

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

Vision

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

DEPARTMENT MISSION

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

ISSUE STATEMENTS

Issue 1: 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 2011, Pinal County will provide proactive leadership in regional issues, as evidenced by:

- 5% increase in responding government units surveyed that indicate they felt Pinal County government provided regional leadership (*CM- Cty. Pri. Activity*)
- Achieve a “B+” average or better in the Valley Forward scorecard (*DS-Cty. Pri. Activity*)
- Achieve a score of 95(63%) on Governors Smart Growth Scorecard* (*DS-Cty. Pri. Activity*)

* 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)

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

- By 2010, 100% of County offices/departments will submit budgets that tie funding to performance (*CM Strategic Priority Activity*)
- By 2010, 25% reduction in the number of unresolved crosscutting issues (from 115 to 86)*(*CM, DS, HHS, AS - Cty. Pri. Activity*)
- By 2011, 5% increase in survey respondents that report that they know what services the County provides (*CM Strategic Priority Activity*)

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 (*CM Strategic Priority Activity*)
- By 2010, 55% of the 2009 Countywide Strategic Priorities will be accomplished (*CM Strategic Priority Activity*)
- By 2011, 5% increase in survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay (*CM Strategic Priority Activity*)

CROSS CUTTING

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

DEPARTMENT ORGANIZATION

1. Administrative Program

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

2. Administrative Services Department Support Services Program

- 2.1. Administrative Services Department Support Activity, page 14
- 2.2. County Strategic Priority Reporting Activity, page 15

3. Special Services Program

- 3.1. Special Services District Activity, page 16
- 3.2. Special Taxing District Activity, page 17
- 3.3. Real Property Sale Activity, page 18

PROGRAMS

Administrative Program

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

Key Results

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

Program Two: Administrative Services Department Support

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

- Key Results**
- 95% of all Administrative Services projects/activities completed on the original time schedule specified and with in budget.
 - 100% of ongoing expenses equal to ongoing revenues and use of fund balance is used for one time (non-reoccurring) expenditures.
 - 100% achievement of a financial rating of "A" as determined by Standard & Poor's indices.
 - 25% reduction in the number of unresolved crosscutting issues (from 26 to 19)

Program Three: Special Services

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

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

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

ACTIVITIES

1. Administrative Program

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

Section 1.1: Human Resources Activity

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

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

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

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

Demands
 1. 12 employee appraisals anticipated to be submitted

Efficiencies
 N/A

Activity Manager(s) • Manny Gonzalez

Activity Budget \$x,xxx,xxx

Section 1.2: Reserved

1. Administrative Program

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

Section 1.3: Training Activity

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

Activity Services

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

Family of Measures

Results

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

Outputs

1. \$ 15,000 Training dollars spent that directly align to County or Department strategic goals

Demands

1. \$15,000 Training dollars spent that directly align to County or Department strategic goals anticipated to be spent

Efficiencies

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

Activity Manager(s)

- Felicia Mandell

Activity Budget \$x,xxx,xxx

1. Administrative Program

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

Section 1.4: Records Management Activity

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

Activity Services

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

Family of Measures

Results

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

Outputs

1. 0 of record series in compliance with legal and policy requirements

Demands

1. 0 of record series anticipated to be in compliance with legal and policy requirements

Efficiencies

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

Activity Manager(s)

- Felicia Mandell

Activity Budget \$x,xxx,xxx

1. Administrative Program

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

Section 1.5: Vehicle Management Activity

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

Activity Services

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

Family of Measures

Results

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

Outputs

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

Demands

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

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

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

Activity Budget \$x,xxx,xxx

1. Administrative Program

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

Section 1.6: Financial Services Activity

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

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

Results

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

Outputs

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

Demands

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

Efficiencies

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

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

Activity Budget \$x,xxx,xxx

1. Administrative Program

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

Section 1.7: Department Director Activity

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

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

Results

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

Outputs

1. 125 customers responding to the department survey

Demands

1. 125 customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served

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

Activity Budget \$x,xxx,xxx

2. Administrative Services Department Support Program

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

Section 2.1: Administrative Services Department Support Activity

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

- Activity Services**
- Assistant County Manager Schedule preparations
 - Administrative Schedule coordination's
 - Call Routings
 - Board of Supervisors Agenda Submittals
 - Minutes and Agendas
 - Employee Appreciation Coordinations
 - Project/Activities Coordinations
 - Staff Meeting/Committee Schedules/Coordinations
 - Department budget
 - Inquiry Responses
 - Departments conference & travel request approvals
 - Superior Court Indigent Attorney Rosters
 - Economic Development Disbursements
 - Back-up coverage sessions
 - Mail Distribution
 - Department Consultations
 - Worker's Comp reports

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

- Outputs
1. 5 Administrative Services projects/activities

- Demands
1. 5 Administrative Services projects/activities anticipated

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

Activity Manager(s) • Felicia Mandell

Activity Budget \$x,xxx,xxx

2. Administrative Services Department 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 2.2: County Strategic Priority Reporting Activity

Activity Purpose Statement The purpose of the County Strategic Priority Reporting Activity is to provide management, oversight, and analysis services to the Board of Supervisors, County Elected and Appointed Officials, County staff, and the public so they can have an understanding of the progress towards/achievement of County Priorities in order to make informed decisions.

Family of Measures

Results

1. 100% of ongoing expenses equal to ongoing revenues and use of fund balance is used for one time (non-reoccurring) expenditures.
[Annual Measure resulting in achievement or non-achievement – Reported in July after final reconciliation]
2. 100% achievement of a financial rating of "A" as determined by Standard & Poor's indices.
[Annual Measure resulting in achievement or non-achievement – Reported the month following indices publish date or at year end for the last published indices]
3. 25% reduction in the number of unresolved crosscutting issues (from 26 to 19)
[previous # of unresolved crosscutting issues - current # of unresolved crosscutting issues/previous # of unresolved crosscutting issues]

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

Activity Budget \$x,xxx,xxx

34. Special Services Program

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

Section 3.1: Special Services Activity

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

- Activity Services**
- Email Inquiry Response
 - Telephone Inquiry Responses
 - County Department Consultations
 - Managing for Results Consultations
 - Priority Project Implementations
 - Legal Publication Preparations
 - Cable Television Fee Collections
 - Lease Agreement Preparations
 - Cable Television Service Area Expansions
 - Cable Television Complaint Resolutions
 - Cable Television Licenses
 - Public Hearings
 - Special Projects

Family of Measures

Results

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

Outputs

1. 5 special projects completed

Demands

1. 5 special projects requested

Efficiencies

1. \$ Total activity expenditure per special project completed

Activity Manager(s) • Gary Medina

Activity Budget \$x,xxx,xxx

3. Special Services Program

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

Section 3.2: Special Taxing District Activity

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

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|--------------------------|---|---|
| Activity Services | <ul style="list-style-type: none"> • Special District Training Sessions • Special District Tax Levy Submittals • Statutory Research Findings • Budget Consultations • Budget Preparations • Records Management Dispositions | <ul style="list-style-type: none"> • Special District Consultations • Special District Management Decisions • Special District Formations • District Dissolutions • Board of Director Appointments • Board of Supervisor Agenda Items |
|--------------------------|---|---|

- Family of Measures**
- Results
1. 98% of Special Districts* that submit their annual reports by the statutory deadline
(# of Special Districts* that submit their annual reports by the statutory deadline/total # of districts)
 2. 95% of Special Districts** that submit their annual budget by July 15th
(# of Districts* that submit their annual budget by July 15th/total number of districts)
- *Excludes School Districts, Cities/Towns, Domestic Water Improvement Districts*
***Excludes School Districts and Cities/Towns*

- Outputs
1. 44 Special District* annual reports reviewed for compliance-
 2. 55 Special District** annual budgets reviewed for compliance

- Demands
1. 44 Special District annual reports expected to be submitted
 2. 55 Special District** annual budgets expected to be submitted

- Efficiencies
1. \$ Total Activity expenditure per Special District** report and budget reviewed

Activity Manager(s) • Gary Medina

Activity Budget \$x,xxx,xxx

3. Special Services Program

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

Section 3.3: Real Property Sale Activity

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

Activity Services	<ul style="list-style-type: none"> • Public Auctions • Property Valuations • Property Inspections 	<ul style="list-style-type: none"> • Property Inquiry Responses • Property Sale Preparations • Conveyance Documents
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Family of Measures	<p><u>Results</u></p> <ol style="list-style-type: none"> 1. 80% of State Tax Deed and County owned properties available for purchase or sold (# of State Tax Deed and County owned properties /Total State Tax Deed and County owned properties available for sale)
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	<p><u>Outputs</u></p> <ol style="list-style-type: none"> 1. 56 State Tax Deed and County owned properties prepared for sale
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	<p><u>Demands</u></p> <ol style="list-style-type: none"> 1. 70 State Tax Deed and County owned properties expected to be available for sale
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	<p><u>Efficiencies</u></p> <ol style="list-style-type: none"> 1. \$ total activity expenditure per property available for purchase or sold
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Activity Manager(s)	<ul style="list-style-type: none"> • Gary Medina
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Activity Budget	\$x,xxx,xxx
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