

County Manager

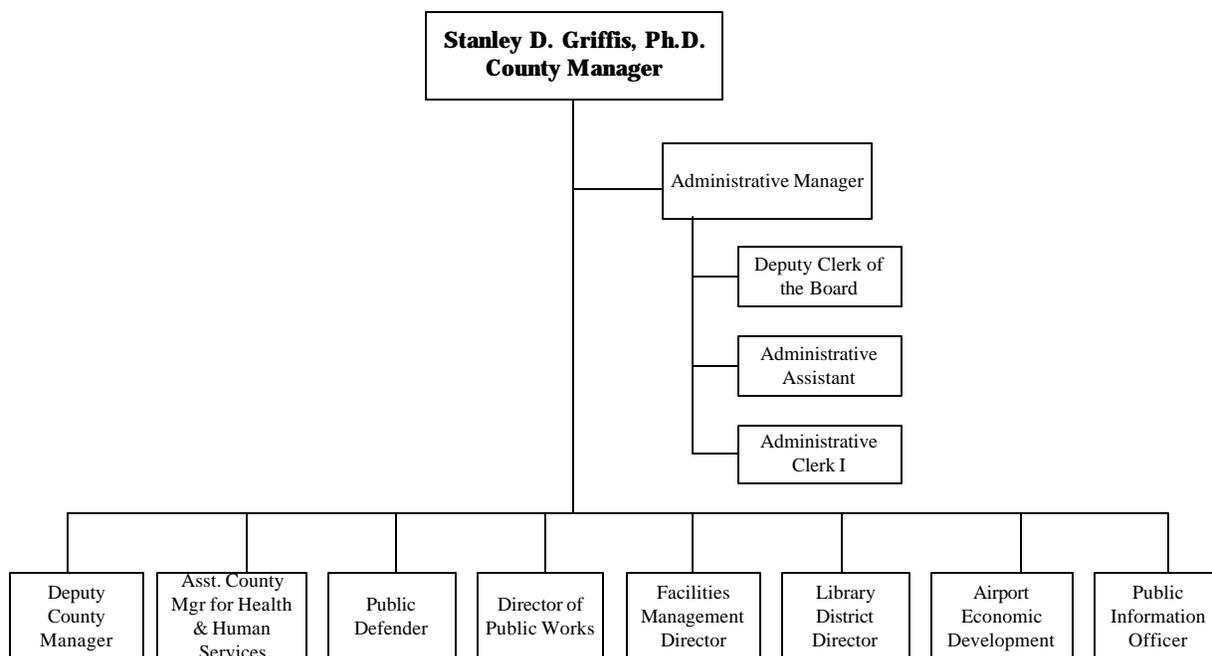


Coke Ovens by Cochran

These five beehive shaped ovens used to produce “coke” (a form of coal/charcoal) were constructed by English Miners sometime in the late 1800's in the middle of the Arizona desert, near the north bank of the Gila River, approximately 20 miles northeast of Florence.



County Manager
Stanley D. Griffis, Ph.D., County Manager



Mission Statement:

The mission of the Pinal County Manager/Clerk of the Board is to oversee all the departments reporting directly to the board of supervisors and is the chief liaison for all other departments. The responsibilities of the county manager include:

- Recommending county policies to the board of supervisors.
- Reviewing the annual budget and presenting it to the board of supervisors.
- Reviewing the administration of the budget and keeping the board of supervisors apprised of the county's financial status.

The clerk of the board is responsible for maintenance of the legal agenda and implementation of its actions.



Budget Summary by Cost Center

County Manager General Fund: 10 Cost Center: 1036

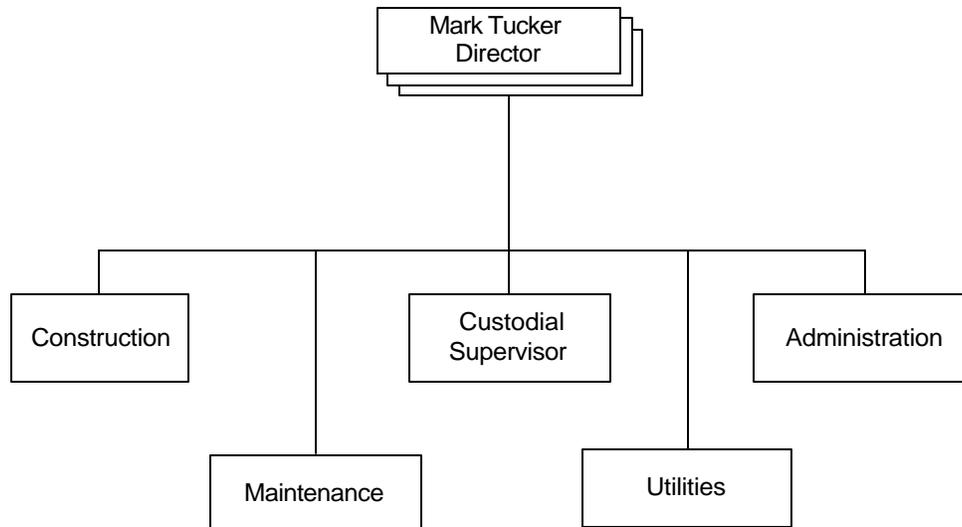
| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 293,475 | 292,863 | 297,745 |
| Supplies | 14,066 | 14,011 | 14,066 |
| Outside Services | 43,600 | 50,084 | 43,600 |
| Total | 351,141 | 356,958 | 355,411 |

POSITION DISTRIBUTION

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|-----------------|---------------------------|----------|----------|----------|
| 1036 | COUNTY MANAGER | ADMINISTRATIVE ASSISTANT | 1 | 1 | 1 |
| | | ADMINISTRATIVE MANAGER | 1 | 1 | 1 |
| | | COMMUNITY RELATIONS ADM | 1 | 1 | 1 |
| | | COUNTY MANAGER | 1 | 1 | 1 |
| | | DEPUTY CLERK OF THE BOARD | 1 | 1 | 1 |
| | | EXTRA HELP/SUMMER | 1 | 1 | 1 |
| TOTAL | | | 6 | 6 | 6 |



Facilities Management Mark Tucker, Director



Mission Statement:

The mission of the Facilities Management Department is to provide quality customer service in the planning, maintenance, construction, cleaning and operation of safe and efficient facilities for Pinal County.

Department Description:

The Facilities Management Department provides Maintenance and Custodial services for County Facilities and Departments. The Construction branch provides remodeling and major repair services for County Facilities.



Did You Know?

Pinal County has 97 buildings in 15 communities that total 723,455 sq. ft. And are valued at over 70 million dollars, not counting the new courthouse and sheriff administration building, currently under construction.

Accomplishments for 2001-2002:

- Remodeled Gold Canyon Sheriff Substation.
- Remodeled Animal Control in San Manuel.
- Remodeled old Long Term Care Building for Juvenile Probation Offices.
- Remodeled Old Medical Building for Health Dept. Offices.
- Remodeled old Apache Junction Sheriff office into Offices for Building Safety; Planning and Development and Public Works.
- Constructed new Fitness Center for Employees.
- 50% Victim Witness Expansion for County Attorney.
- Remodeled offices for MIS.
- Repaired Jail C200 Pod after Riot.

Goals and Objectives for 2002-2003:

- To achieve another accident free year in Facilities Construction, for a total record of four years with no accidents.



Budget Summary by Cost Center

Facilities Management - Administration

General Fund: 10 Cost Center: 1040

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 106,956 | 106,596 | 108,512 |
| Supplies | 13,750 | 9,000 | 12,750 |
| Outside Services | 16,700 | 8,841 | 16,000 |
| Total | 137,406 | 124,437 | 137,262 |

Facilities Management - Maintenance

General Fund: 10 Cost Center: 1041

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 497,163 | 423,537 | 561,397 |
| Supplies | 227,000 | 207,279 | 247,000 |
| Outside Services | 98,500 | 78,683 | 78,700 |
| Total | 822,663 | 709,499 | 887,097 |

Facilities Management - Custodial

General Fund: 10 Cost Center: 1042

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 541,009 | 574,048 | 566,249 |
| Supplies | 96,000 | 93,371 | 102,000 |
| Outside Services | 12,000 | 12,878 | 13,600 |
| Total | 649,009 | 680,297 | 681,849 |



Budget Summary by Cost Center

Facilities Management - Utilities General Fund: 10 Cost Center: 1043

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Outside Services | 1,037,000 | 1,074,706 | 1,063,700 |
| Non-Operating Expenditures | 121,235 | 121,235 | 124,677 |
| Total | 1,158,235 | 1,195,941 | 1,188,377 |

Facilities Management - Construction General Fund: 10 Cost Center: 1044

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 357,338 | 414,483 | 362,537 |
| Supplies | 23,500 | 20,139 | 74,400 |
| Outside Services | 15,000 | 2,568 | 15,000 |
| Total | 395,838 | 437,190 | 451,937 |

POSITION DISTRIBUTION

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|---------------------------|---------------------------|----------|----------|----------|
| 1040 | FACILITIES/ADMINISTRATION | EXTRA HELP | 1 | 1 | 1 |
| | | FACILITIES MANAGEMENT DIR | 1 | 1 | 1 |
| | | SECRETARY II | 2 | 2 | 2 |
| TOTAL | | | 4 | 4 | 4 |

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|------------------------|----------------------------|-----------|-----------|-----------|
| 1041 | FACILITIES/MAINTENANCE | ELECTRICIAN | 2 | 2 | 2 |
| | | EXTRA HELP/SUMMER | 1 | 4 | 4 |
| | | FACILITY MGMT WORKER II | 10 | 10 | 11 |
| | | FACILITY MGMT/MTCE FOREMAN | 1 | 1 | 1 |
| | | HVAC WORKER II | 3 | 3 | 3 |
| TOTAL | | | 17 | 20 | 21 |



POSITION DISTRIBUTION

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|-----------------------------|---------------------------|-------------|-------------|-------------|
| 1042 | FACILITIES/CUSTODIAL | CUSTODIAL SUPERVISOR | 1 | 1 | 1 |
| | | CUSTODIAL WORKER I (1-PT) | 18 | 20 | 23 |
| | | CUSTODIAL WORKER II | 7 | 6 | 5 |
| | | CUSTODIAL WORKER III | 1 | 1 | 1 |
| | | SECRETARY I | 1 | 1 | 1 |
| TOTAL | | | 28 | 29 | 31 |

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|--------------------------------|-----------------------------|-------------|-------------|-------------|
| 1044 | FACILITIES/CONSTRUCTION | ELECTRICIAN | 2 | 2 | 2 |
| | | EXTRA HELP/SUMMER | 1 | 1 | 1 |
| | | FACILITY MGMT WORKER II | 9 | 9 | 9 |
| | | FACILITY MGMT WORKER III | 1 | 1 | 1 |
| | | FACILITY MGMT/CONST FOREMAN | 1 | 1 | 1 |
| TOTAL | | | 14 | 14 | 14 |

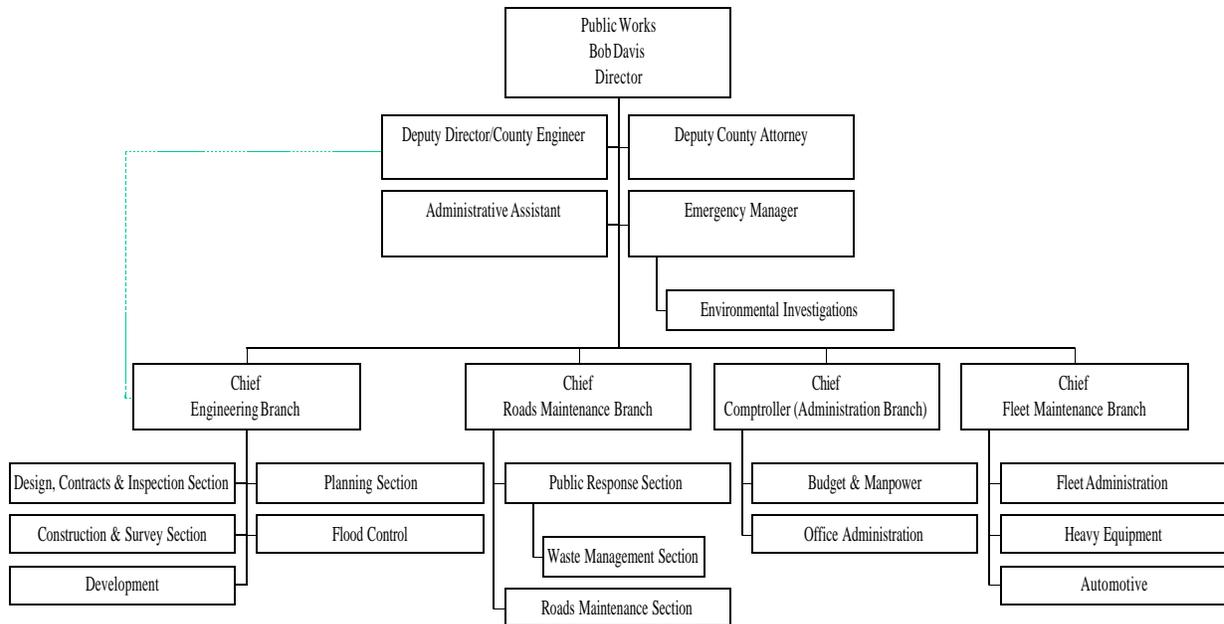


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PUBLIC WORKS

Robert M. Davis, Director



Mission Statement:

- Construct and maintain a safe and efficient transportation system.
- Implement structural and regulatory measures to minimize flood related damages.
- Receive requests and provide timely responses to citizens regarding local roadway and drainage problems.
- Provide coordination and support services during emergency events and prepare action plans necessary to carry out emergency functions to protect the citizens of Pinal County and their property from damages during many types of disasters.
- Provide maintenance services on county vehicles and heavy equipment.
- Plan and construct other Public Works projects as required.



Did You Know?

Arizona has the toughest anti-littering and illegal dumping laws west of the Mississippi River. Penalties range from a Class 2 Misdemeanor of four months imprisonment or \$750 fine to a Class 6 Felony subject to a maximum of 1-year imprisonment or \$150,000 for an individual or \$1,000,000 for a corporation.

Accomplishments for 2001-2002:

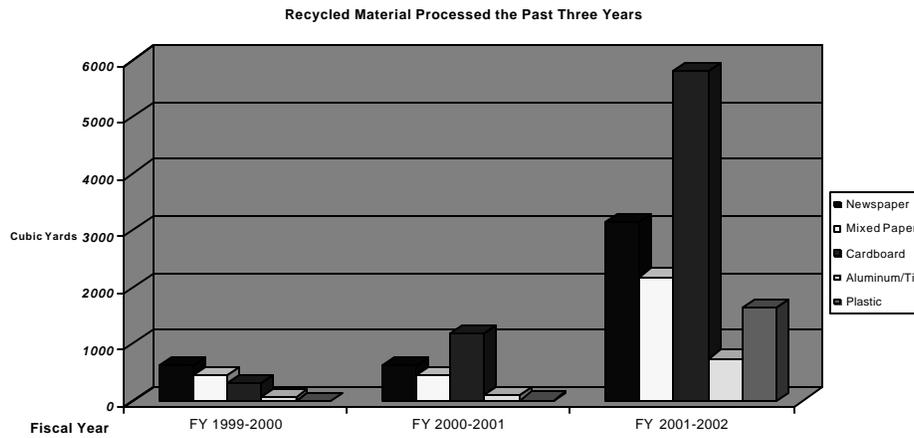
- Saved 18% or \$89,539 on the Sheriff's Fleet Operating Budget.
- Prepared Quarterly Analysis and submitted reports enabling Pinal County to obtain over \$52,861 in Federal Use Tax Reimbursements for diesel fuel used by county off-road equipment.
- Achieved savings of over \$42,000 in the purchase of Traffic/Sign Trucks through in-house retrofit/modification and mounting of existing sign bodies onto newly purchased truck chassis's.
- Pinal County Environmental Investigations has been selected as a positive example for Environmental Protection Agency (EPA) pilot programs around the United States.
- United seven agencies in training/certifying 20 people as Hazardous Material Technicians to protect Pinal County citizens. Training and material costs were achieved through grant funding.
- Applied asphalt-rock dust palliative (ARDP) on 28.93 miles of roadway.
- Constructed 15.33 miles of new roadways using the Half-Cent Retail Sales Road Tax.
- Diverted 20,032 cubic yards of recyclables from landfills.
- Reconstructed road bridges at Tweedy Road and Valley Farms Road.



- Chip sealed 75.91 miles of roadway through the Annual Pavement Preservation Program. Crack sealed 36.4 miles of pavement and striped 150 miles with maintenance funding.

Goals and Objectives for 2002-2003:

- Expand Emergency Management to include the Office of Homeland Security for Pinal County.
- Increase education and enforcement relating to environmental concerns.
- Protect citizens and safeguard the environment of Pinal County for future generations.
- Maintain effective road striping, patching and crack sealing programs.
- Implement a countywide Brush Chipping Programs.
- Utilize a preservation and maintenance crew to concentrate on structural components of the county's road network.
- Construct new Public Works maintenance facilities for Arizona City and Apache Junction.
- Purchase a building and new equipment for recycling recovery facility. Continue to increase the intake of recyclables countywide.
- Convert county departments from a single-vendor fleet fueling system to the multi-vendor Voyager Fleet Fuel Management System.





Budget Summary by Cost Center

Public Works - Highway Administration Special Revenue Fund: 64 Cost Center: 2134

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 5,781,734 | 6,037,041 | 5,514,980 |
| Supplies | 2,010,953 | 1,880,079 | 1,824,614 |
| Outside Services | 1,850,718 | 1,616,800 | 2,267,931 |
| Non-Operating Expenditures | 1,999,168 | 780,652 | 2,066,904 |
| Capital Outlay | 737,500 | 760,245 | 1,261,231 |
| Total | 12,380,073 | 11,074,817 | 12,935,660 |

Public Works - Fleet Management Special Revenue Fund: 64 Cost Center: 2305

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 706,625 | 670,800 | 162,568 |
| Supplies | 1,159,191 | 1,071,009 | 0 |
| Outside Services | 304,535 | 611,254 | 1,571,443 |
| Capital Outlay | 1,000 | 0 | 0 |
| Non-Operating Expenditures | 0 | 47,180 | 0 |
| Total | 2,171,351 | 2,400,243 | 1,734,011 |



Public Works - Road Tax-District 1
Special Revenue Fund: 65 Cost Center: 2023

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 148,108 | 136,930 | 162,568 |
| Supplies | 0 | 245,960 | 0 |
| Outside Services | 1,456,892 | 1,528,331 | 1,571,443 |
| Capital Outlay | 0 | 0 | 0 |
| Non-Operating | 41,685 | 1,413,013 | 0 |
| Total | 1,646,685 | 3,324,234 | 1,734,011 |

Public Works - Road Tax District 2
Special Revenue Fund: 66 Cost Center: 2024

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 53,747 | 30,872 | 43,726 |
| Outside Services | 481,253 | 727,786 | 422,656 |
| Non-Operating | 181,000 | 26,538 | 399,118 |
| Total | 716,000 | 785,196 | 865,500 |

Public Works - Road Tax - District 3
Special Revenue Fund: 67 Cost Center: 2025

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 71,259 | 55,004 | 0 |
| Supplies | 0 | 7,629 | 0 |
| Outside Services | 638,058 | 1,101,390 | 1,496,914 |
| Non-Operating | 625,989 | 0 | 0 |
| Total | 1,335,306 | 1,164,023 | 1,496,914 |



Public Works - Sheriff Fleet Maintenance
General Fund: 10 Cost Center: 1017

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 120,991 | 108,703 | 122,751 |
| Supplies | 307,309 | 238,972 | 292,100 |
| Outside Services | 71,700 | 62,797 | 72,700 |
| Total | 500,000 | 410,472 | 487,551 |

Landfill /WasteTire Grant
General Fund: 89 Cost Center: 2059

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 58,020 | 95,101 | 80,650 |
| Supplies | 28,850 | 35,992 | 20,650 |
| Outside Services | 59,910 | 90,317 | 67,700 |
| Capital Outlay | 0 | 36,914 | 71,000 |
| Non-Operating Expenditures | 41,020 | 21,000 | 21,000 |
| Total | 187,800 | 279,324 | 261,000 |

Public Works - Flood Management
Special Revenue Fund: 68 Cost Center: 2026

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 202,305 | 157,455 | 247,225 |
| Supplies | 372,780 | 25,897 | 0 |
| Outside Services | 1,178,123 | 380,165 | 369,218 |
| Non-Operating | 0 | 267,530 | 0 |
| Total | 1,753,208 | 831,047 | 616,443 |



Public Works - Road Development
Special Revenue Fund: 124 Cost Center: 2188

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 0 | 443,604 | 477,651 |
| Outside Services | 1,517,500 | 133,335 | 299,094 |
| Capital Outlay | 0 | 582,098 | 73,881 |
| Total | 1,517,500 | 1,159,037 | 850,626 |

Public Works - Special Projects
Special Revenue Fund: 143 Cost Center: 2237

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 188,000 | 17,572 | 0 |
| Supplies | 593,183 | 2,695 | 0 |
| Outside Services | 433,591 | 562,153 | 0 |
| Capital Outlay | 385,000 | 10,051 | 0 |
| Total | 1,599,774 | 592,471 | 0 |

Solid Waste - Recycling
General Fund: 10 Cost Center: 1070

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 61,159 | 112,445 | 83,195 |
| Supplies | 20,190 | 11,450 | 12,560 |
| Outside Services | 65,985 | 61,616 | 41,660 |
| Total | 147,334 | 185,511 | 137,415 |



Underground Storage Tank Removal - Closure Costs

General Fund: 10 Cost Center: 1071

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Outside Services | 25,000 | 38,326 | 0 |
| Total | 25,000 | 38,326 | 0 |

Maricopa Road/Debt Service

Special Revenue: 73 Cost Center: 2104

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Outside Services | 0 | 648 | 0 |
| Non-Operating Expenditures | 1,086,906 | 1,086,906 | 1,220,594 |
| Total | 1,086,906 | 1,087,554 | 1,220,594 |

Public Works - Local Emergency

Special Revenue Fund: 901 Cost Center: 2155

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Supplies | 15,000 | 43,349 | 23,000 |
| Outside Services | 0 | 0 | 0 |
| Total | 15,000 | 43,349 | 23,000 |



POSITION DISTRIBUTION

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------------------|----------------------|---------------------------------|------|------|------|
| 2134 | PUBLIC WORKS/HIGHWAY | ACCOUNTANT I | 1 | 0 | 0 |
| | | ACCOUNTANT II | 0 | 1 | 1 |
| | | ADMINISTRATIVE ASSISTANT | 1 | 1 | 1 |
| | | ACCOUNT CLERK II | 0 | 0 | 1 |
| | | ADMINISTRATIVE CLERK III | 0 | 1 | 1 |
| | | ADMINISTRATIVE SECRETARY | 4 | 1 | 1 |
| | | ADMINISTRATOR I | 2 | 1 | 1 |
| | | ADMINISTRATOR II | 3 | 3 | 3 |
| | | ADMINISTRATOR III | 3 | 3 | 3 |
| | | ASSISTANT HIGHWAY FOREMAN | 9 | 9 | 9 |
| | | AUTO SHOP SUPERVISOR | 0 | 1 | 1 |
| | | AUTOMOTIVE MECHANIC | 1 | 1 | 1 |
| | | BASIC OPERATOR | 55 | 26 | 20 |
| | | CERTIFIED OPERATOR | 11 | 30 | 32 |
| | | CHIEF QUALITY ASSURANCE INSP | 2 | 1 | 1 |
| | | CHIEF CIVIL ENGINEER | 0 | 2 | 2 |
| | | CIVIL ENGINEER TECHNICIAN | 0 | 3 | 2 |
| | | CONSTRUCTION BRANCH CHIEF | 1 | 0 | 0 |
| | | CONSTRUCTION/INSP SECTION CHIEF | 0 | 1 | 1 |
| | | CONTRACTS COORDINATOR | 1 | 1 | 1 |
| | | CONTROL COORDINATOR | 0 | 0 | 1 |
| | | COUNTY ENGINEER | 1 | 1 | 1 |
| | | DIRECTOR I | 0 | 2 | 2 |
| | | DIRECTOR II | 2 | 0 | 0 |
| | | DIRECTOR III | 2 | 0 | 0 |
| | | ENGINEER III | 1 | 3 | 3 |
| | | ENGINEER TECHNICIAN | 1 | 0 | 0 |
| | | EQUIPMENT SERVICE WORKER | 6 | 5 | 5 |
| | | HVY EQUIPMENT SHOP SUPERVISOR | 1 | 1 | 1 |
| | | EXTRA HELP | 4 | 1 | 4 |
| | | EXTRA HELP SUMMER | 19 | 17 | 13 |
| | | EXTRA HELP/INTERMITTENT | 1 | 0 | 0 |
| | | GENERAL OPERATOR | 31 | 42 | 42 |
| | | GIS ANALYST | 0 | 0 | 1 |
| GIS/ROW AGENT | 1 | 1 | 1 | | |
| HEAVY EQUIPMENT MECHANIC | 4 | 4 | 4 | | |



| | | | | | |
|--------------|-----------------------------|-------------------------------|------------|------------|------------|
| 2134 | PUBLIC WORKS/HIGHWAY | HIGHWAY FOREMAN | 7 | 7 | 7 |
| | | LABORER | 2 | 1 | 0 |
| | | OPERATOR | 0 | 0 | 3 |
| | | PLANNER II | 1 | 1 | 1 |
| | | PRINCIPAL ATTORNEY | 1 | 1 | 1 |
| | | PRINCIPAL ENGINEER TECHNICIAN | 0 | 1 | 2 |
| | | PROGRAM COORDINATOR II | 3 | 2 | 2 |
| | | PUBLIC WORKS DIRECTOR | 1 | 1 | 1 |
| | | QUALITY ASSURANCE INSPECTOR | 5 | 0 | 0 |
| | | SECRETARY II | 2 | 1 | 1 |
| | | SENIOR CIVIL ENGINEER | 5 | 1 | 0 |
| | | SENIOR CHIEF ENGINEER TECH | 0 | 0 | 1 |
| | | SPECIAL PROJECTS MANAGER | 0 | 0 | 1 |
| | | LEAD SUPPLY TECH | 1 | 0 | 0 |
| | | SUPPLY TECHNICIAN | 1 | 2 | 2 |
| | | SURVEY SUPERVISOR | 1 | 1 | 1 |
| | | SURVEYOR II | 2 | 2 | 1 |
| TOTAL | | | 200 | 184 | 184 |

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|--------------------|----------------------------|----------|----------|----------|
| 1070 | SOLID WASTE | ENVIRONMENTAL INVESTIGATOR | 1 | 1 | 1 |
| | | ENVIRONMENTAL TECHNICIAN | 1 | 1 | 1 |
| | | LABORER | 1 | 0 | 0 |
| TOTAL | | | 3 | 2 | 2 |

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|----------------------------------|----------------------------|----------|----------|----------|
| 2059 | LANDFILL/WASTE TIRE GRANT | BASIC OPERATOR | 1 | 1 | 1 |
| | | ENVIRONMENTAL INVESTIGATOR | 0 | 1 | 1 |
| | | LABORER | 0 | 1 | 1 |
| | | PROGRAM COORDINATOR II | 1 | 0 | 0 |
| TOTAL | | | 2 | 3 | 3 |

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|--------------------------------|------------------|----------|----------|----------|
| 2060 | LANDFILL/ADMINISTRATION | ZONING INSPECTOR | 1 | 1 | 0 |
| TOTAL | | | 1 | 1 | 0 |

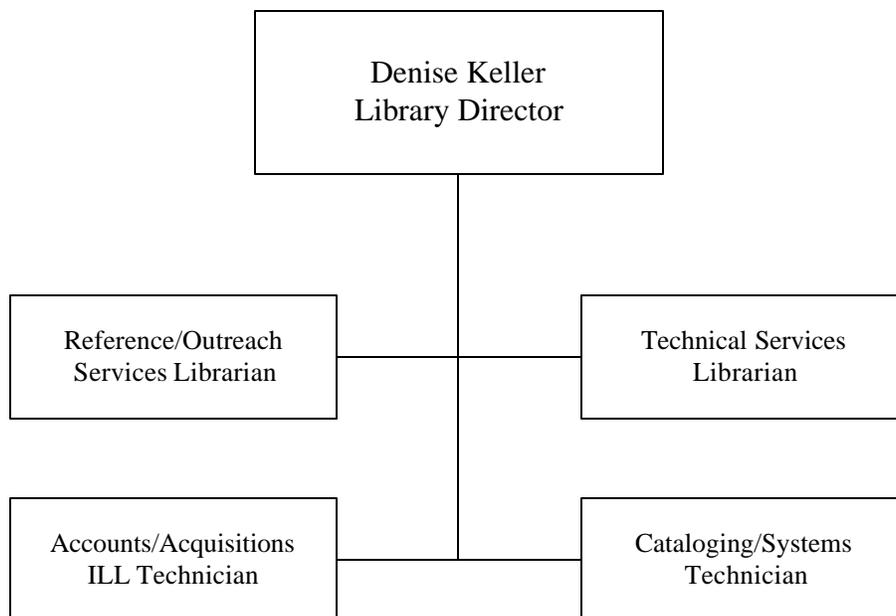


*Pinal County
Annual Budget For 2002-2003*

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|-------------------------------|--------------------------|-------------|-------------|-------------|
| 2237 | PUBLIC WORKS/SPECIAL PROJECTS | EXTRA HELP INTERMITTENT | 1 | 1 | 0 |
| | | SPECIAL PROJECTS MANAGER | 1 | 1 | 0 |
| TOTAL | | | 2 | 2 | 0 |



Pinal County Free Library District
Denise C. Keller, Director



Mission Statement:

The Pinal County Free Library District strives to provide all county residents access to library materials, information services and electronic media via local municipal and community public libraries. The Library District takes a leadership role by training staff members of affiliate libraries in the use of all resources, and participates in public policy discussions influencing these resources.

Department Description:

We provide assistance in the form of materials, current technologies, and professional services to all public and community libraries in Pinal County, together with the timely coordination of those goods and services, so that member libraries may better serve county residents with readily accessible recreational and informational materials and other related programs and projects. We are committed to change, always looking toward ways to strengthen and enhance each member's ability to benefit from belonging to the Library District. Assistance to affiliate libraries in meeting their goals to be creative and affordable is our first priority. We celebrate the value that libraries bring to their communities, and work collaboratively to support them and improve their ability to serve county residents.



Did You Know?

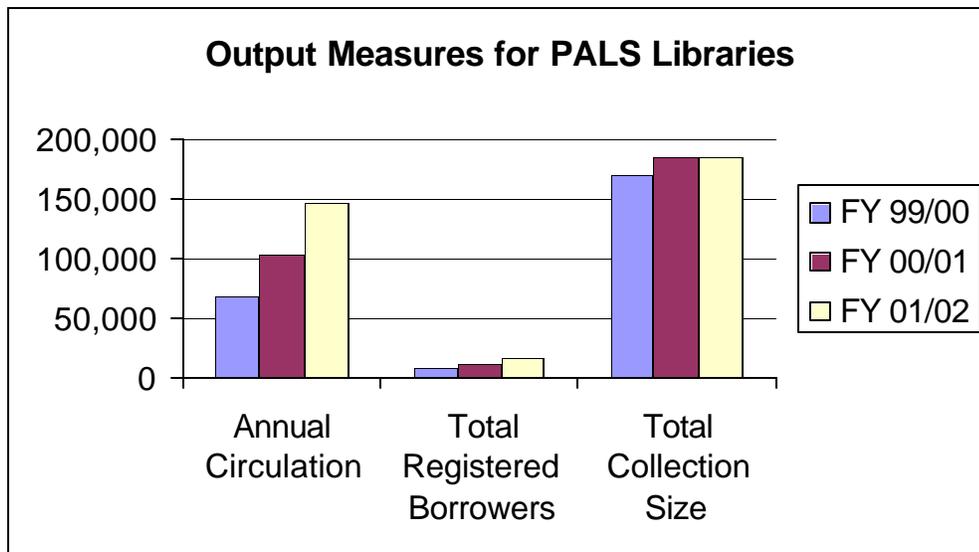
Public libraries are the number one point of online access for people without internet connections at home, school or work. Every public library in Pinal County is equipped with workstations with public access to the internet.

Goals and Objectives for 2002-2003:

- Library staff throughout the county will be knowledgeable in the use of the online system for cataloging and reference, and be conversant with new developments in technology.
- Library District staff will increase site visits for consultation and technical repair/corrections by 10% during the fiscal year.
- Children in Pinal County will have ready access to a wide variety of programs and materials to meet their recreational and cultural needs.
- Initiate a program to promote reading to children, specifically targeting children in poverty. At least 14 programs emphasizing books, reading and libraries will be provided to Head Start classes, WIC offices, elementary schools, and libraries.
- Plan and present a six-week Summer Reading Program targeted to reach under-served rural areas in the county in July 2003.
- Provide a children's program with a costumed character at each affiliate library throughout the county in January 2003.
- Affiliate libraries will have current technologies and equipment in order to bridge the digital divide and provide better library service.
- Initiate a project to provide better access to legal information for all county residents.
- Boost awareness of library services to secure strong public support of libraries and



increase funding levels through local, state and federal resources.





Budget Summary by Cost Center

Library District Special Revenue Fund: 75 Cost Center: 2097

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 253,816 | 199,818 | 229,540 |
| Supplies | 127,900 | 121,669 | 134,150 |
| Outside Services | 62,000 | 56,180 | 54,950 |
| Capital Outlay | 51,284 | 9,655 | 54,000 |
| Non-Operating Expenditures | 0 | 10,389 | 26,000 |
| Total | 495,000 | 397,711 | 498,640 |

Library Grants Special Revenue Funds

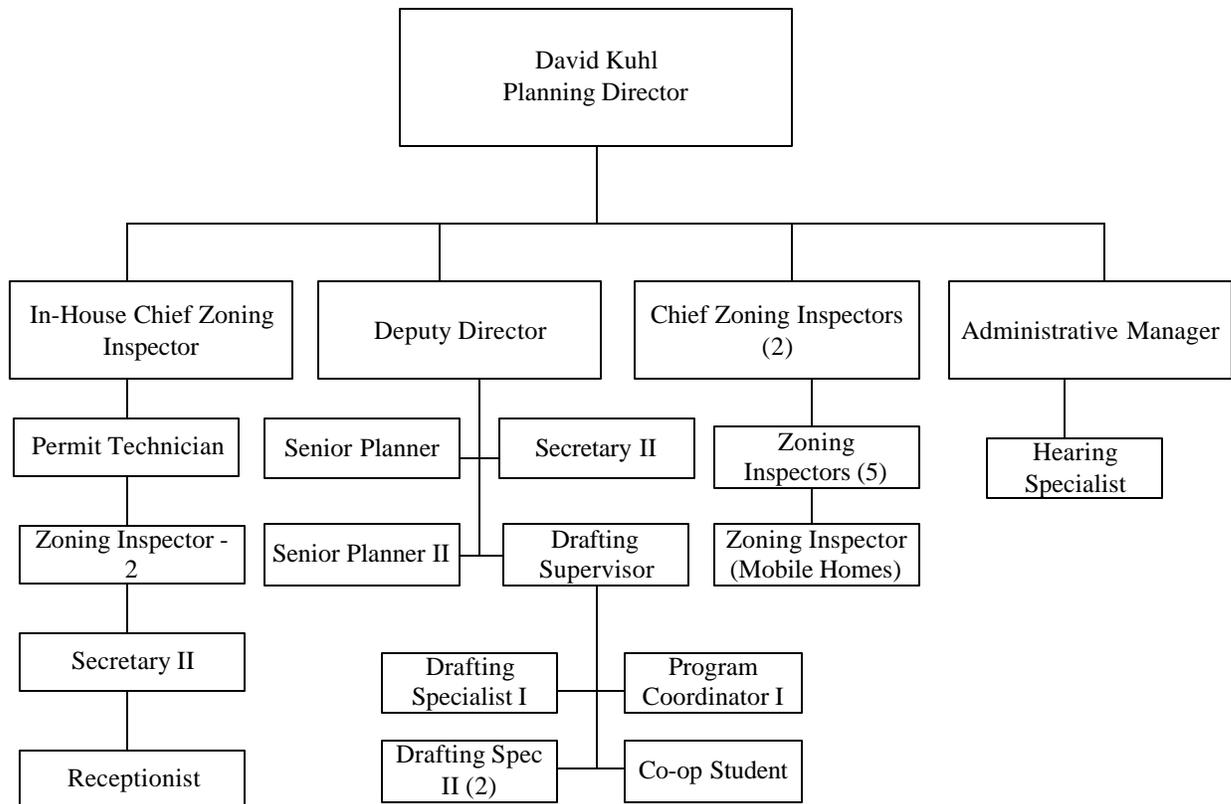
| Grant Name | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|---------------------------------------|------------------------|------------------------|------------------------|
| Library State: 76-2098 | 23,000 | 23,000 | 23,000 |
| Federal: McFarland 201-1-2: 78-2328 | 16,300 | 12,459 | 0 |
| Federal: Children in Poverty: 78-2340 | 0 | 0 | 0 |

POSITION DISTRIBUTION

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|------------------|--------------------------------|----------|----------|----------|
| 2097 | LIBRARY/DISTRICT | ADMINISTRATIVE CLERK I | 1 | 1 | 1 |
| | | LIBRARIAN | 1 | 1 | 1 |
| | | LIBRARIAN I | 1 | 1 | 1 |
| | | LIBRARY DIRECTOR | 1 | 1 | 1 |
| | | LIBRARY TECHNICIAN | 1 | 2 | 2 |
| | | PC TECHNICIAN/LIBRARY DISTRICT | 1 | 1 | 1 |
| TOTAL | | | 6 | 7 | 7 |



Planning and Development Services David Kuhl, Director



Mission Statement:

The mission of the Planning & Development Services Department is to develop and implement a land use planning program, that is coordinated and consistent, with affected entities and agencies to ensure the promotion and protection of the public health, safety and general welfare of the citizens of Pinal County.

Department Description:

Provide the administration of the Pinal County Land Use Regulations, including zoning, subdivisions, minor land divisions, Planned Area Developments, Comprehensive Plans and amendments, Specific Plans and



amendments, Variances, Addressing, Mapping, processing of zoning clearances for building permits and manufactured homes permits, public inquiries related to planning/zoning, Zoning Ordinance enforcement.

In addition to the above planning services, the department also provides clearance for all building and mobile home placement permits, including flood elevation certificates, maps and permits. Also provides base mapping, brochure development, addressing and special project support to the Board of Supervisors or County departments in areas such as tourism, mapping, economic development coordination, legislation and policy.

The Cable Office administers and regulates the provisions of Cable Television Ordinance No.72087-CT which governs cable operators and subscriber rights in Pinal County.

Did You Know?

Cell phone use in the United States has increased 67% per year for the last five years.

Accomplishments for 2001-2002:

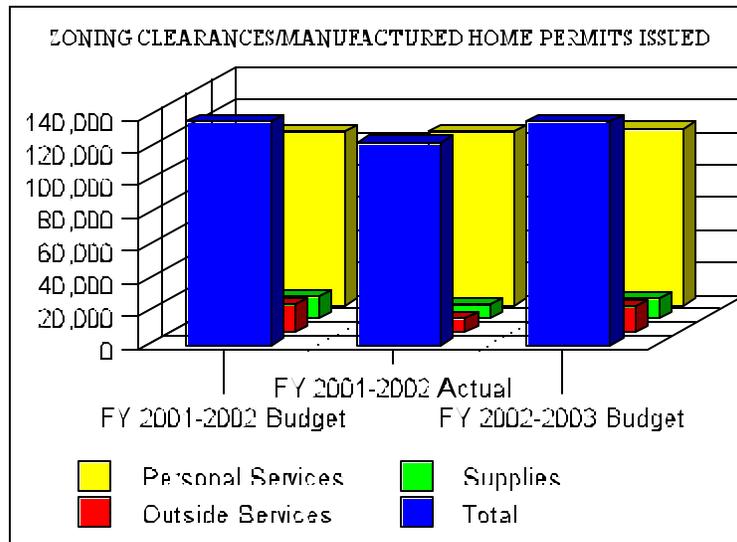
- Adopted county-wide Comprehensive Plan.
- Reorganization of the Department to be implemented August 1, 2002.
- Challenged data collected by Census Bureau to add 2,588 Arizona State Prison inmates to the population totals for Pinal County, instead of the Town of Florence, giving the County additional federal funding of \$600 per individual or approximately \$1,552,800 per year.
- Printed the new Pinal County Street and Road Atlas, selling approximately 600 copies to date.
- Collected road improvement fees at the time of zone changes/PAD/subdivision for the Superstition Valley Sub Regional Transportation Fund and the Maricopa Sub Regional Transportation Fund.



- 31 final plats approved by the Board of Supervisors to allow building development on 4,329 lots.
- Answered 4,017 counter calls for “Development Services” from July 1, 2000, through March 31, 2001, taking in building and manufactured home permit applications and helping the public with zoning matters.

Goals and Objectives for 2002-2003:

- Update the General Plan using staff and contractual help, hold community meetings to gain insight on growth issues within the county. Present to the Board of Supervisors a completed plan update.
- Update the County Road and Street Atlas using in-house staff, update the County Road and Street Atlas using the latest technology available.
- Update the County Addressing Atlas using in-house staff, update the County Addressing Atlas using the latest technology available.
- New fee schedule to establish time to do research and initiate new land use permit fees.
- Implement Reorganization to foster better working relationships within the department through cross-training activities, teams and implementation of a new organization chart.
- Design and implement Zoning Assistance Program (ZAP) to promote better inter-departmental working relationships between the Sheriff’s Office and Zoning Inspectors through the development of a Zoning Assistance Program.
- Revise Zoning Ordinance to set up a team of inter-departmental participants to research, review and prepare zoning ordinance amendments.
- Develop an Internal Policy Manual to research past policy direction, revise and update policies and create a manual of department policies to guide staff in interpretation of rules and regulations.



Budget Summary by Cost Center

Planning and Development Services

General Fund: 10 Cost Center: 1030

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 802,501 | 817,739 | 814,177 |
| Supplies | 31,500 | 27,851 | 41,500 |
| Outside Services | 151,100 | 190,189 | 79,025 |
| Non-Operating Expenditures | 0 | 133 | 0 |
| Total | 985,101 | 1,035,912 | 934,702 |



POSITION DISTRIBUTION

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|------------------------|------------------------------|-----------|-----------|-----------|
| 1030 | PLANNING & DEVELOPMENT | ADDRESSING SPECIALIST (PT-1) | 2 | 3 | 1 |
| | | ADMINISTRATIVE CLERK I | 1 | 1 | 0 |
| | | ADMINISTRATIVE CLERK II | 3 | 2 | 2 |
| | | ADMINISTRATIVE MANAGER | 1 | 1 | 1 |
| | | CHIEF ZONING INSPECTOR | 1 | 3 | 3 |
| | | DEPUTY DIRECTOR PLNG/DEV | 0 | 0 | 1 |
| | | DRAFTING SPEC I | 1 | 1 | 1 |
| | | DRAFTING SPECIALIST II | 1 | 2 | 2 |
| | | DRAFTING SUPERVISOR | 1 | 1 | 1 |
| | | PERMIT TECH | 0 | 1 | 1 |
| | | PLANNER I | 1 | 1 | 1 |
| | | PLANNER II | 1 | 1 | 0 |
| | | PLANNING AND DEVELOPMENT DIR | 1 | 1 | 1 |
| | | PROGRAM COORDINATOR | 1 | 1 | 1 |
| | | SECRETARY II | 1 | 1 | 2 |
| | | SENIOR PLANNER | 1 | 1 | 1 |
| | | ZONING FIELD SUPERVISOR | 1 | 0 | 0 |
| | | ZONING INSPECTOR | 9 | 8 | 8 |
| TOTAL | | | 27 | 29 | 27 |

Budget Summary by Cost Center

Cable Franchises

General Fund: 10 Cost Center: 1069

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 46,522 | 39,121 | 47,199 |
| Supplies | 2,750 | 2,788 | 2,750 |
| Outside Services | 21,500 | 11,421 | 21,500 |
| Total | 70,772 | 53,330 | 71,499 |



POSITION DISTRIBUTION

| Dept. | Department Name | Position Title | FY02 | FY02 | FY03 |
|--------------|-----------------|------------------------|----------|----------|----------|
| 1069 | CABLE OFFICE | ADMINISTRATIVE MANAGER | 1 | 1 | 1 |
| Total | | | 1 | 1 | 1 |

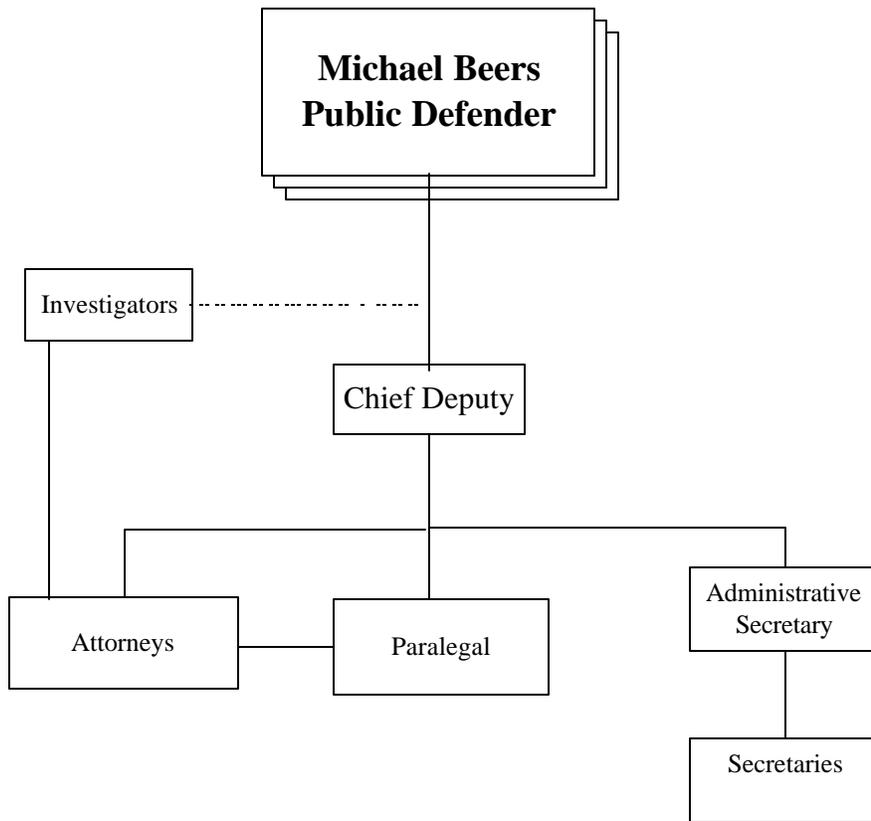
Hearing Officer
General Fund: 10 Cost Center: 1033

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | 21,608 | 22,138 | 21,922 |
| Supplies | 780 | 1,534 | 980 |
| Outside Services | 4,220 | 3,539 | 4,620 |
| Total | 26,608 | 27,211 | 27,522 |

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|-----------------|---------------------|----------|----------|----------|
| 1033 | HEARING OFFICER | HEARINGS SPECIALIST | 1 | 1 | 1 |
| TOTAL | | | 1 | 1 | 1 |



Public Defender
Michael Beers, Public Defender



Mission Statement:

To provide cost-effective legal representation, pursuant to constitutional, legal, and ethical obligations, for indigent adults and juveniles facing criminal charges or mental health commitments.



Did You Know?

The Pinal County Public Defender's Office comes into contact with more than 10,000 people each year in the course of handling approximately 3,500 cases.

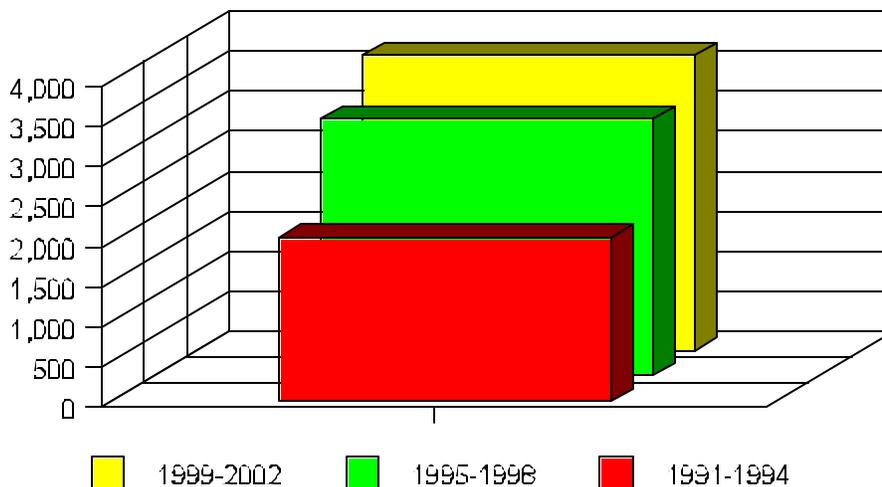
Accomplishments for 2001-2002:

- Continued to process a near record number of new cases without additional staff.

Goals & Objectives for 2002-2003:

- Protect the rights of clients and guarantee that they are provided due process and equal protection under the law.
- Recruit, retain, and develop highly skilled attorneys and support staff. Achieve these goals in a fiscally responsible manner.
- Expand our in-house training program.

PUBLIC DEFENDER CASELOAD *





Budget Summary by Cost Center

Public Defender

General Fund: 10 Cost Center: 1046

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 1,121,828 | 1,159,545 | 1,138,151 |
| Supplies | 18,500 | 22,144 | 18,500 |
| Outside Services | 35,500 | 31,996 | 37,900 |
| Capital Outlay | 0 | 0 | 0 |
| Total | 1,175,828 | 1,213,685 | 1,194,551 |

Public Defender - Training

Special Revenue Fund: 63 Cost Center: 2128

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|------------------------|------------------------|------------------------|
| Outside Services | 13,200 | 13,009 | 13,200 |
| Total | 13,200 | 13,009 | 13,200 |

Public Defender - Atty/State Aid

Special Revenue Fund: 157 Cost Center: 2316

| Budget by Categories of Expenditures | FY 2001-2002 Budget | FY 2001-2002 Actual | FY 2002-2003 Budget |
|--------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | 0 | 0 | 41,020 |
| Supplies | 0 | 695 | 1,200 |
| Outside Services | 22,656 | 263 | 28,680 |
| Capital Expenditures | 0 | 0 | 10,000 |
| Total | 22,656 | 958 | 80,900 |



POSITION DISTRIBUTION

| Dept. | Department Name | Position Title | FY01 | FY02 | FY03 |
|--------------|------------------------|----------------------------|-------------|-------------|-------------|
| 1046 | PUBLIC DEFENDER | ADMINISTRATIVE CLERK I | 1 | 1 | 1 |
| | | ADMINISTRATIVE SECRETARY | 1 | 1 | 1 |
| | | ATTORNEY | 2 | 1 | 1 |
| | | CAPITAL ATTORNEY | 1 | 2 | 2 |
| | | CHIEF DEPUTY ATTORNEY | 1 | 1 | 1 |
| | | INVESTIGATOR-NON CERTIFIED | 2 | 2 | 2 |
| | | LEGAL SECRETARY I | 3 | 1 | 1 |
| | | PARALEGAL II | 1 | 1 | 1 |
| | | PRINCIPAL ATTORNEY | 3 | 6 | 6 |
| | | PUBLIC DEFENDER | 1 | 1 | 1 |
| | | LEGAL SECRETARY II | 1 | 3 | 3 |
| | | SENIOR ATTORNEY | 5 | 2 | 2 |
| TOTAL | | | 22 | 22 | 22 |