

The Office of the Assistant County Manager For Health and Human 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 Assistant County Manager for Health & Human Services is to provide administrative oversight, support and coordination to the nine departments of Health & Human Services, its employees and stakeholders so they can obtain the needed direction and information to provide services to the public.

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 ISSUES

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. Health and Human Services Contract Program

- 2.1. Health and Human Services Contract Activity, page 14

3. County Strategic Priorities Program

- 3.1. County Strategic Priority Reporting Activity, page 15

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 Office of the Assistant County Manager for Health and Human Services

Health and Human Services Contract Program

Purpose Statement The purpose of the Health & Human Services (HHS) Contract Program is to provide legally procured contract and grant management services to HHS departments so they can provide needed services in a timely manner.

Key Results

- 90% of Annual contracts that are Amended/renewed before expiration date

County Strategic Priorities Program

Purpose Statement The purpose of the Health & Human Services (HHS) Contract Program is to provide legally procured contract and grant management services to HHS departments so they can provide needed services in a timely manner.

Key Results

- 25% reduction in the number of unresolved crosscutting issues (from x to y)
- 10% decrease in 8th graders that use Alcohol from 29.5% to 26.5%
- 10% decrease in 8th graders that use Marijuana from 11.3% to 10.2%
- 10% decrease in 8th graders that use Prescription Drugs from 10.9% to 9.8%
- 5% decrease in 10th graders that use Alcohol from 41.6% to 39.5%
- 2% decrease in 10th graders that use Marijuana from 15.9% to 15.6%
- 5% decrease in 10th graders that use Prescription Drugs from 14.3% to 13.6%
- 7% decrease in 12th graders that use Alcohol from 52.8% to 49%
- 5% decrease in 12th graders that use Marijuana from 20.5% to 19.5%
- 20% decrease in 12th graders that use Methamphetamines from 1.8% to 1.4%
- 2% decrease in 12th graders that use Prescription Drugs from 13.8% to 13.5%

ACTIVITIES

1. Administrative Program

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

Section 1.1: Human Resources Activity

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

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

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. 11 employee appraisals submitted on/by due date

Demands
 1. 11 employee appraisals anticipated to be submitted

Efficiencies
 N/A

Activity Manager(s) • Theresa Murphy

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 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

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. \$8,826 Training \$ spent that directly align to County or Department strategic goals

Demands

1. \$10,000 Training \$ 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)

- Lisa Garcia

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 record series managed)

Outputs

1. 9 of record series in compliance with legal and policy requirements

Demands

1. 9 of record series anticipated to be in compliance

Efficiencies

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

Activity Manager(s)

- Theresa Murphy
- Jacque Reynolds

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

Demands

1. 1 department vehicles anticipated to be operated

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

Activity Manager(s) • Lisa Garcia

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 efficient use of County resources.

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
--------------------------	---	---

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

Demands
1. 25 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) • **Theresa Murphy**

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
--------------------------	--	---

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 for Health and Human Services.
(# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)

Outputs

1. 40 customers responding to the department survey

Demands

1. 120 customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served

Activity Manager(s) • **Lisa Garcia**

Activity Budget \$x,xxx,xxx

2. Health and Human Services Contract Program

Purpose Statement The purpose of the Health & Human Services (HHS) Contract Program is to provide legally procured contract and grant management services to HHS departments so they can provide needed services in a timely manner.

Section 2.1: Health & Human Services Contract Activity

Activity Purpose Statement The purpose of the Health & Human Services (HHS) Contract Activity is to provide legally procured contract and grant management services to HHS departments so they can provide needed services in a timely manner.

Activity Services	<ul style="list-style-type: none"> • Approved Contracts • Service Agreements (for co atty) • Referrals • Service Procurements • Licensed & Insurance Trackings • Grant Applications • Inter-governmental Agreements • E-mail Inquiry Responses • Board of Supervisors Agenda Submittals 	<ul style="list-style-type: none"> • Grant Applications • Contracts & Grants Trackings • Provider Research Findings • Telephone Inquiry Responses • Provider Lists • Legal Publications • Inquiry Responses • Novus Training Sessions • Contract Amendments
--------------------------	--	--

Family of Measures	<p><u>Results</u></p> <p>1. 90% of Annual contracts that are Amended/renewed before expiration date (#of annual contracts amended or renewed before expiration date/by total # of renewable contracts)</p>
---------------------------	--

<p><u>Outputs</u></p> <p>1. 144 Annual Contracts Amended</p>
--

<p><u>Demands</u></p> <p>1. 160 Annual Contracts expected to be amended</p>

<p><u>Efficiencies</u></p> <p>1. \$ _____ expenditures per Amended/renewed contracts</p>
--

Activity Manager(s)	<ul style="list-style-type: none"> • Jacque Reynolds
Activity Budget	\$x,xxx,xxx

2. Health and Human Services Contract Program

Purpose Statement The purpose of the Health & Human Services (HHS) Contract Program is to provide legally procured contract and grant management services to HHS departments so they can provide needed services in a timely manner.

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. 25% reduction in the number of unresolved crosscutting issues (from 17 to 13)
[previous # of unresolved crosscutting issues - current # of unresolved crosscutting issues/previous # of unresolved crosscutting issues]
2. 10% decrease in 8th graders that use Alcohol from 29.5% to 26.5%
3. 10% decrease in 8th graders that use Marijuana from 11.3% to 10.2%
4. 10% decrease in 8th graders that use Prescription Drugs from 10.9% to 9.8%
5. 5% decrease in 10th graders that use Alcohol from 41.6% to 39.5%
6. 2% decrease in 10th graders that use Marijuana from 15.9% to 15.6%
7. 5% decrease in 10th graders that use Prescription Drugs from 14.3% to 13.6%
8. 7% decrease in 12th graders that use Alcohol from 52.8% to 49%
9. 5% decrease in 12th graders that use Marijuana from 20.5% to 19.5%
10. 20% decrease in 12th graders that use Methamphetamines from 1.8% to 1.4%
11. 2% decrease in 12th graders that use Prescription Drugs from 13.8% to 13.5%
Formula for 2-11 [previous percentage - current percentage/previous percentage]

Note: Methamphetamine result measure for 8th & 10th graders not included since the percentage is currently below the State average according to the chart in the County Priorities. These can be inserted if necessary.

Activity Manager(s) • Lisa Garcia
