



**ADMINISTRATIVE SERVICES
STRATEGIC BUSINESS PLAN
FY 2011/2012**

COUNTY 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 Administrative Services is to provide leadership, research, resource allocation, and special district services to Pinal County stakeholders and seven Administrative Services Departments so they can receive the information and guidance necessary to provide efficient and effective services.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Reports
- Direction
- Employee Supervision Meeting
- Inquiry Responses
- Strategic Business Plans
- Issue Resolutions
- Special Projects
- Budgets
- Department Structures
- Policies/Procedures
- Employee Evaluations
- Program Evaluations
- Recommendations
- Leadership

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 Pinal County Performance Management 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

COUNTY PRIORITY ALIGNED TO:

The Assistant County Manager for Administrative Services provides 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. This results in:

- 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)

2-5 YEAR STRATEGIC GOALS:

Strategic Goal 1: Regional Leadership

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
- Achieve a "B+" average or better rating in the Valley Forward scorecard
- Achieve a score of 95 (63%) on Governor's Smart Growth Scorecard

Strategic Goal 2: Efficient and Effective Service Delivery

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
- By 2010, 25% reduction in the number of unresolved crosscutting issues (from 115 to 86)
- By 2011, 5% increase in survey respondents that report that they know what services the County provides

Strategic Goal 3: Improved Management of Resources

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

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.

ANNUAL PERFORMANCE MEASURES:

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
- 100% of records series managed in compliance with legal and policy requirements
- 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

Economic Development

- 2% increase in Pinal County residents working within the County
- 10% increase in Economic Development website visits
- Quarterly delivery of Job Sector Report to Assistant County Manager for Administrative Services

REVENUE BY FUND:

Programs/Activities	Cost Center	Total Budget
General Fund		
General Fund Total		
Fund		
Fund Total		
Fund		
Fund Total		

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund				
General Fund Total				
Fund				
Fund Total				
Fund				
Fund Total				

SUPPLEMENTAL FUNDING

Supplemental Name/Project	Cost Center	Sub Ledger	Total Budget
ABC New Project			
XYZ New Project			