

Board of Supervisor's District 1 Public Support 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 Board of Supervisor's Public Support Department is to provide coordination, information, and liaison services to residents, stakeholders, county departments and employees so they can benefit from effective and efficient county services.

ISSUE STATEMENTS

Issue 1 – Increased Population

The increasing number of public inquiries for timely and accurate information and/or meetings with Supervisors will, if not addressed, result in:

- Decreased constituent satisfaction
- Decreased understanding of County services
- Decreases in timely responses to deadlines

STRATEGIC GOALS

Strategic Goal 1 – Accurate and Efficient Service Delivery (Issue 1)

By 2011, customers doing business with the Board of Supervisor's Public Support Department will benefit from accurate and efficient service delivery as evidenced by:

- 90% of customers inquiring by phone that get the information they request
- 90% of Supervisor meetings scheduled within 24 hours of initial request
- 90% of walk in customers indicating they are satisfied with the services they received.

CROSS-CUTTING ISSUES

DEPARTMENT ORGANIZATION

1. Administrative Program

- 1.1. Human Resources Activity, page 6
- 1.2. Reserved, page 6
- 1.3. Training Activity, page 7 (this Activity not used)
- 1.4. Records Management Activity, page 8
- 1.5. Vehicle Management Activity, page 9 (this Activity not used)
- 1.6. Financial Services Activity, page 10
- 1.7. Department Director Activity, page 11 (this Activity not used)

2. Board of Supervisor Public Support Activity

- 2.1 Board of Supervisor Public Support Activity, page 12

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 department 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 **(Key Result not used)**
 - 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 **(Key Result not used)**
 - 95% of department vehicles operated more than 10,000 miles per year **(Key Result not used)**
 - 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods.
 - 100% of applicable Key Results achieved **(Key Result not used)**
 - 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Board of Supervisor's Public Support Department. **(Key Result not used)**

Board of Supervisor Public Support Program

Purpose Statement

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

Key Results

- 90 % of customers inquiring by phone that get the information they request
- 90% of Supervisor meetings scheduled within 24 hours of initial request
- 90% of walk in customers indicating they are satisfied with the services they received.

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 department 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> <ol style="list-style-type: none"> 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) <hr/> <p><u>Outputs</u></p> <ol style="list-style-type: none"> 1. 1 of employee appraisals submitted on/by due date <hr/> <p><u>Demands</u></p> <ol style="list-style-type: none"> 1. 1 of employee appraisals anticipated to be submitted <hr/> <p><u>Efficiencies</u></p> <p>N/A</p>
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Activity Manager(s)	•
Activity Budget	

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 department so they can cost effectively manage their resources to achieve the planned results.

Section 1.3: Training Activity (*This Activity not Used*)

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
- Integrated Library System Training Sessions
- 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. Training \$ spent that directly align to County or Department strategic goals

Demands

1. 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)

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Activity Budget

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 department 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. 2 record series in compliance with legal and policy requirements

Demands

1. 2 record series anticipated to be in compliance

Efficiencies

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

Activity Manager(s)

- **Lillian Martinez**

Activity Budget

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 department so they can cost effectively manage their resources to achieve the planned results.

Section 1.5: Vehicle Management Activity (This Activity not Used)

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
- Staff Transportations

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. # of department vehicles operated
2. # of department vehicles operated more than 10,000 miles a year

Demands

1. # of department vehicles anticipated to be operated

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

Activity Manager(s)

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Activity Budget

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 department 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• Book Budget Allocations	<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. 2 payment authorizations received within three business days of physical receipt of item(s)
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Demands

1. 2 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)

- Lillian Martinez

Activity Budget

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 department so they can cost effectively manage their resources to achieve the planned results.

Section 1.7: Department Director Activity (*This Activity not Used*)

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• AZ Public Library Statistical Reports	<ul style="list-style-type: none">• Budgets• Department Structures• Policies/Procedures• Employee Evaluations• Program Evaluations• Recommendations• Leadership• County Librarian Reports• Grant Proposals
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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 Board of Supervisor's Public Support Department.
(# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents)

Outputs

1. customers responding to the department survey
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Demands

1. customers expected to respond to the survey
-

Efficiencies

1. \$ Department expenditures per customer served
-

Activity Manager(s) •

Activity Budget

5. Board of Supervisor Public Support Program

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

Activity 5.1: Board of Supervisor Public Support Activity

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

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

Results

1. 90 % of customers inquiring by phone that get the information they request (# of phone customers who receive requested information/total # of phone customers)
2. 90% of meetings requested with or by the Supervisor are scheduled within 24 hours of initial request (# of meetings scheduled within 24 hours/total # of meetings scheduled)
3. 90% of walk in customers indicating they are satisfied with the services they received. (#of walk in customers indicating they are satisfied with the services they received /total# of walk in customers)

Outputs

1. 1200 phone inquiry responses provided

Demands

1. 1200 phone inquiry responses expected to be provided

Efficiencies

1. Total \$ BOS Public Service Support Activity expenditure per phone inquiry response provided

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