to the Board of Supervisors, County Management, staff, and the public so they can have timely information to continue with their business and make informed decisions.

Activity Services

- Lobbyist Expenditure Reports
- PowerPoint Presentations
- Appointments
- Inquiry Responses
- Customer Service Consultations
- Travel Reimbursements
- Technical System Consultations
- Supply Deliveries
- Research Findings
- Cost Center Managements
- Informational Handouts
- Agenda Preparations
- Signature Collections
- Mail Distributions
- Payroll Distributions
- Special Event Coordinations
- Annual Financial Disclosure Notifications
- Position Appointment Notifications
- Service of Process Acceptances/Distributions
- Service Referrals
- Document Preparations

Family of Measures

Results

1. 90% of respondents indicated that they were waited on in a timely manner at the BOS Reception window.
(#of respondents that indicate they received timely service at the BOS Reception window/ Total number of survey responses)
2. 95% of County Manager meetings scheduled within 24 hours of initial request
(# of meetings scheduled within 24 hours/total # of meetings scheduled)

Outputs

1. 60 information requests at the BOS window

Demands

2. 60 information requests anticipated at the BOS window

Efficiencies

1. \$ Total Activity expenditure per information request received

Activity Manager(s)

- Ria Petty
- Hilary Celaya

Activity Budget \$x,xxx,xxx

5. Board of Supervisor Public Support Program

Purpose Statement The purpose of the Board of Supervisor Public Support Program is to provide coordination, information, and liaison services to the public so they can have the necessary information to continue with their business and make informed decisions.

Section 5.1: Board of Supervisor Public Support Activity

Activity Purpose Statement The purpose of the Board of Supervisor Public Support Activity is to provide coordination, information, and liaison services to the public so they can have the necessary information to continue with their business and make informed decisions.

Activity Services	<ul style="list-style-type: none">• Notary Services• Facility Reservations• Telephone Inquiry Responses• Email Inquiry Responses• Payment Receipts• Service Referrals	<ul style="list-style-type: none">• Appointments• Facility Managements• Informational Handouts• Research Findings• Public Notice Postings• Risk Management Reports
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Family of Measures

Results

1. 90 % of customers inquiring by phone that get the information they request (# of phone customers who receive requested information/total # of phone customers)
 2. 90% of BOS meetings scheduled within 24 hours of initial request (# of meetings scheduled within 24 hours/total # of meetings scheduled)
-

Outputs

1. 1200 # of phone inquiry responses provided
-

Demands

1. 1200 # of phone inquiry responses expected to be provided
-

Efficiencies

1. Total \$ BOS Public Service Support Activity expenditure per phone inquiry response provided
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Activity Manager(s)	<ul style="list-style-type: none">• Lillian Martinez• Carol Gilliam• Wanda Kartchner
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Activity Budget	\$x,xxx,xxx
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