

Development Services’ One Stop 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 Development Services’ One Stop is to provide customer inquiry, interdepartmental coordination, payment receipting and impact fee evaluation services to Pinal County residents, developers and county departments so they can proceed through the planning, permitting & development process in a timely manner.

ISSUE STATEMENTS

Issue 1: Limited Payment Options

The continuing lack of payment options, limitations on cash payments and limited hours of operation will if not addresses continue to result in:

- Increase in violations of county policies, codes and ordinances
- Increase in loss of revenue
- Continuing negative perception of the county’s inability to deliver services
- Decrease in customer satisfaction directed at the Development Services’ One Stop

Issue 2: Interdepartmental Communication

The continuing lack of interdepartmental communication and support to service customers in an efficient manner will if not addressed continue to result in:

- An increase in wait time for customers
- An increase in unnecessary return trips to office
- An increase in frustration in Development Services departments utilizing One Stop services

Issue 3: Commercial and Residential Projects

The continuing commercial growth and the anticipated growth in residential projects over the next 2-5 years, coupled with the complexity of assessing/processing impact fees will if not addressed result in:

- A decrease in timely customer service
- Delays in other departments ability to complete their processes
- Delays in collection of revenue
- Increase in customer complaints

Issue 4: Education and Information

The customer increasing lack of understanding regarding the role of Development Services' One Stop, coupled with a lack of understanding regarding the necessity of impact fees, will if not addressed, continue to result in:

- Loss of revenue
- Negative impact on the commercial and residential economic development in Pinal County
- Unprepared customers who require repeat visits that delay completion of their projects.
- A negative perception and frustration by Pinal County customers

Issue 5: On Line Services

The increasing need for continuity of information provided by the One Stop combined with the increasing demand for on-line services will if not addressed result in:

- Customers confusion with requirements
- Increase in customer dissatisfaction
- Increased wait time for customers utilizing the One Stop for routine services

STRATEGIC GOALS

Strategic Goal 1: Efficient Services (Issues #1, 3, 4, 5)

By 2010, customers who receive services from the One Stop will be able to resolve their business processes in an efficient and timely manner as evidenced by:

- 75% of residential customers resolve their service issues on their initial visit
- 33% reduction in average time to submit for initial residential building permit from 1.5 hours to 1 hour.
- 95% of customers surveyed who stated they were satisfied or very satisfied with the information provided and their wait time.

Strategic Goal 2: Impact Fees (Issue #2, 3, 4)

Development Services customers will be able to make more informed decisions regarding their development projects by having access to information and guidelines governing the assessment of impact fees, as evidenced by:

- By 2012, a Impact Fee Policy will be in place to ensure fair, clear and concise fees for each project (document submitted for consideration/approval by county administration)
- By 2010, 75% of Claims Not Subject to Development Fees requests will be completed within 60 days
- By 2012, 50% of alternate fee calculations and credit requests submitted to the Board of Supervisors within 6 months

CROSS CUTTING ISSUES

Issue: Limited Payment Options

Goal: Efficient Services

Cross Cutting with: Building Safety, Air Quality, Environmental Health, Public Works, Planning & Development, IT and Treasurer

Need: Educate the public on processes; One Stop Web Site; Cooperation - respond to the counter in a more timely manner; Provide more information and assistance for inquires in person and by phone; Expand payment options - increase minimum cash payments or reduce fees for more common transactions and allow credit card payments

Issue: Interdepartmental Communication

Goal: Interdepartmental Communication, Impact Fees

Cross Cutting with: Building Safety, Air Quality, Environmental Health, Public Works, Planning & Development

Need: Access to calendars for all conference rooms in Development Services; Schedule for staff assigned to respond to counter 1st, back-up and lunch/meeting coverage for each department

Issue: Commercial and Residential Projects

Goal: Efficient Services & Impact Fees

Cross Cutting with: Planning & Development

Need: Faster Review of Site Plans; More Communication with Site Plan Cases; Provide copy of formal submittal to Impact Fee Coordinator

Issue: Education and Information

Goal: Efficient Services & Impact Fees

Cross Cutting with: IT

Need: One Stop Web Site Resource (Home Page); Data collection component in Accela to track customer information

Issue: Online Services

Goal: Efficient Services

Cross Cutting with: Building Safety, Air Quality, Environmental Health, Public Works, Planning & Development, IT

Need: Interactive Online Services such as:

- On-line payments
- On-line applications
- On-line Public Records Request Submittals

DEPARTMENT ORGANIZATION

1. Administrative Program

- 1.1. Human Resources Activity, page 8
- 1.2. Reserved
- 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. One Stop Program

- 2.1. Impact Fee Evaluation Activity, page 14
- 2.2. One Stop Counter Activity, page 16

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 and 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 Development Services' One Stop.

One Stop Program

Purpose Statement The purpose of the One Stop Program is to provide customer coordination, permitting information, and impact fee determination services to individuals, developers, and County departments so they can complete their tasks and/or development processes in an efficient and timely manner.

- Key Results**
- 75% of alternate fee calculations and credit requests submitted to the Board of Supervisors within 6 months
 - 40% reduction in the average time to conduct residential transactions from 50 minutes to 30 minutes

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	<p><u>Results</u></p> <p>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)</p> <hr/> <p><u>Outputs</u></p> <p>1. 4 employee appraisals submitted on/by due date</p> <hr/> <p><u>Demands</u></p> <p>1. 4 employee appraisals anticipated to be submitted</p> <hr/> <p><u>Efficiencies</u></p> <p>N/A</p>
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Activity Manager(s)	<ul style="list-style-type: none"> • Angela A. Sanchez •
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	<ul style="list-style-type: none">• Training Sessions• Safety Training Sessions• Employee Handbooks• Annual Development Fee Conference	<ul style="list-style-type: none">• Training Assessments• Training Records• Training Schedules/Arrangements
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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 Activity \$ spent that directly align to County or Department strategic goals

Demands

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

Efficiencies

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

Activity Manager(s)

- **Angela A. Sanchez**

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 and Archives.
(# of record series managed in compliance with legal and policy requirements / total # of records series managed)

Outputs

1. * 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. * record series anticipated to be in compliance
* data is not currently available; it will be collected over the next six months and added to the plan once a baseline is established

Efficiencies

1. \$ Records Management Activity expenditure per record series in compliance

Activity Manager(s) • **Angela A. Sanchez**

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

Demands

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

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

Activity Manager(s) • **Angela A. Sanchez**

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

Demands
1. 25 payment authorizations (requisitions) anticipated to be entered into the system

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

Activity Manager(s)

- **Angela A. Sanchez**

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 Development Services' One Stop.
(# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)

Outputs

1. 143 of customers responding to the department survey
(30 day survey conducted in July/Aug. 2008)

Demands

1. 715 of customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served
(customers served in 30 days)

Activity Manager(s) • **Angela A. Sanchez**

Activity Budget \$x,xxx,xxx

2. One Stop Program

Purpose Statement The purpose of the One Stop Program is to provide customer coordination, permitting information, and impact fee determination services to individuals, developers, and County departments so they can complete their tasks and/or development processes in an efficient and timely manner.

Section 2.1: Impact Fee Evaluation Activity

Activity Purpose Statement The purpose of the Impact Fee Evaluation activity is to provide fee assessment, credit, exclusion and alternate fee calculations request determination services to individuals and developers so they can proceed with their development projects in a timely manner

Activity Services	<ul style="list-style-type: none">• Impact Fee Presentations• Impact Fee Exclusion/Credit Reports• Impact Fee Email Statements• Annual Impact Fee Financial Statements• Commercial and Residential Non Binding Impact Fee Estimates• Impact Fee Consultations• Impact Fee Invoices• Appeal/Credit Application Receipts• Impact Fee Determination Letters	<ul style="list-style-type: none">• Development Fee Management Committee (DFMC) Appeal Memorandums• Development Fee Management Committee (DFMC) Agendas• Impact Fee Appeal Memos• Impact Fee Information Packets• Development Fee Management Committee (DFMC) Meeting Packets• Board of Supervisors Agendas• Impact Fee Appeal Status Notifications
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Family of Measures

Results

1. 75% of Claim Not Subject to Development Fees requests will be completed within 60 days
(# of exclusion request completed within 60 days/ total # of exclusion requests completed)
2. 50% of alternate fee calculations and credit requests submitted to the Board of Supervisors within 6 months
(# of alternate fee calculations and credit requests submitted to the Board of Supervisors within 6 months/ # of alternate fee calculations and credit requests submitted to Board of Supervisors)

Outputs

1. 21 exclusion request processed (only 18 completed)
2. 8 alternate fee calculations and credit requests processed (only 3 completed)
3. 150 of commercial non binding impact fee estimates processed
4. 300 of residential non binding impact fee estimates processed

Demands

1. 21 exclusion requests expected to be completed
2. 8 alternate fee calculation and credit request expected to be submitted to the Board of Supervisors
3. 150 of commercial non binding impact fee estimates expected to be processed
4. 300 of residential non binding impact fee estimates expected to be processed

Efficiencies

1. \$ expenditure per Impact Fee Evaluation activity for exclusion requests completed.
2. \$ expenditure per Impact Fee Evaluation activity for alternate fee calculation and credit request submitted to the Board of Supervisors
3. \$ expenditure per Impact Fee Evaluation activity for commercial non binding impact fee estimates completed
4. \$ expenditure per Impact Fee Evaluation activity for residential non binding impact fee estimates completed

Activity	• Angela A. Sanchez
Manager(s)	
Activity Budget	\$x,xxx,xxx

2. One Stop Program

Purpose Statement The purpose of the One Stop Program is to provide customer coordination, permitting information, and impact fee determination services to individuals, developers, and County departments so they can complete their tasks and/or development processes in an efficient and timely manner.

Section 2.2: One Stop Counter Activity

Activity Purpose Statement The purpose of the One Stop Counter activity is to provide customer coordination, information, tracking and fee estimate services to individuals, developers and county departments so they can complete their tasks and/or development process in an efficient and timely manner.

Activity Services	<ul style="list-style-type: none"> • Customer Co-ordinations/ Consultations • Project Plans Tacking Log Reports • Counter Permitting Consultations • On-line Payment Receipts (future services) • Fee Adjustments Notifications • Customer Router Notifications • Fee Payment Receipts • Telephone Inquiry Responses • Non Sufficient Fund Fee Responses 	<ul style="list-style-type: none"> • Notary Services • Package Shipping/ Receiving Notifications • Project Plans Tracking Log Reports • One Stop Web Page (future service) • On-line Documents (future service) • Development Services Mail/Packet Notifications • Residential Impact Fee Consultations • Residential Non Binding Impact fee estimations (district offices)
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Family of Measures

Results

1. 75% of customers who completed their task on their initial visit
(# of customers completing their task on initial visit/# of initial customer visits)
2. 95% of surveyed customers responding they were satisfied or very satisfied with the accuracy of the information they received regarding their wait time.
(#of surveyed customers responding they were satisfied or very satisfied with the accuracy of the information they received regarding their wait time /# of survey responses)
3. 40% reduction in overall average wait time for customer to complete a process from 50 minutes to 30 minutes.
(previous wait time – current wait time/previous wait time)
4. 50% reduction in average wait time for departmental assistance from 10 minutes to 5 minutes.
(previous wait time – current wait time/previous wait time)

Outputs

1. 12,000 of customer consultations provided

Demands

1. 12,000 of customers consultations anticipated

Efficiencies

1. \$ expenditure per One Stop Counter activity of customers served

Activity Manager(s) • **Angela A. Sanchez**
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Activity Budget \$x,xxx,xxx