Human Resources Department
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 Human Resources Department is to provide recruitment, consultation, compensation & benefits, and training services to the applicants and employees of Pinal County so they can have an equal opportunity to work and prosper in a well-qualified and professional workplace.

ISSUE STATEMENTS

Issue 1 – Department Involvement

There is a continuing lack of inclusion regarding the Human Resource Department involvement in the development and implementation of key County plans and programs. This trend, if not addressed, will result in:

- Loss of confidence by Pinal County Departments and managers which in turn can impact services offered by those departments
- Increased time to respond to departments requests
- Increase county's legal liability
- Increase cost for businesses resulting in higher government costs

Issue 2 – Resources vs. Needed Services

The growing gap between the number of Human Resource Department resources available and the number of Pinal County managers and employees needing Human Resource services, if not addressed, will result in:

- Inadequately prepared departments assuming the burden of Human Resources functions
- Human Resource customers receiving inadequate services
- Increasing employee and applicant perception that departmental hiring and promotional practices are not in full compliance with the Merit Rules

Issue 3 - Transportation Costs

Pinal County employees are absorbing an increase in transportation costs (tripling of the cost of fuel to over $3.50 a gallon), in addition to the high commuting distance required by the majority of Pinal County employees. If these issues are not addressed, these trends will result in:

- The loss of talented Pinal County employees
- Increase in the length of time positions remain vacant
- Increase in the difficulty of finding qualified candidates to fill open positions

Issue 4 – Institutional Memory

Twenty percent of the Pinal County government workforce will be eligible to retire in the next three years and, if not addressed, the loss of key institutional memory will result in:

- Decrease in the quality of customer service
- Increased costs of recruiting and retention
- Insufficient numbers of trained and experienced managers
- Inability of county departments to provide responsive service

Issue 5 – Pay for Performance Pay Plans

The continuing lack of a pay for performance pay plan will, if not addressed, result in:

- Decreased employee motivation to go above and beyond job requirements
- Continued reliance on inadequate job descriptions and employee performance appraisals
- Continued lack of individual employee recognition for a job well done

STRATEGIC GOALS

Strategic Goal 1 –Timely and Cost Effective Implementation of Plans/Programs (Issues 1,2)

By 2010, Pinal County leaders will have a better understanding of HR issues regarding key County plans and programs and will benefit from the timely and cost effective implementation of these plans and programs. These benefits are evidenced by:

- 100% of all positions submitted to the Capital Improvement Program process being approved by Human Resources before obtaining Capital Improvement Program approval
- 100% of county plans that include HR impacts concurred by Human Resources before submission to the Board of Supervisors for approval

Strategic Goal 2 – Improved Access to Services (Issues 2, 3)

By 2010, Pinal County departments, managers and employees will benefit by having improved access to HR services and resources in a timely manner as evidenced by:

- A 20% reduction in the average time to fill a vacancy from 66 days to 53 days
- 90% of county employees who stated they are satisfied with the services offered by the HR department
- 75% of Human Resources Activity requests responded to within 24 hours of the receipt of the request
- 100 % of all new hires will have a professional background check completed by Human Resources prior to hire

Strategic Goal 3 – Competitive Compensation/Benefits (Issues 3, 5)

By 2010, Pinal County employees will benefit from a competitive Compensation and Benefits plan and an enhanced flexible work structure as evidenced by:

- A salary plan for all classifications that leads the prevailing market (Apache Junction, Casa Grande, Chandler, Gilbert, Mesa, Phoenix, Tempe, Tucson, Maricopa and Pima County) by 5%
- 100% of employees using flexible work schedules meet and maintain the required documentation for flexible schedules

Strategic Goal 4 – Pay for Performance Pay Plan (Issues 5)

By 2012, Pinal County employees will benefit from a pay plan that promotes and rewards sustained superior performance as evidenced by:

- 80% of employees receiving a performance rating that appropriately reflects their productivity as measured by the Managing for Results criteria
- 80% of employees receiving annual merit increases determined by the results they achieve meeting or exceeding Managing for Results measurable criteria

Strategic Goal 5 – Succession Planning (Issues 4)

By 2011, Pinal County will benefit by being better prepared to replace exiting employees with qualified applicants as evidenced by:

- 5% of executive and managerial job openings filled with qualified internal candidates
- 25% of supervisors and managerial employees will have completed the supervisor/manager level training, which is either sponsored/developed by HR or a separate training that is approved by HR

CROSS CUTTING ISSUES

Issue #1: Department Involvement
Strategic Goal #2: Improved Access to Services
Cross Cutting With: all originating departments, Budget Department, and County Executive Office
Need(s): All Capital Improvement Program items and all County plans and programs that include HR impacts need to be approved by HR prior to final approval

Issue: N/A
Strategic Goal #3: Competitive Compensation/Benefits
Cross Cutting With: all County Departments
Need(s): Need for continual and regular communication between HR and departments regarding quality of recruitment and accuracy of job duties listed in job descriptions

Issue #5: Pay-for-Performance Pay Plans
Strategic Goal #4: Pay-for-Performance
Cross Cutting With: the County Executive Office and all other Departments
Need(s): Accurate performance assessments; development of a pay plan that promotes and sustains superior performance

Issue #: N/A
Strategic Goal #5: Workforce Development
Cross Cutting With: All Departments and Managers
Need(s): Need for continual and regular communication between HR and departments regarding employee skills deficiencies; and follow up support of the training programs that address those deficiencies so that we are better prepared to replace our exiting workforce

DEPARTMENT ORGANIZATION

1. **Administrative Program**
   - 1.1. Human Resources Activity, page 10
   - 1.2. Reserved, page 10
   - 1.3. Training Activity, page 11
   - 1.4. Records Management Activity, page 12
   - 1.5. Vehicle Management Activity, page 13
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2. **Employment Services Program**
   - 2.1. Employee Relations Activity, page 16
   - 2.2. Recruitment Activity, page 18
   - 2.3. New Hire Orientation Activity, page 20

3. **Total Compensation Program**
   - 3.1. Compensation Activity, page 21
   - 3.2. Benefits Management Activity, page 23

4. **Training and Development Program**
   - 4.1. Training and Development Activity, page 25
   - 4.2. Tuition Reimbursement Activity, page 27
   - 4.3. Franklin Covey Training Programs Activity, page 28

5. **Human Resource Information Management Program**
   - 5.1 Human Resource Information Management Activity, page 10
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6. **Civil Hearing Procedures Program**
   - 6.1 Civil Hearing Procedures Activity, page 10

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 record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.
- 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 Human Resources Department.

Employment Services Program	
Purpose Statement	The purpose of the Employment Services Program is to provide consultation, recruitment, and orientation services to County departments so they can hire and retain well-qualified and productive employees.
Key Results	• Pinal County turnover % will be maintained in the lower 25th percentile of all Arizona counties who report annual turnover in the Arizona local governments' salary and benefits survey. (Pinal County turnover ranking/ number of reported turnover rates in the Arizona local government salary and benefits survey) • 80% of hires with a time to fill of 59 days or less from opening of requisition. • 90% of employees who successfully complete their probationary period. • 85% of New Hire Orientation participants who stated they were well informed of basic County policies & procedures, employee benefits and risk management services through the New Hire Orientation offered through HR department. • 100% of all new hires will have a professional background check completed by Human Resources prior to hire.

Total Compensation Program	
Purpose Statement	The purpose of the Total Compensation Program is to provide compensation and benefits administrative services to Pinal County employees so they can work in a financially competitive environment.
Key Results	• 25% of employees at/above prevailing market rate for each position classification. • Less than 25% of employee-only benefit (medial, dental & vision) expenses paid by employee contributions

Training and Development Program

Purpose Statement The purpose of the Training and Development Program is to provide consultation, curriculum, and training services to Pinal County employees so they can improve their professional skill set to advance the County priorities and deliver the best services possible to Pinal County residents.

Key Results

- 70% of trained employees who demonstrate improved skill knowledge through pre and post training testing
- 10% of Pinal County employees that complete a job related degree through the tuition reimbursement program per consultation provided.
- 80% of Pinal County employees who have completed any Franklin Covey training program offered through HR, that show an improved evaluation of job performance between the Pre & Post Assessments by Manager.

Human Resource Information Management Program

Purpose Statement The purpose of the Human Resource Information Management Program is to provide data collection, retention and information dissemination services to employees, departments and outside agencies so they can make informed decisions in a timely manner.

Key Results

- 90% of same-day departmental information request responses issued within 8 working hours
- 90% of employees file audits that have an accurate employment history and were in compliance with Federal & State regulations.

Civil Hearing Procedures Program

Purpose Statement The purpose of the Civil Hearing Procedures Program is to provide regulatory assessment services to code compliance, animal control, and alarm enforcement officers and defendants so they can achieve compliance and avoid further legal action.

Key Results

- 37% of notices of violation brought into compliance

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	• Candidate Selection Recommendations • Job Postings • Policy Interpretations • Employee Relations Management • Employee Interviews • Grievance hearings • Employee Inquiry Responses • Performance Appraisals/ Evaluations • Employee Assistance Referrals • Employee Orientation Sessions • Exit Interviews • Personnel Reports • Police and Procedure Updates • Employee Awards • "Silent Whistle" Investigations
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. 16 employee appraisals submitted on/by due date ***Demands*** 1. 17 employee appraisals anticipated to be submitted ***Efficiencies*** $108.38 per employee appraisal submitted on/by due date.
Activity Manager(s)	• **Department Director and Supervisor(s)**
Activity Budget	$1,734.00

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 skill development and safety training services to the department's employees so they can benefit from a variety of programs/sessions that continually allows them to improve on their job related skill set.
Activity Services	• Training Sessions • Safety Training Sessions • Employee Handbooks • Training Assessments • Training Records • Training Schedules/Arrangements
Family of Measures	***Results*** • 85% of training dollars spent that directly align to County or Department strategic goals (# of trained employees that demonstrate improved skill knowledge/ total number of employees trained) ***Outputs*** 1. 66 of training sessions attended ***Demands*** 1. 70 of training sessions anticipated to be attended ***Efficiencies*** 1. $33.55 per training session attended
Activity Manager(s)	• **Department Personnel**
Activity Budget	$2,214.00

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 records series managed in compliance with legal and policy requirements/ total # of records series managed) ***Outputs*** 1. 21 records series in compliance with legal and policy requirements ***Demands*** 1. 45 records series anticipated to be in compliance ***Efficiencies*** 1. $195.44 per record in compliance
Activity Manager(s)	• **Department Director**
Activity Budget	$3,127.00

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. 0 department vehicles operated ***Demands*** 1. 0 department vehicles anticipated to be operated 2. 0 department vehicles operated more than 10000 miles a year ***Efficiencies*** 1. $0 Vehicle Management Activity expenditure per vehicle operated
Activity Manager(s)	• **Susan Griffith, as administrator for Bldg. A vehicle**
Activity Budget	$0

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 efficient use of County resources.
Activity Services	• Grant Reports • Grant Applications • Grant Programmatic Progress Reports • Payment Authorizations • Employee Reimbursement Authorizations • Year-end Accounting Records • Cash Receipts • Budget Proposal • Spending Requests • Appropriation Adjustments • Expenditure Projections • Performance Reports
Family of Measures	***Results*** 1. 90% of non-construction payment authorizations (requisitions) 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. 630 payment authorizations received within three business days of physical receipt of item(s) ***Demands*** 1. 700 payment authorizations (requisitions) anticipated to be entered into the system ***Efficiencies*** 1. $7.95 per payment authorization entered within three business days
Activity Manager(s)	• **Department Director**
Activity Budget	$5,011.00

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	• Reports • Direction • Employee Supervision Meeting • Inquiry Responses • Strategic Business Plans • Issue Resolutions • Special Projects • Budgets • Department Structures • Policies/Procedures • Employee Evaluations • Program Evaluations • Recommendations • Leadership
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 Human Resources Department. (# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents) ***Outputs*** 1. 96 customers responding to the department survey ***Demands*** 1. 150 customers expected to respond to the survey ***Efficiencies*** 1. $48.72 (based on customers served=employees)
Activity Manager(s)	• **Department Director**
Activity Budget	$123,807.00

2. Employment Services Program

Purpose Statement

The purpose of the Employment Services Program is to provide consultation, recruitment, and orientation services to County departments so they can hire and retain well-qualified and productive employees.

Section 2.1: Employee Relations Activity

Activity Purpose Statement

The purpose of the Employee Relations Activity is to provide consultation, performance and recommendation report services to department management so they can retain well-qualified, productive employees to accomplish their department mission.

Activity Services

- Employee separation notices
- Employee discipline letters
- Employee relations consultations
- Merit commission hearings
- Formal written reprimands
- Exit interviews
- Performance improvement recommendations
- Policy interpretations
- Performance appraisal reviews
- Performance improvement reports
- Investigation findings
- Mediations
- Progressive reviews
- Doctor scheduling and referral for fitness for duty
- Light duty consultations
- Employment law interpretation Consultations
- Complaint Reports
- Policy revision and distribution

Family of Measures

Results

1 Pinal County turnover % will be maintained in the lower 25th percentile of all Arizona counties who report annual turnover in the Arizona local governments' salary and benefits survey. (Pinal County turnover ranking/ number of reported turnover rates in the Arizona local government salary and benefits survey)

2.. 75% of Human Resources Activity requests responded to within 24 hours of the receipt of the request. (# of requests responded to within 24 hours from receipt/total # of requests received)

3. 90% of county employees who stated they are satisfied with the employee relation services offered by the HR department. (# of County employees that state they are satisfied with the employee relation services offered by HR/total # of employee respondents)

4. 90% of County departments that stated they are satisfied with the employee relation services offered by the HR department (# of County departments that state they are satisfied with the employee relation services offered by HR/total # of County department respondents)

	Outputs 1. 480 consultations provided
	Demands 1. 509 consultations anticipated to be requested
	Efficiencies 1. $627.31 per Employee Relations consultation provided
Activity Manager(s)	• **Robert Callaway** • **Brandi Clark** • **Eric Almejo**
Activity Budget	$301,107.00

2. Employment Services Program

Purpose Statement	The purpose of the Employment Services Program is to provide consultation, recruitment, and orientation services to County departments so they can hire and retain well-qualified and productive employees.

Section 2.2: Recruitment Activity

Activity Purpose Statement	The purpose of the Recruitment Activity is to provide job posting, qualified applicants, and recruitment consultation services to departments so they can hire qualified applicants in a timely manner to successfully achieve business objectives.	
Activity Services	• Interview/test scoring results • Interview packets • List of qualified applicants • Pre-employment drug testing results • Job postings • Employment advertisements • Contingent and Employment offer letters	• Testing materials • Employment question responses • Employment registers • Recruitment process consultations • Staffing decisions • Pre-Employment psychiatric evaluation results

Family of Measures	***Results*** 1. 80% of hires with a time to fill of 59 days or less from opening of requisition. (# of hires within 59 days of opening of requisition/# of all hires). 2. 90% of employees who successfully complete their 6-month introductory probationary period. (# of employees who successfully complete 6 month introductory probation/# of employees hired) 3. 100% of all new hires will have a professional background check completed by Human Resources prior to hire. (# of new hires that have a professional background check/total# of new hires) 4. 90% of County departments that stated they are satisfied with the recruitment services offered by the HR department. (# of County departments that state they are satisfied with the recruitment services offered by the HR department/total # of County department respondents)
	Outputs 1. 40 qualified applicants referred per job posting 2. 42 multiple-posted professional positions
	Demands 1. 45 qualified applicants anticipated to be referred per job posting.
	Efficiencies 1. $7.33 per qualified job applicant referred.
Activity Manager (s)	• **Dora Chavez** • **Brandi Clark** • **Eric Almejo**
Activity Budget	$226,519.00

2. Employment Services Program

Purpose Statement	The purpose of the Employment Services Program is to provide consultation, recruitment, and orientation services to County departments so they can hire and retain well-qualified and productive employees.

Section 2.3: New Hire Orientation Activity

Activity Purpose Statement	The purpose of the New Hire Orientation Activity is to provide information session services to newly hired employees so they can be well informed on basic County operations, policies & procedures, employee benefits and risk management services.
Activity Services	• New employee orientation sessions • New hire motor vehicle inquiry results • New hire lists • Drug Policy information sessions • EEO/Affirmative Action Equal Employment Opportunity information sessions • Sexual harassment information sessions • Risk Management information sessions • County Mission, Vision, Value information sessions
Family of Measures	***Results*** 1. 85% of New Hire orientation participants who stated they were well informed of basic County policies & procedures, employee benefits and risk management services through the New Hire Orientation offered by the HR department (# of New Hire Orientation Participants who stated they were well informed through the New Hire Orientation/Total # of employees respondents) ***Outputs*** 1. 50 new hire orientation sessions provided 2. 493 of participants ***Demands*** 1. 50 of new hire orientation sessions anticipated to be requested 2. 523 of participants anticipated ***Efficiencies*** 1. $16.17 per employee participant
Activity Manager(s)	• **Robert Callaway** • **Dora Chavez**
Activity Budget	$7,970.00

3. Total Compensation Program

Purpose Statement	The purpose of the Total Compensation Program is to provide competitive compensation and benefits administrative services to Pinal county Employees so they can work in a financially competitive environment.

Section 3.1: Compensation Activity

Activity Purpose Statement	The purpose of the Compensation Activity is to provide pay services to applicants and employees of Pinal County so they can work in a financially competitive environment.
Activity Services	• Compensation consultations • Salary grade tables • Salary increases • Salary surveys • Market adjustments • Job descriptions • Cost of living adjustments • Compensation reports • Flexible Work Schedule Audits* (* Indicates a service that is not currently being provided but the department would like to or needs to provide)
Family of Measures	***Results*** 1 25% of employees at or above Step 5 (prevailing market rate). (# of Pinal County full-time employees at/above step 5 /Total number of Pinal County full time employees) 2. 25% of departments are using approved flexible work schedules for their employees (Total # of departments using flexible work schedules/Total # of Departments) 3. 80% of employees receiving annual merit increases determined by the results they achieve meeting or exceeding managing for Results measurable criteria. (# of employees receiving annual merit increases based on MFR criteria/Total # of employees)*
	Outputs 1. 35 salary survey responses completed
	Demands 1. 35 salary survey responses anticipated to be completed

	Efficiencies 1.$1071.31per salary survey completed
Activity Manager(s)	• **Elizabeth Knobloch**
Activity Budget	$93,740.00

3. Total Compensation Program

Purpose Statement	The purpose of the Total Compensation Program is to provide compensation and benefits administrative services to Pinal County employees so they can work in a financially competitive environment.

Section 3.2: Benefit Management Activity

Activity Purpose Statement	The purpose of the Benefit Management Activity is to provide health, life insurance, retirement, and claim assistance services to Pinal County current and former employees and their families so they can enjoy affordable protection with timely benefits claims service, and comprehensive protection against catastrophic financial loss.
Activity Services	• Benefit plan documents • Benefit statements • Benefit checks • Benefit coverage options • Benefit consultations • Benefit approvals • Open enrollment choices • Arizona state retirement service medical subsides • Public safety retirement subsides • Reconciled benefit reports • Wellness benefit events • Benefit approvals (MSAS) • HIPPA interpretations • On line benefit enrollments • COBRA • Life insurance consultations • Retirements/pension checks • Leave donation checks • Retirement consultations • Family Medical Leave Act Determinations • Employee assistance consultation • Single Period Leave (Sabbatical) approvals • Retirement reports • Van pool reconciliation reports
Family of Measures	***Results*** 1. Less than 25% of employee-only benefit (medical, dental & vision) expenses paid by employee contributions. ($ amount of employee-only benefit (medical, dental & vision) contributions (annually)/Total $ amount of benefit expenses paid out (annually) as compared to the national benchmark average) 2. 50% of employee & dependent(s) benefit (medical, dental & vision) expenses paid by employee contributions. ($ amount of employee & dependent(s) benefit (medical, dental & vision) contributions (annually)/Total $ amount of benefit expenses paid out (annually) as compared to the national benchmark average) 3. 80% of all Family and Medical Leave Claims will be reviewed and a final determination rendered within 24 hours of receipt. (Family and Medical Claim determinations/Total Family and Medical Claims received.) ***Outputs*** 400 FMLA claim determinations made within 24 hours ***Demands*** 1. 500 FMLA claims expected to be received. ***Efficiencies*** 1. $.70 per employee benefit claims paid

Activity Manager(s)	• **Elizabeth Knobloch**
Activity Budget	$37,036.00

4. Training and Development Program

Purpose	The purpose of the Training and Development Program is to provide

Statement	consultation, curriculum, and training services to Pinal County employees so they can improve their professional skill set to advance the County priorities and deliver the best services possible to Pinal County residents.

Section 4.1: Training and Development Activity

Activity Purpose Statement	The purpose of the Training and Development Activity is to provide consultation, curriculum and training services to Pinal County employees so they can improve their professional skill set to advance the County priorities and deliver the best services possible to Pinal County residents.
Activity Services	• Performance management training sessions • Computer training sessions • Supervisor training sessions • Employee training sessions • Training program approvals • Training reports • Ethics training sessions • Training registration confirmations • Training provider approvals • Competency-based training classes • Education consultations • Leadership Development • Training Catalog/Calendars Curricula (business-specific and general needs)

Results

1. 25% of supervisors and managerial employees will have completed the supervisor/manager level training which is either sponsored/developed by HR or a separate training that is approved by HR
   (# of supervisors and managerial employees that completed the supervisor/manager level training sponsored/developed or approved by HR/total # of supervisors and managerial employees)
2. 70% of trained employees who demonstrate improved skill knowledge through pre and post training testing or manager/supervisor assessment (# of trained employees that demonstrate improved skill knowledge/ total number of employees trained)
3. 80% of employees that responded the training sessions assisted them in providing the skills needed to do their jobs.
   (# of employees responding training assisted / # of employees attending training)
4. 90% of County employees that state they are satisfied with the Training & development services offered through HR
   (# of employees. that state they are satisfied with the training & development services offered through HR/total # of employee respondents)

Outputs

1. 90 training sessions delivered

Demands

1. 110 training sessions anticipated to be delivered

	Efficiencies 1. $944.85 expenditure per training session delivered
Activity Manager(s)	• **Albert Lizarraga**
Activity Budget	$150,232.00

4. Training & Development Program

Purpose The purpose of the Training and Development Program is to provide

Statement	consultation, curriculum, and training services to Pinal County employees so they can improve their professional skill set to advance the County priorities and deliver the best services possible to Pinal County residents.

Section 4.2: Tuition Reimbursement Activity

Activity Purpose Statement	The purpose of the Tuition Reimbursement Activity is to provide degree seeking consultation, referral, reimbursement and collection services to Pinal County employees and departments so employees can attain job related degrees in Undergraduate and Graduate studies at accredited colleges; and universities and departments can have a more professionally developed employee base.
Activity Services	• Degree Seeking & Tuition Reimbursement Consultations • Tuition Reimbursement Checks • Tuition Inquiry Responses • Education Program Referrals • Tuition Reimbursement Collections • Tuition Reimbursement Request responses
Family of Measures	***Results*** 1. 10% of Pinal County employees that complete a job related degree through the tuition reimbursement program per consultation provided. (# of Pinal County employees that complete job related degrees through the tuition reimbursement program per consultation provided/total # of consultations provided) 2. 80% of Pinal County employees that complete job related Undergraduate and Graduate degrees through the tuition reimbursement program that show an improved job specific performance between a Pre & Post Assessment by Manager. (# of employees completing degrees that show improvement in job specific performance through managers pre/post degree assessment/total # of employees completing degrees) ***Outputs*** 1. 48 active Degree Seeking Consultations provided 2. 70 Tuition Reimbursement checks issued per fiscal year ***Demands*** 1. 50 active Degree Seeking Consultations anticipated to be provided 2. 100 Tuition Reimbursement checks anticipated to be issued per fiscal year ***Efficiencies*** 1. $3,571.43 per active Tuition Reimbursement Consultation.
Activity Manager(s)	• **Albert Lizarraga**
Activity Budget	$125,000.00

4. Training & Development Activity Program

Purpose Statement	The purpose of the Training and Development Program is to provide consultation, curriculum, and training services to Pinal County employees so they can improve their professional skill set to advance the County priorities and deliver the best services possible to Pinal County residents.

Section 4.3: Franklin Covey Training Programs Activity

Activity Purpose Statement	The purpose of the Franklin Covey Training Programs Activity is to provide Franklin Covey based consultation, training and instruction services to Pinal County employees so they can have improved job performance.
Activity Services	• Training Sessions • Manuals • Employee Certifications • Consultations • Action Plans • Training Reports
Family of Measures	***Results*** 1. 80% of Pinal County employees who have completed any Franklin Covey training program offered through HR, that show an improved evaluation of job performance between the Pre & Post Assessments by Manager. (# of Pinal County employees that complete any Franklin Covey training program offered though HR, that show an improved evaluation of job performance between the Pre & Post assessments by Manager/ total # of Pinal County employees given the Pre/Post assessments) ***Outputs*** 1. 30 Franklin Covey training sessions provided ***Demands*** 1. 50 Franklin Covey training sessions anticipated to be provided ***Efficiencies*** 1. Franklin Covey Training Program $ expenditures per training session provided
Activity Manager(s)	• **Albert Lizarraga**
Activity Budget	$x,xxx,xxx

5. Human Resources Information Management Program

Purpose Statement	The purpose of the Human Resources Information Management Program is to provide data collection, retention and information dissemination services to employees, departments, and outside agencies so they can make informed decisions in a timely manner.

Section 5.1: Human Resources Information Management Activity

Activity Purpose Statement

The purpose of the Human Resources Information Management Activity is to provide data collection, retention and information dissemination services to employees, departments, and outside agencies so they can make informed decisions in a timely manner.

Activity Services

- Position control changes and reports
- Employment and salary verifications outside
- Bi-weekly payroll reports
- Court order garnishments
- Length of service adjustments
- Reference checks/personnel employment background verifications
- Air quality employee tracking reports
- Arizona state new hire reports
- Turnover reports
- EEOC reports
- ID badges
- Employee files
- Information Request Responses

Family of Measures

Results

1. 90% of same-day departmental information request responses issued within 8 working hours
   (# of same-day departmental request responses issued within 8 hours of receipt/total # of departmental request responses)

2. 85% of outside agency information request responses issued within 16 hours of receipt
   (# of outside agency information request responses issued within 16 hours of receipt/total # of outside agency information request responses)

3. 90 % of County departments that state they are satisfied with the Information request responses provided through HR
   (# of County departments that state they are satisfied with the information request responses provided through HR/total # of department respondents)

Outputs

1. 30,000 of information request responses provided

Demands

1. 31,800 of information request responses anticipated to be provided

Efficiencies

1. $5.36 per information request responses provided

Activity Manager(s)

- **Deb Kosbab**

Activity Budget

$160,692.00

5. Human Resources Information Management Program

Purpose Statement

The purpose of the Human Resources Information Management Program is to provide data collection, retention and information dissemination services to employees, departments, and outside agencies so they can make informed decisions in a timely manner.

Section 5.2: Records Management Activity

Activity Purpose Statement	The purpose of the Records Management Activity is to maintain employee and employment transaction records for County management and employees so they can have an accurate employment history on file that is in compliance with Federal and State regulations.
Activity Services	• Employee Files • Employee Status Change Form Approvals • Employment Verifications • Public Information Requests
	Results 1. 90% of employee file audits that had an accurate employment history and were in compliance with Federal & State regulations. (# of file audits that met standards/Total # of files audited)
	Outputs 1. 2305 of maintained employee files
	Demands 1. 2443 of employee files anticipated to be maintained
	Efficiencies 1. $1.28 expenditure per file maintained.
Activity Manager(s)	• **Deb Kosbab**
Activity Budget	$2,961.00

6. Civil Hearing Procedures Program

Purpose Statement	The purpose of the Civil Hearing Procedures Program is to provide regulatory assessment services to code compliance, animal control, and alarm enforcement officers and defendants so they can achieve compliance and avoid further legal action.

Section 6.1: Civil Hearing Procedures Activity

Activity Purpose Statement	The purpose of the Civil Hearing Procedures Activity is to provide regulatory assessment services to code compliance, animal control, alarm, enforcement officers and defendants so they can achieve compliance and avoid further legal action.
Activity Services	• Financial Collection reports • Treasury reports • Civil Judgments • Complaint hearings • Verbatim minutes • Notices of violations received • Notices of violations sent • Code Violation investigation reports • Archived files • Litigation background materials • Customer responses
Family of Measures	***Results*** 1. 37% of notices of violation brought in to compliance (# of notices of violation brought into compliance/total # of notices of violation issued) 2. 37% of notices of violation paid (# of notices of violation paid/total # of notices of violation issued) 3. 25% of notices of violation brought in to collections (# of notices of violation brought in to collections/total # of notices of violation issued) ***Outputs*** 1. 1200 of notices of violation issued ***Demands*** 1. 1272 of notices of violation anticipated to be issued ***Efficiencies*** 1. $80.56 per notices of violation sent
Activity Manager(s)	• **Brenda Lampert-Jones**
Activity Budget	$96,677.00