

# The Office of the County Manager

## 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 County Managers Office is to provide leadership, direction, and support and response services to residents, stakeholders, county departments and employees so they can benefit from effective and efficient county 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*)

### **Strategic Goal 4: Economic Diversification** (Issues 1, 2, 3) (*Eco. Dev. Activity*)

By 2012, Pinal County will experience diverse job opportunities\*, as evidenced by:

- .4% increase in Trade/Transportation jobs from 9150 to 9187
- .4% increase in Information jobs from 350 to 352
- .4% increase in Professional/Business service jobs from 3450 to 3464
- 1.8% increase in Educational/Health Service jobs from 4275 to 4352
- .5% increase in Mining and Construction jobs from 3900 to 3920
- 1% increase in Manufacturing jobs from 3825 to 3863

\*Job opportunity statistics from the Arizona Workforce Informer, Current Employment Statistics(CES). Decreases in other sectors are possible.

## 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 9
- 1.2. Reserved, page
- 1.3. Training Activity, page 10
- 1.4. Records Management Activity, page 11
- 1.5. Vehicle Management Activity, page 12
- 1.6. Financial Services Activity, page 13
- 1.7. Department Director Activity, page 14

### **2. Communication and Public Affairs Program**

- 2.1. Communication and Public Affairs Activity, page 15

### **3. County Manager Support Program**

- 3.1. County Manager Support Activity, page 16
- 3.2. County Strategic Priority Reporting Activity, page 18

### **4. Economic Development Program**

- 4.1. Economic Development 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 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 County Manager

### *Program Two: Communications and Public Affairs Program*

**Purpose Statement** The purpose of the Communications and Public Affairs Program is to provide Information services to External and Internal customers so they can have access to reliable information and the opportunity to plan accordingly and take action.

#### **Key Results**

- 95% of respondents (External Customers) who indicate they were satisfied or very satisfied with the service received.
- 100% of the Report to Citizens (for the prior Fiscal Year) completed and posted on the County Website by October 1st

### ***Program Three: County Manager Support & Reporting 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.

- Key Results**
- 95% of Executive Management and staff responding that they are satisfied or very satisfied with the services provided by the County Managers Office
  - 5% increase in responding government units surveyed that indicate they felt Pinal County government provided regional leadership
  - 100% of County offices/departments will submit budgets that tie funding to performance
  - 25% reduction in the number of unresolved crosscutting issues (from 115 to 86)
  - 5% increase in survey respondents that report that they know what services the County provides
  - 25% of 2010 department Strategic Goal result targets achieved
  - 5% increase in survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay

### ***Program Four: Economic Development Program***

**Purpose Statement** The purpose of the Economic Development Program is to provide consolidated information services to existing and prospective businesses so they can have access to the information necessary to consider Pinal County as a location for their business and increase jobs in the County

- Key Results**
- 17.8% of current employment in Trade, Transportation and Utilities job sector
  - .8% of current employment in Information job sector
  - 6.8% of current employment in Professional and Business job sector
  - 9.1% of current employment in Educational and Health Services job sector
  - 7.75% of current employment in Mining and Construction job sector
  - 8.0% of current employment in Manufacturing job sector

# 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.

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

Demands  
 1. 7 employee appraisals anticipated to be submitted

Efficiencies  
 N/A

**Activity Manager(s)** • Ria Petty

**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 1.3: 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.

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**Activity Services**

- Training Sessions
- Safety Training Sessions
- Employee Handbooks
- 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)

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Outputs

2. \$2,000 Training \$ spent that directly align to County or Department strategic goals

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Demands

3. \$2,000 Training \$ anticipated to be spent that directly align to County or Department strategic goals

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Efficiencies

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

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**Activity Manager(s)**

- Ria Petty

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**Activity Budget** \$x,xxx,xxx

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## **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

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

Demands

3. 2 record series anticipated to be in compliance with legal and policy requirements

Efficiencies

4. Records Management Activity \$ expenditure per record series in compliance with legal and policy requirements

**Activity Manager(s)**

- **Ria Petty**

**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.

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**Activity Services**

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

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**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)

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Outputs

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

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Demands

1. 1 department vehicles anticipated to be operated

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Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

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**Activity Manager(s)** • **Ria Petty**

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**Activity Budget** \$x,xxx,xxx

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## 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.

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

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Outputs

1. 35 payment authorizations received within three business days of physical receipt of item(s)

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Demands

1. 35 payment authorizations anticipated to be entered into the system

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Efficiencies

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

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**Activity Manager(s)**

- Hilary Celaya

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**Activity Budget** \$x,xxx,xxx

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## **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.

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

Results

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

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Outputs

1. 34 customers responding to the department survey

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Demands

1. 34 customers expected to respond to the survey

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Efficiencies

1. \$ Department expenditures per customer served

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**Activity Manager(s)** • **Terry Doolittle**

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**Activity Budget** \$x,xxx,xxx

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## 2. Communication and Public Affairs Program

**Purpose Statement** The purpose of the Communications and Public Affairs Program is to provide Information services to External and Internal customers so they can have access to reliable information and the opportunity to plan accordingly and take action.

### Section 2.1: Communication and Public Affairs Activity

**Activity Purpose Statement** The purpose of the Communications and Public Affairs Activity is to provide Information services to External and Internal customers so they can have access to reliable information and the opportunity to plan accordingly and take action.

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**Activity Services**

- Consultations
- Briefings
- Brochures
- Fact Sheets
- Interviews
- Website Content Productions
- Resident Bulletins
- Newsletters
- Presentations
- Press Conferences
- Speech Authorings
- Video News Releases
- Video Programs

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**Family of Measures**

Results

1. 95% of respondents (Internal Customers) who indicate they were satisfied or very satisfied with the service received. (Helped the Internal customer with communication or public affairs services)  
[# Respondents (Internal Customers) who indicate they were satisfied or very satisfied with the service received / Total # of Respondents]
2. 95% of respondents (External Customers) who indicate they were satisfied or very satisfied with the service received. (Helped the External customer with communication or public affairs services)  
[# Respondents (External Customers) who indicate they were satisfied or very satisfied with the service received / Total # of Respondents]
3. 100% of the Report to Citizens (for the prior Fiscal Year) completed and posted on the County Website by October 1st  
(# of Prior Fiscal Year's Report to Citizens posted to the County Website by October 1st/# of Prior Fiscal Year Report to Citizens)

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Outputs

1. 100 press releases issued
  2. 750,000 unique web hits
  3. 48 Channel Pinal Programs produced and aired (4 per month average)
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Demands

1. 100 Press Releases anticipated to be needed to be issued.
  2. 750,000 Unique web hits anticipated to be served.
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Efficiencies

1. \$ Activity per satisfied/very satisfied respondent
  2. \$ Activity per Informational Piece\* produced
- \* Informational Piece is defined as a Press Release, Video Production, Newsletter or Pamphlet
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**Activity** • **Heather Murphy**

**Manager(s)**

**Activity Budget** \$x,xxx,xxx

**3. County Manager Support & Reporting 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 3.1: County Manager Support Activity**

**Activity Purpose Statement** The purpose of the County Manager Support Activity is to provide information, coordination, reporting, and research services to the Board of Supervisors, County Management, staff, and the public so they can have the information they need to continue with their business and make informed decisions.

- Activity Services**
- Lobbyist Expenditure Reports
  - PowerPoint Presentations
  - Appointments
  - Inquiry Responses
  - Customer Service Consultations
  - Travel Reimbursements
  - Technical System Consultations
  - Supply Deliveries
  - Research Findings
  - Cost Center Managements
  - Informational Handouts
  - Agenda Preparations
  - Signature Collections
  - Mail Distributions
  - Payroll Distributions
  - Special Event Coordinations
  - Annual Financial Disclosure Notifications
  - Position Appointment Notifications
  - Service of Process Acceptances/Distributions
  - Service Referrals
  - Document Preparations

**Family of Measures**

- Results
1. 95% of Executive Management and staff responding that they are satisfied or very satisfied with the services provided by the County Managers Office.
  2. 95% of County Manager meetings scheduled within 24 hours of initial request (# of meetings scheduled within 24 hours/total # of meetings scheduled)

- Outputs
1. 12 surveys received

- Demands
1. 12 surveys expected to be provided

- Efficiencies
1. \$ Total Activity expenditure per survey responding they were satisfied or very satisfied

**Activity Manager(s)** • **Ria Petty**  
• **Hilary Celaya**

**Activity Budget** \$x,xxx,xxx

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### **3. County Manager Support & Reporting 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 3.2: County Strategic Priority Reporting Activity**

**Activity Purpose Statement** The purpose of the County Strategic Priorities 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.

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**Family of Measures**

Results

1. 5% increase in responding government units surveyed that indicate they felt Pinal County government provided regional leadership  
[Previous # responding that PC provided regional leadership - Current # responding that PC provided regional leadership/ Previous # responding that PC provided regional leadership]
2. 100% of County offices/departments will submit budgets that tie funding to performance  
[# of County offices/departments will submit budgets that tie funding to performance/total # of County offices/departments]
3. 25% reduction in the number of unresolved crosscutting issues (from 115 to 86)  
[Previous # of unresolved crosscutting issues - Current # of unresolved crosscutting issues/ Previous # of unresolved crosscutting issues]
4. 5% increase in survey respondents that report that they know what services the County provides  
[Previous # of survey respondents that report that they know what services the County provides - Current # of survey respondents that report that they know what services the County provides/ Previous # of survey respondents that report that they know what services the County provides]
5. 25% of 2010 department Strategic Goal result targets achieved  
[#of 2010 department Strategic Goal result targets achieved/total # of department Strategic Goal result targets]
6. 5% increase in survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay  
[Previous # of survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay - Current # of survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay/ Previous # of survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay]
7. 55% of the 2009 Countywide Strategic Priorities will be accomplished.  
[# of 2009 County Priorities accomplished/Total # of 2009 County Priorities]

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**Activity Manager(s)**

- Terry Doolittle

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**Activity Budget** \$x,xxx,xxx

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#### 4. Economic Development Program

**Purpose Statement** The purpose of the Economic Development Program is to provide consolidated information services to existing and prospective businesses so they can have access to the information necessary to consider Pinal County as a location for their business and increase jobs in the County

#### Section 4.1: Economic Development Activity

**Activity Purpose Statement** The purpose of the Economic Development Activity is to provide consolidated information services to existing and prospective businesses so they can have access to the information necessary to consider Pinal County as a location for their business and increase jobs in the County

**Activity Services**

- Information Services
- Asset Inventories
- Gap Analysis Items
- Community Profiles
- Labor Study Reports
- Workforce Analysis
- Economic Development Research Findings
- Economic Development Partnerships

**Family of Measures**

Results

1. 100% completion of Gap Analysis items from Countywide Asset Inventory [# of Gap Analysis items from Countywide Asset Inventory completed/Total # of Gap Analysis items from Countywide Asset Inventory]
2. 100% completion of Economic Development webpage. [# of completed Economic Development webpage tasks/100]
3. 2% increase in Pinal County residents working within the County [Previous # of Pinal County residents working within the County - Current # of Pinal County residents working within the County / Previous # of Pinal County residents working within the County]
4. 17.8% of current employment in Trade, Transportation and Utilities job sector
5. .8% of current employment in Information job sector
6. 6.8% of current employment in Professional and Business job sector
7. 9.1% of current employment in Educational and Health Services job sector
8. 7.75% of current employment in Mining and Construction job sector
9. 8.0% of current employment in Manufacturing job sector

Formula for measures 4-9 (Total current employment in identified job sector/Total employment [to be reported quarterly])

Outputs

1. 5 Gap Analysis items reviewed for prioritization

Demands

1. 25 Gap Analysis items expected to be reviewed for prioritization

Efficiencies

1. Total Activity expenditure per Pinal County resident working in the County

**Activity Manager(s)**

- Timothy Kanavel

**Activity Budget** \$x,xxx,xxx