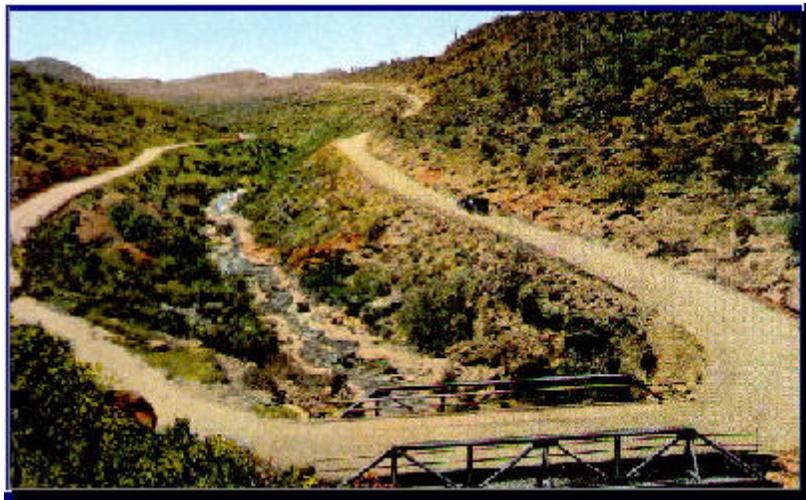


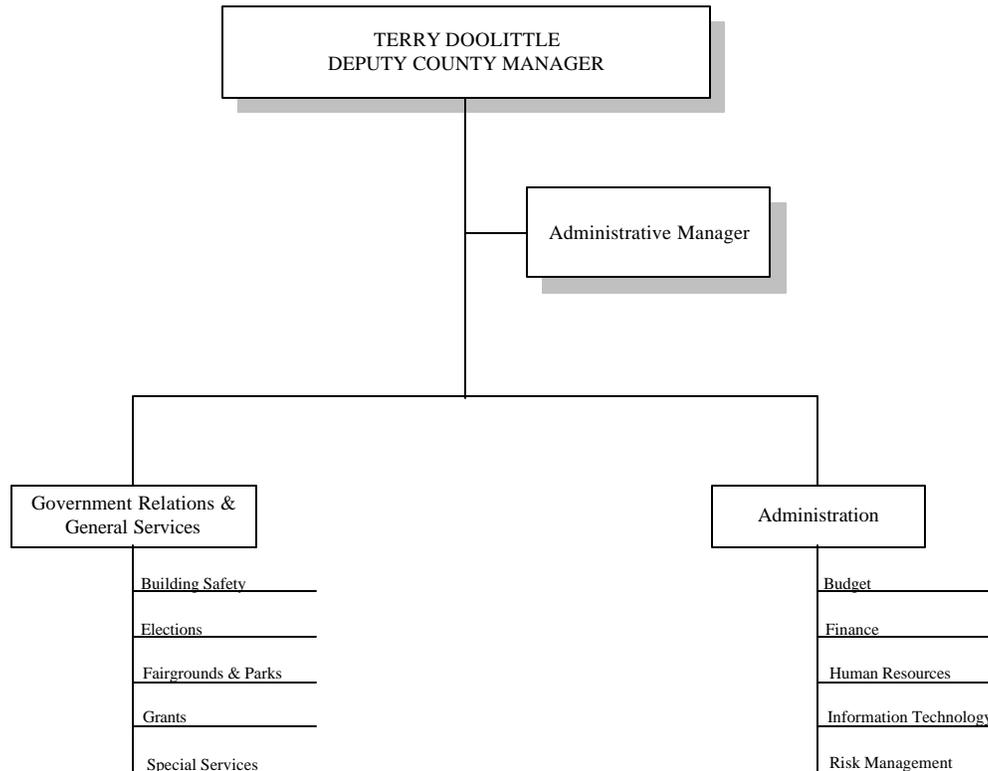
# Administrative Services



**Apache Trail in the southern Superstitions, circa 1926.**



## Deputy County Manager Terry Doolittle, Deputy County Manager



### **Mission Statement:**

Community service is our business: the mission of all county government. Within that framework, the department actively maintains and contributes to the overall financial health of the county. The Deputy County Manager actively supports the goals of the Board of Supervisors by researching innovative financial opportunities, allocating those resources appropriately through the budgetary process, thus enabling county departments to respond and fulfill the various needs of county residents.

### **Department Description:**

The Deputy County Manager provides management leadership and direction over a broad spectrum of public service agencies: Building Safety, Elections, Fairgrounds and Parks, Human Resources; as well as in administrative areas: Budget, Finance, Information Technology and Telecommunications, Purchasing, Risk Management, Grants Administration, and Special Services.



**Did You Know?**

Pinal County has the following special taxing districts:

- 11- Fire Districts
- 8- Domestic Water Improvement Districts
- 7- Irrigation & Drainage Districts
- 6- Flood Control Districts
- 5- Electrical Districts
- 4- Sanitary Districts

**Accomplishments for 2001-02:**

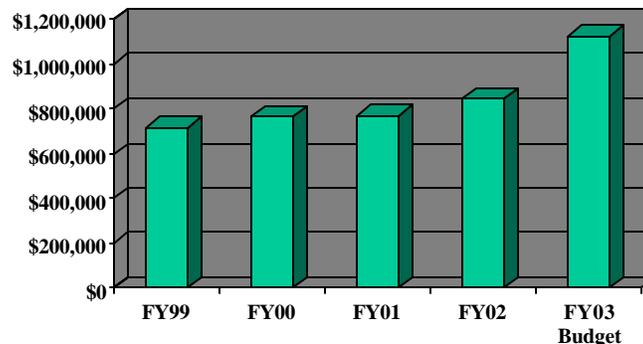
- Maintained the 90-day hiring freeze which has saved the County over \$1 million in salary expense.
- Zero Tolerance Drug and Alcohol Policy — revised, eliminating the second chance given to an employee with a positive drug test. The full policy applies to CDL, safety sensitive positions and law enforcement. All other employees will be tested for post-accident and reasonable suspicion.
- Driver License Checks — acquired access to the Motor Vehicle Division database for driver licenses checks. Four employees have been trained to use the database system. The driver license checking will be integrated into the Vehicle Policy and Procedures.
- Assisted Sheriff's Office in obtaining \$294,169 through the FY 1999 & 2000 SCAAP Program.
- Thru February 2002, sold 71 state tax deed parcels for a total of \$278,401.
- Submitted and approved by the BOS, six utility franchise applications and/or expansions.



**Goals and Objectives for 2002-2003:**

- Complete a balance budget for BOS.
- Submit budget document to GFOA for review and possible award.
- Critical Accident Review Program — coordinate an integrated, inter-departmental team approach to investigate and/or evaluate major, and high concentration accident scenes in order to improve safety on County highways.
- Vehicle / Equipment Operation Policy — develop a vehicle policy to establish procedures on vehicle accidents, vehicle, use, drug testing, license checking, etc. Coordinate information and process with Human Resources.
- Develop a web site to provide information on state tax deed properties including property auction dates, forms available for downloading, and listing of properties available for sale.
- Seek grant funding for capital improvements on the Desert Vista Sanitary District.
- Identify potential funding sources to restore/rehabilitate/repair the old Pinal County Courthouse.

## Risk Management Expenses





## Budget Summary by Cost Center

### Deputy County Manager General Fund: 10      Cost Center: 1037

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	350,768	345,398	355,872
Supplies	8,900	8,467	8,900
Outside Services	27,502	24,912	27,502
<b>Total</b>	<b>387,170</b>	<b>378,777</b>	<b>392,274</b>

### Administrative Accounts General Fund: 10

Account Description	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
<b>Indigent Long Term Care: 1060</b>	10,349	6,309	7,707
<b>Capital Outlay: 1500</b>	1,038,000	1,792,007	1,379,000
<b>Contingencies: 1502</b>	225,000	134,106	270,725
<b>Contractual Services: 1503</b>	475,000	324,176	275,000
<b>Tuition Reimbursement: 1504</b>	50,000	83,412	50,000
<b>Judgements: 1505</b>	300,000	0	200,000
<b>AHCCCS - Acute Care: 1506</b>	2,715,600	2,715,596	2,715,600
<b>AHCCCS - Long Term Care: 1507</b>	6,471,800	6,738,332	7,489,500
<b>Employee Benefits: 1508</b>	6,860,329	6,566,030	7,604,000
<b>Contributions: 1509</b>	134,150	125,350	134,450
<b>Economic Development: 1510</b>	0	13,458	0
<b>New Positions: 1511</b>	100,000	0	100,000
<b>Cost of Living Adjustment: 1512</b>	499,457	0	1,825,676
<b>Risk Mgt Settlements: 1514</b>	753,375	846,255	1,121,000
<b>Superior Court Construction: 170-2348</b>	31,775,000	1,285,702	2,124,179
<b>LTC Building Construction: 171-2380</b>	321,529	880,614	0



## Budget Summary by Cost Center

### Pinal General Hospital - Accounts Receivable Closeout

Enterprise Fund: 92      Cost Center: 2129

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	16,500	13,706	6,820
Supplies	0	327	180
Outside Services	500	290	0
<b>Total</b>	<b>17,000</b>	<b>14,323</b>	<b>7,000</b>

## Debt Service

Debt Service Fund: 98

Account Description By Cost Center	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Cert of Part/Series 1996 Reissuance: 2212	0	1,539	0
Sheriff's Computer System: 2248	92,396	92,396	46,198
Cert Of Part/Series 1998 Reissue: 2284	1,567,193	1,570,913	1,555,380
Lease Purchase/CG Probation Bldg: 2298	148,115	148,115	148,114
Lease Purch/Energy Conservation: 2382	121,235	121,235	124,677
Lease Purch/Sheriff Vehicle 2001: 2408	435,531	497,931	435,531
Cert of Part/ Superior Court: 2409 Finish audit	1,300,000	1,183,171	2,498,616



## Budget Summary by Cost Center

### Risk Management

General Fund: 10      Cost Center: 1024

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	73,890	69,424	74,965
Supplies	26,675	29,029	27,300
Outside Services	17,100	18,865	29,100
<b>Total</b>	<b>117,665</b>	<b>117,318</b>	<b>131,365</b>
<b>Risk Mgmt-Settlements: 10-1514</b>	<b>753,375</b>	<b>846,255</b>	<b>1,121,000</b>



## Budget Summary by Cost Center

### Special Districts

Name of District/Fund/Cost Center	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Cottonwood Garden Lighting: 101-2052	1,000	707	900
Desert Vista Lighting: 102-2053	4,000	4,146	4,000
Villa Grande Lighting: 104-2055	6,500	6,431	6,600
Desert Vista Sanitary: 105-2056	26,000	12,854	135,145
Queen Creek Domestic Water Imp Dist.:	0	0	21,500

## Community Development Block Grants

### Special Revenue Fund: 94

Account Description	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
CDBG Adm. 023-01: 2378	23,607	7,391	4,500
CDBG/District 1 Rehab 023-98: 2379	116,000	110,328	2,000
CDBG/District 3 Rehab 02: 98-2398	0	34	115,556
CDBG Adm. 02: 98-2397	0	4,173	20,000
CDBG Adm . 124-00: 97-2320	6,082	0	0
CDBG/District 2 Rehab 124-00: 94-2321	109,717	93,403	0
CDBG /GOHD-Cty Wide Admin: 98-2426	0	0	13,185
CDBG/GOHD-Cty Wide Rehab: 98-2427	0	0	130,392



**POSITION DISTRIBUTION**

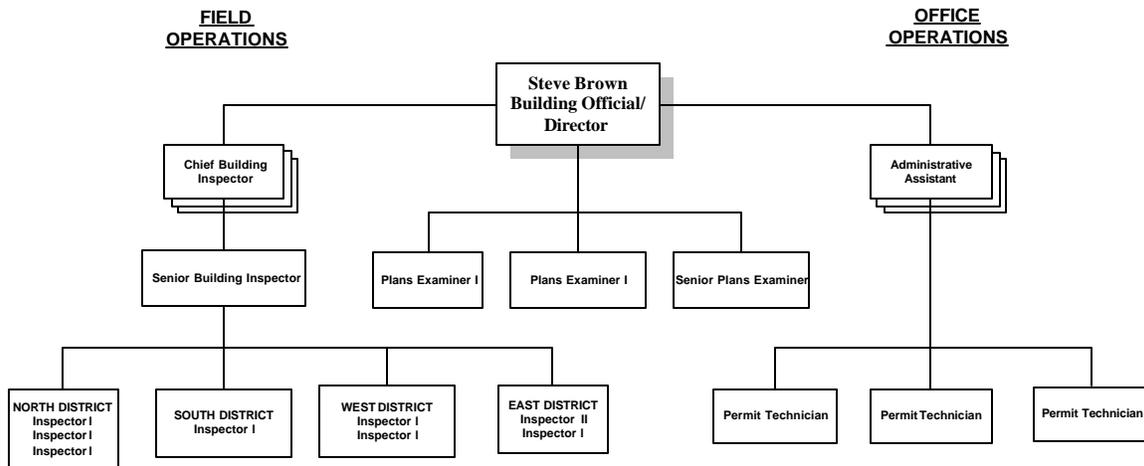
<b>Dept.</b>	<b>Department Name</b>	<b>Position Title</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
<b>1037</b>	<b>DEPUTY COUNTY MANAGER</b>	ACCOUNTANT I	1	1	1
		ADMINISTRATIVE MANAGER	1	1	1
		GRANTS COORDINATOR	1	1	1
		BUDGET MANAGER	1	0	0
		BUDGET DIRECTOR	0	1	1
		DEPUTY COUNTY MANAGER	1	1	1
		SPECIAL SERVICES ADMIN	1	1	1
		EXTRA HELP	1	1	1
<b>TOTAL</b>			<b>7</b>	<b>7</b>	<b>7</b>

<b>Dept.</b>	<b>Department Name</b>	<b>Position Title</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
<b>2129</b>	<b>HOSPITAL</b>	ACCOUNTANT I	1	1	0
<b>TOTAL</b>			<b>1</b>	<b>1</b>	<b>0</b>

<b>Dept.</b>	<b>Department Name</b>	<b>Position Title</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>
<b>1024</b>	<b>RISK MANAGEMENT</b>	EXTRA HELP/SUMMER	1	1	0
		RISK MANAGER	1	1	1
		SECRETARY II	1	1	1
<b>TOTAL</b>			<b>3</b>	<b>3</b>	<b>2</b>



## Building Safety Steve Brown, Director



### **Mission Statement:**

It is the mission of the Building Safety Department to create a safe environment for the citizens of Pinal County through public service oriented application of the International Building Codes. We have adopted the International Building Codes, which enhances our goal of applying building codes in a consistent manner with the majority of building departments throughout the Country.

### **Department Description:**

The Building Safety Department provides building inspections, plan review, permit issuance and investigative services to the unincorporated areas of the county, and also those cities and towns that have contracted with us for those services. We also provide design, plan review and inspection for County construction.



**Did You Know?**

In fiscal year 2001-02, we completed 3,950 plan reviews, issued 4,465 building permits and performed 32,204 inspections! That is an average increase of 38% over last year!

**Accomplishments for 2001-2002:**

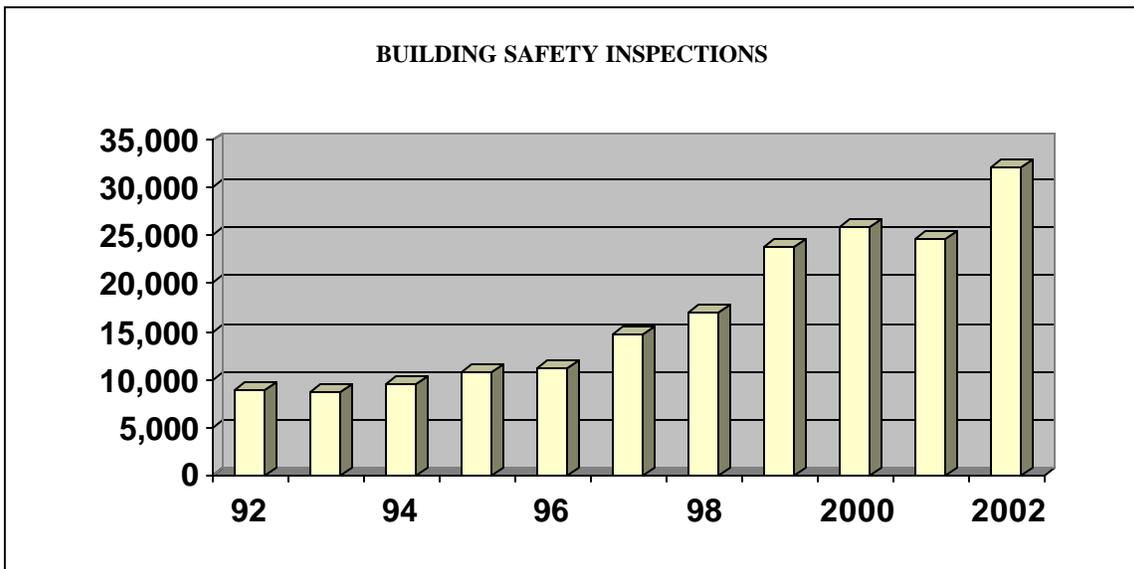
- Worked on the design and issued permits for the new Superior Court Building.
- Adopted the family of International Building Codes.
- Participated with the Arizona Building Officials Association (AZBO) and the Southern Arizona Chapter of the International Code Council (SACICC) in providing education for designers, builders and building departments throughout the State and in other portions of the Western U.S.
- Our Director was voted in as Vice Chairman of AZBO and President of SACICC.
- Was active in the Legislature and Senate in defeating special interest building code related bills.

**Goals & Objectives for 2002-03:**

- Legislation -This year special interest groups will continue to attempt to take control of building codes by creating a State Building Code, as they have the State Plumbing Code. We will continue to counter that legislation at the House and Senate.
- Training- With our progression in the development of the International Codes and with the continued growth of the department, we will be challenged to provide training to all of our staff.
- Continue to participate in and provide training for designers, builders and other building departments at the State level, through our position in AZBO and SACICC building department organizations.



- Productivity - Incorporating the GIS and Electronic Permitting System will be among our top priorities.





## Budget Summary by Cost Center

### Building Safety

General Fund: 10      Cost Center: 1035

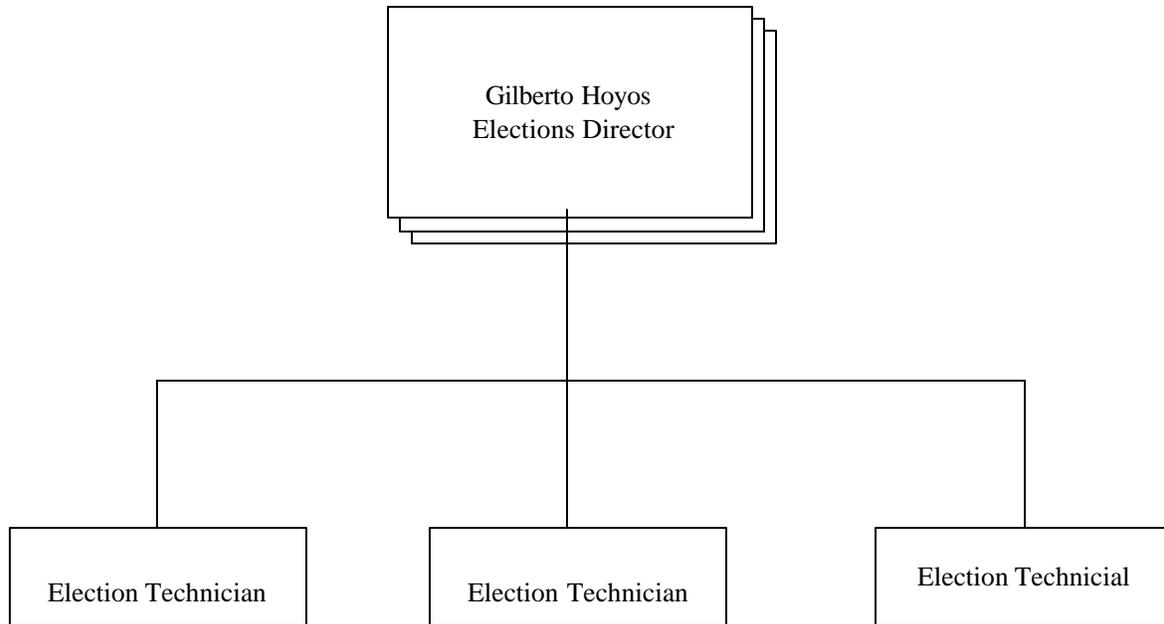
Budget by Categories of Expenditures	FY 2001-2002	FY 2001-2002	FY 2002-2003
Personal Services	603,339	626,279	639,200
Supplies	27,630	25,393	28,130
Outside Services	34,350	32,742	38,850
Non-Operating Expenditures	0	632	0
<b>Total</b>	<b>665,319</b>	<b>685,046</b>	<b>706,180</b>

#### POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
1035	BUILDING SAFETY	ADMINISTRATIVE ASSISTANT	1	1	1
		BUILDING INSPECTOR I	6	7	10
		BUILDING INSPECTOR II	1	1	0
		BUILDING INSPECTOR	1	1	1
		BUILDING INSPECTOR III	1	1	1
		BUILDING PERMIT TECH	2	1	1
		BUILDING SAFETY DIRECTOR	1	1	1
		CHIEF BUILDING INSPECTOR	1	1	1
		CO OP STUDENT	1	1	1
		PERMIT TECHNICIAN	1	2	4
		PLANS EXAMINER	2	2	2
		SENIOR PLANS EXAMINER	1	1	1
		<b>TOTAL</b>		<b>19</b>	<b>20</b>



## Elections Gilberto B. Hoyos, Director



### **Mission Statement:**

To enhance and facilitate the election process for the citizenry of Pinal County. Provide effortless access to the ballot box to all the voting citizens exercising their right to vote. Prepare and render complete and concise election results to participating governmental bodies and to the general public.

### **Department Description:**

Under the Direction of the Board of Supervisors, the Elections Department administers, prepares, conducts and tallies in a correct, uniform and impartial manner, Federal, State and County elections in accordance to Arizona Revised Statutes. The department also provides election services and assistance to Cities, Towns, School Districts and Special Districts of Pinal County. In our effort to enhance and promote the voice of the ballot box, the department willingly advises, prepares and conducts Student Body Elections for Schools throughout Pinal County. The Department also acts as a registry and disseminating center for



candidate, campaign, financing, political and voting information.

**Did You Know?**

Pinal County was the first County in Arizona to employ the punch card voting system which was considered “cutting edge technology” back in 1968.

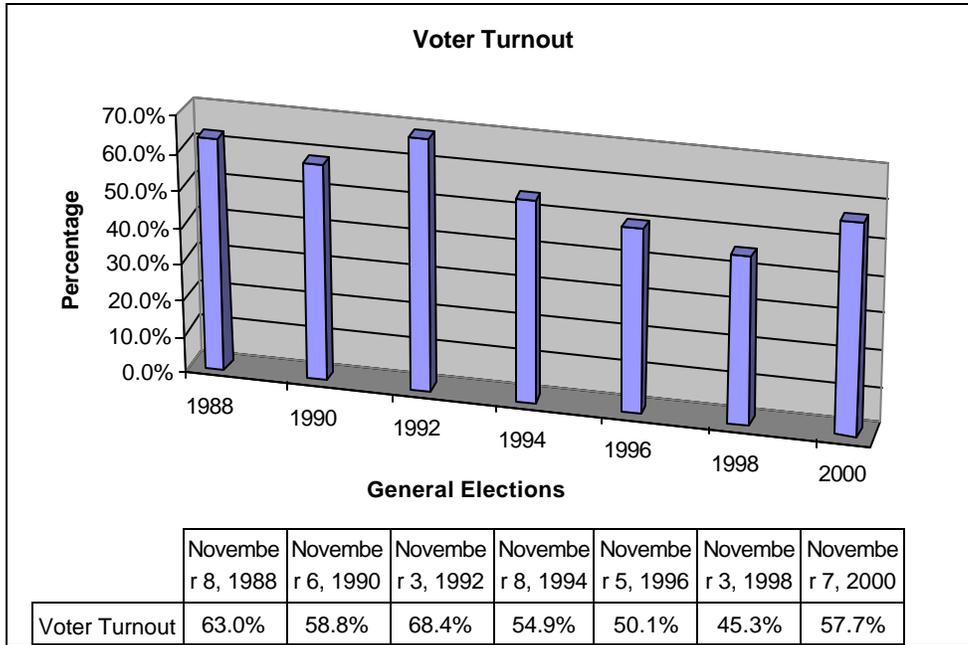
**Accomplishments for 2001-02:**

- Contracted, prepared and conducted eight (8) jurisdiction elections throughout Pinal County. Elections consisted of City/Town elections, School Districts and Special Districts.
- Directly participated in compiling and housing Census 2000 information and demographics.
- In conjunction with the Census 2000 information, produced various proposals for population balanced Supervisor Districts.
- Election staff received instruction and were certified by the Secretary of State of the State of Arizona as Election Officers.
- As member of the Federal Election Commission Advisory Panel, Director represented Pinal County at the Advisory Panel Meeting in Denver Colorado.
- Irma Madrid, Election Staff, was elected to serve as Secretary Treasurer for the State of Arizona Association of Election Officials.
- Department coordinated, instructed and assisted other jurisdictions and organizations throughout Arizona with their elections.
- Within a demanding time frame assigned voting precincts and established new Congressional and Legislative Districts in Pinal County.



**Goals & Objectives for 2002-2003:**

- Render competent administrative leadership for the Department, coordinate support from other County Departments as well as outside agencies in preparing for and executing the 2002 Gubernatorial Election.
- Prepare and have available “Candidate Packets” outlining filing procedures and dates, financial filings and reporting of contributions and expenditures.
- Administer and maintain the appointments/cancellations of political party precinct committee persons.
- Recruit, instruct and assign, in conjunction with Political Party Chairpersons, qualified electors will serve as Poll Workers in various polling places throughout Pinal County.
- In compliance with Section 5 of the Voting Rights Act, compile and file pre-clearance submissions to the Justice Department of any changes impacting the election/voting process in Pinal County.
- Provide complete and concise election returns/results to the Board of Supervisors or other governing entities conducting elections, for canvassing purposes.
- Provide professional support of elections in Pinal County by furnishing ballot tallying equipment, voting supplies, vote recording machines and professional assistance.
- Prepare and conduct in a correct, uniform and impartial manner all Federal, State, County, City/Town, School and Special District elections pursuant to Arizona Revised Statutes.





## Budget Summary by Cost Center

### Elections

General Fund: 10      Cost Center: 1031

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	137,809	134,411	139,814
Supplies	18,700	8,495	26,400
Outside Services	66,400	27,671	338,700
<b>Total</b>	<b>222,909</b>	<b>170,577</b>	<b>504,914</b>

### POSITION DISTRIBUTION

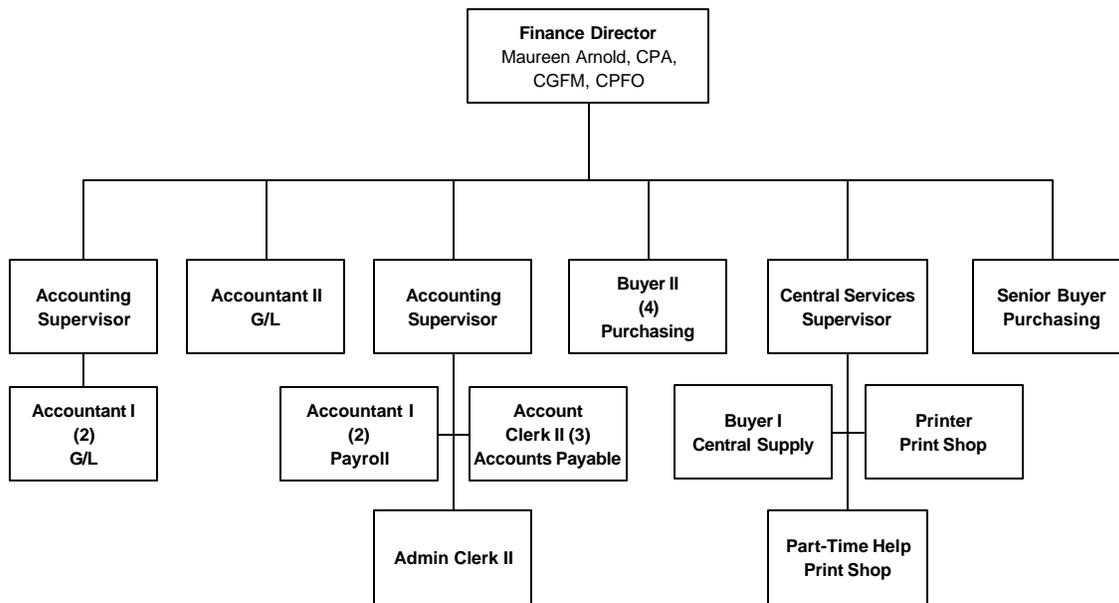
Dept.	Department Name	Position Title	FY01	FY02	FY03
1031	ELECTIONS	ELECTIONS DIRECTOR	1	1	1
		ELECTIONS TECHNICIAN	3	3	3
<b>TOTAL</b>			<b>4</b>	<b>4</b>	<b>4</b>



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**Finance**  
**Maureen E. Arnold, CPA, CGFM, Director**



**Mission Statement:**

The Finance Department is committed to procuring, controlling, monitoring, and recording the County's assets and providing financial services in the most accurate, professional, and efficient manner possible.

**Department Description:**

Areas of operation include payroll, accounts payable (payments to vendors), cash collections, asset inventory control, all financial reporting, purchasing, and printing. Compliance monitoring is done in all financial areas to conform County operations to existing Federal regulations and State of Arizona statutes. The Finance Department also provides input on and compliance monitoring of all Board of Supervisor's financial policies. The purpose of the Finance Department is to assure that the financial and purchasing policies of the County conform to all laws and regulations and that all financial resources are controlled, recorded, and reported.

The Finance Department provides services to County taxpayers by assuring that the financial policies of the County conform to all laws and regulations and that all financial resources are controlled, recorded, and reported. The Finance Department also assures that County procurement adheres to County, State, and



Federal rules, and that purchases are made in the most efficient and effective manner possible.

**Did You Know?**

In the past three fiscal years, the Finance Department has processed 233,042 vouchers, 40,081 payroll checks, 100,504 direct deposits; and approximately 71,298 pieces of mail. The Purchasing Division of the Finance Department has processed 43,834 requisitions.

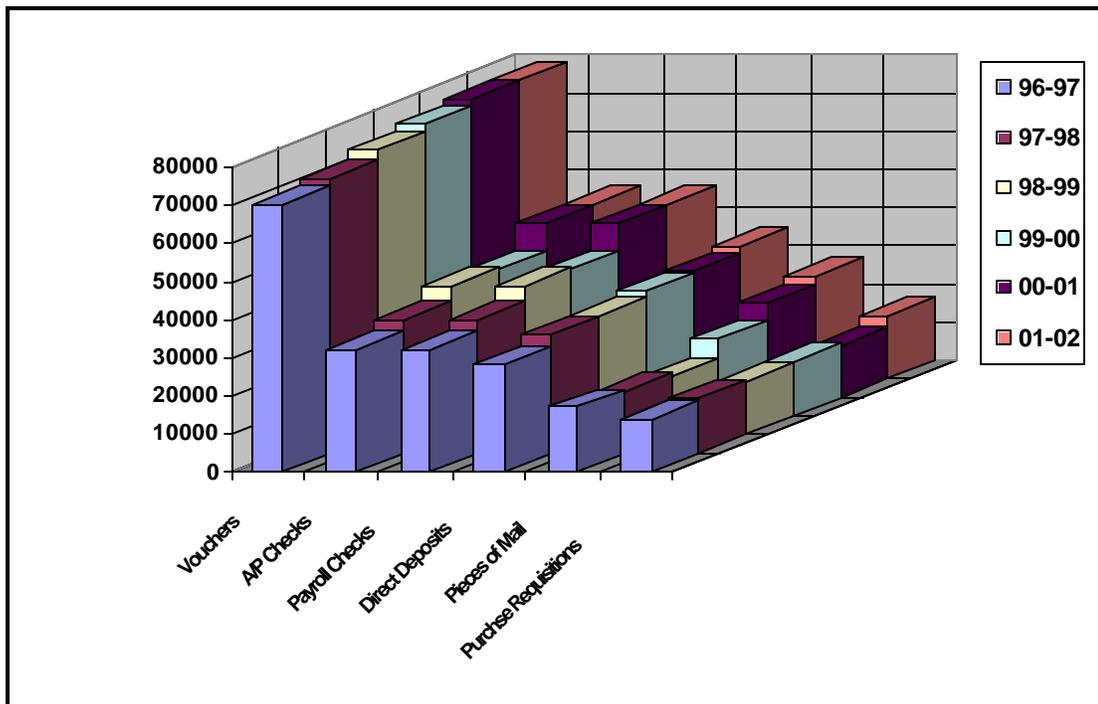
**Accomplishments for 2001-2002:**

- Finance Department received the prestigious Excellence in Financial Reporting award from the Government Finance Officers Association for the 6th consecutive year.
- The Finance Department has successfully merged with the Purchasing Department to create a department that is capable of handling every aspect of the County's finance activities. Print Shop and Central Supply are also part of the new Finance Department.
- The Finance Department began writing all of the checks for the Housing department that were previously done by them.
- The Finance Department began recording all financial activity of the County Attorney and began writing all the checks that they were writing in-house.
- The Finance Department began issuing Procurement Cards to further streamline purchasing and accounts payable.
- The Print Shop has consistently met the goal of getting print jobs out in 5 working days.
- The Print Shop has done many large print jobs including the County's Comprehensive Annual Financial Report, the Budget Book, and color posters and brochures for Health and LTC.
- Central Supply procured all of the furniture for the new Long-Term Care building.



**Goals and Objectives for 2002-2003:**

- Completely implement the first stage of GASB Statement 34, the new reporting model.
- Receive the Certificate of Achievement for excellence in financial reporting under GASB 34.
- Get Board approval of Procurement Code and policies for procurement cards.
- Finish audit preparation earlier than previous years.
- Start work on booking infrastructure assets by working with Public Works on the inventory and valuation.
- Maintain the time it takes to turn a non-bid requisition into a PO to a week or less.





## Budget Summary by Cost Center

### Finance

**General Fund: 10      Cost Center: 1025**

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	425,230	525,151	662,650
Supplies	18,400	25,029	21,100
Outside Services	40,150	38,652	52,600
<b>Total</b>	<b>483,780</b>	<b>588,832</b>	<b>736,350</b>

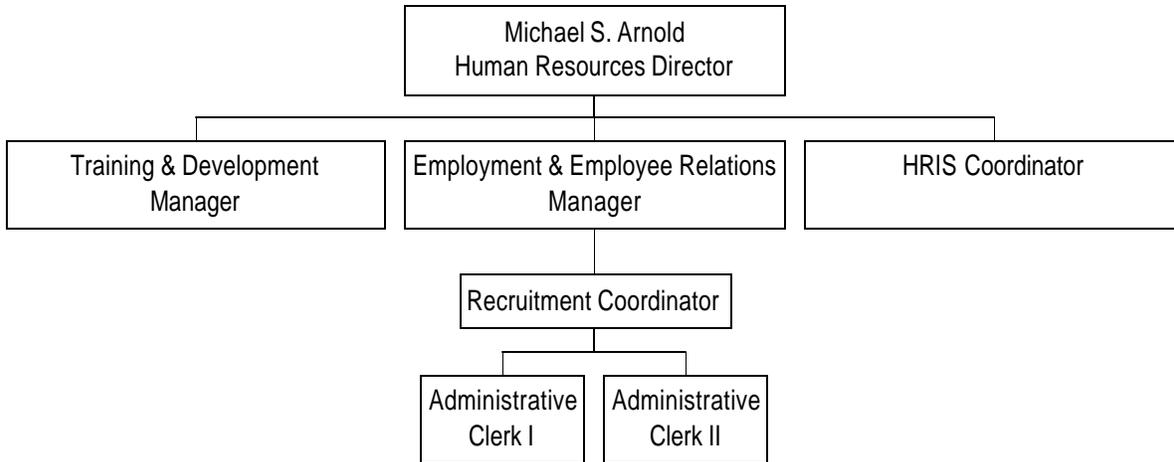
#### POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
<b>1025</b>	<b>FINANCE</b>	ADMINISTRATIVE CLERK II	1	1	1
		ACCOUNT CLERK II	3	3	3
		ACCOUNTANT I	4	4	4
		ACCOUNTANT II	1	1	1
		ACCOUNTING SUPERVISOR	2	2	2
		BUYER I	0	0	1
		BUYER II	0	0	4
		CO-OP STUDENT	0	1	1
		SENIOR BUYER	0	0	1
		FINANCE DIRECTOR	1	1	1
<b>TOTAL</b>			<b>12</b>	<b>13</b>	<b>19</b>



## Human Resources

**Michael S. Arnold, IPMA - CP, SPHR, Director**



### **Mission Statement:**

The Human Resources Department will add value to Pinal County Government and contribute to its success by maintaining the highest standards of ethical conduct. We will strive to meet the highest standards of competence and accept professional responsibility for our individual decisions and actions. We will advocate for the profession by engaging in activities that enhance our credibility and value and will strive to promote and foster fairness and justice for all employees. We will consider and protect the rights of individuals, ensure truthful communications and facilitate informed decision-making.

### **Department Description:**

Human Resources provides the full range of Human Resources services to the employees of Pinal County. Such services include employment advertising, recruitment and selection, employee relations consultation, training and development, job classification, compensation, policy & procedure development, and employee benefits administration.



**Did You Know?**

Pinal County received 7,139 applications for 336 jobs in the 2001-2002 fiscal year, representing a selection rate of 4.6%!

**Accomplishments for 2001-2002:**

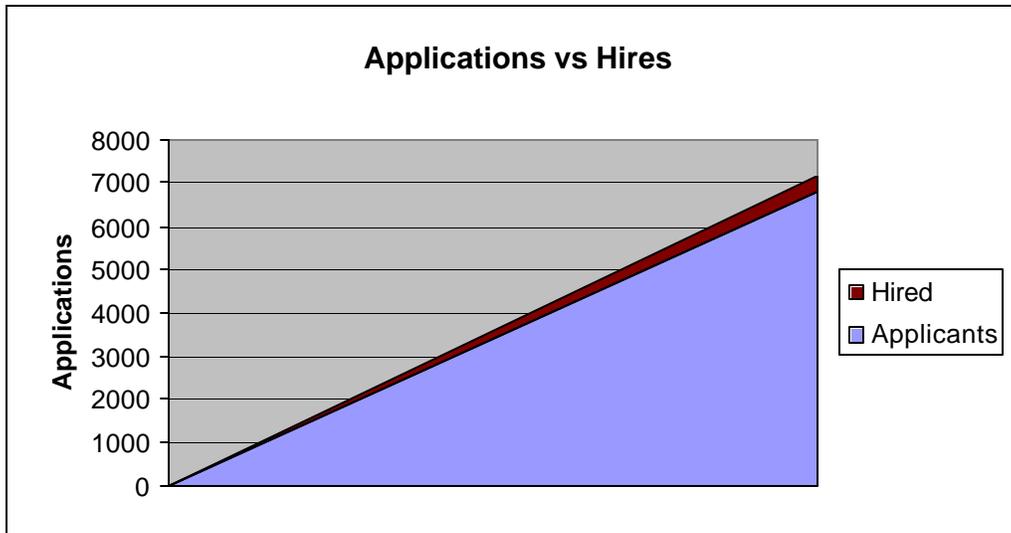
- Implemented a Zero Tolerance Drug & Alcohol policy for all County Employees.
- Revised the Pinal County Merit Rules.
- Revised and republished the Pinal County Policy and Procedure Manual.
- Graduated 38 Pinal County employees from the ASU Certified Public Manager Program.
- Established the Florence Chapter of the Arizona Society of Certified Public Managers with 25 members and growing.
- Provided 56 hours of Supervisory Development Training for 64 County employees.
- Completed a competitive market analysis of 70 benchmark job classifications and formulated a recommended market adjustment.
- Purchased an identification card system and began centralized issuance of County Identification cards.

**Goals & Objectives for 2002- 2003:**

- Ensure Pinal County Jobs are priced competitively with other Arizona local governmental entities by implementing a COLA/Market Adjustment in the first fiscal quarter.
- Maintain a high level of Customer Service and Support to all County Clients by conducting a Customer Service Survey to obtain feedback on areas where the department may provide improved support.



- Expand the knowledge base of managers and supervisors throughout Pinal County by conduct ongoing supervisor training and maintain a high level of consultation on employee relations matters with managers and supervisors.





## Budget Summary by Cost Center

### Human Resources

**General Fund: 10      Cost Center: 1026**

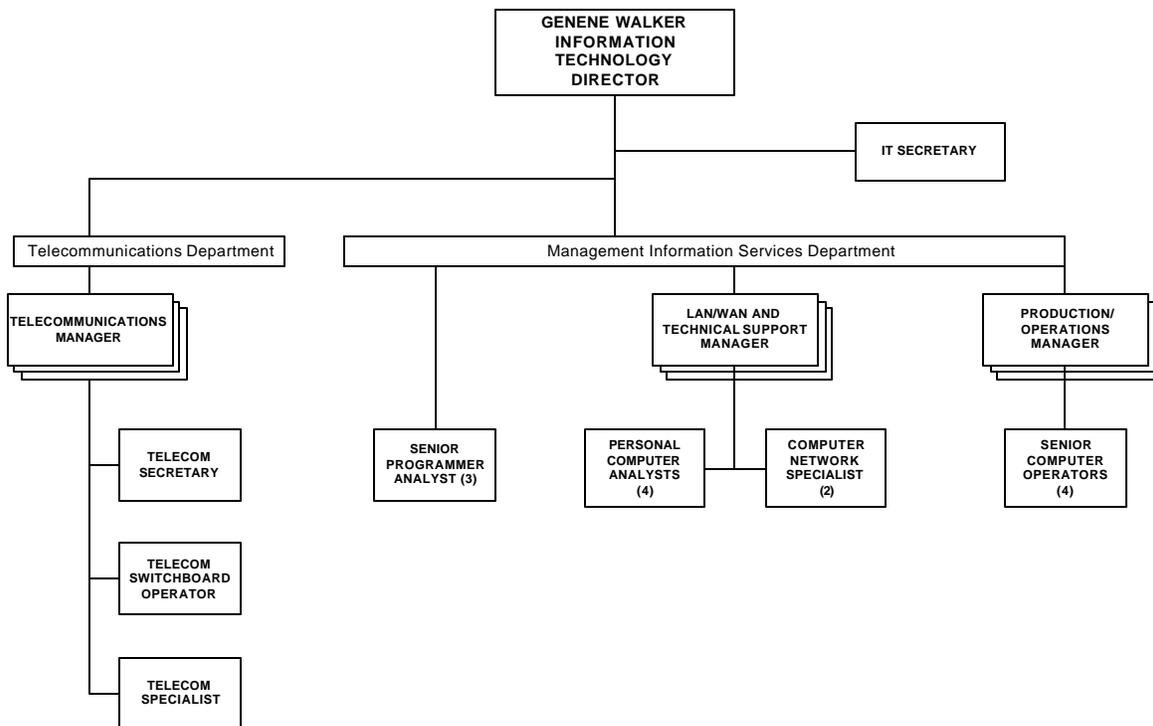
Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
<b>Personal Services</b>	246,292	246,349	249,876
<b>Supplies</b>	8,500	12,024	8,000
<b>Outside Services</b>	108,165	70,823	109,265
<b>Non-Operating Expenditures</b>	0	2,960	0
<b>Total</b>	<b>363,557</b>	<b>332,156</b>	<b>367,141</b>

### POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
1026	HUMAN RESOURCES	ADMINISTRATIVE CLERK I (PT)	2	2	1
		ADMINISTRATIVE CLERK II	1	1	2
		ADMINISTRATOR II	2	2	2
		HUMAN RESOURCES DIRECTOR	1	1	1
		PROGRAM COORDINATOR I	2	2	2
<b>TOTAL</b>			<b>8</b>	<b>8</b>	<b>8</b>



**Information Technology**  
**(Telecommunications and Management Information Services)**  
**Gene Walker, Director**



**Mission Statement:**

Pinal County Information Technology (Telecommunications and Management Information Services Departments) will continue to provide assistance to all County departments and offices in the conduct of their respective business. IT strives to keep current in technology and to provide County-wide data processing and telecommunications direction in an effective and cost efficient manner.

**Department Description:**

The MIS Department is responsible for administration of Pinal County's central technology resources and all interfaces to these resources. This includes providing community access to secured County information



systems such as department web sites and public records.

The Telecommunications Department is responsible for administration of Pinal County's main switchboard, the telecommunications network and all interfaces to the network. Telecom is involved in all aspects of delivering voice and video support services to Pinal County. This includes working with customers to define telephone and video requirements, planning, designing and implementing systems and communications networks.

**Did You Know?**

The Pinal County Treasurer's Office has had over 250,000 visits to their Tax Information Web Portal site?

**Accomplishments for 2001-2002:**

- Major technical communications relocation project for the Long Term Care Department in Florence, Globe and Payson.
- Upgraded the County's main telephone switch (PBX) from an Option 71 to an Option 81.
- Significant step forward with technology was made by replacing the County District Library's costly OPX type telephone lines with voice over IP technology. This is a major step in converging data and voice on the same County network system rather than the traditional method of two separate networks.
- Replace several department pre-printed forms and "greenbar" paper reports with on-line access and system generated forms.
- Implemented the technical environment for the County-wide Geographical Information System and Right Away database.
- Changed the voting precincts in accordance with directives from the Independent Redistricting Commission. Carried out the redistricting effort in six phases.



- Completed a major modification of the Recorder's system to accommodate the new Assessor's surcharge fee.
- Developed access agreements, billing and collection procedures for remote access to the County's central AS/400 applications. This has resulted in over \$25,000 in annual income.
- Developed an application to assist in identifying taxable assets and collecting significant revenues for the County.
- Implemented a Treasurer Tax Information Web Portal and a Recorder's Document Information system that allow searches for tax bill, tax sale, tax lien and recorded document information via the Internet.

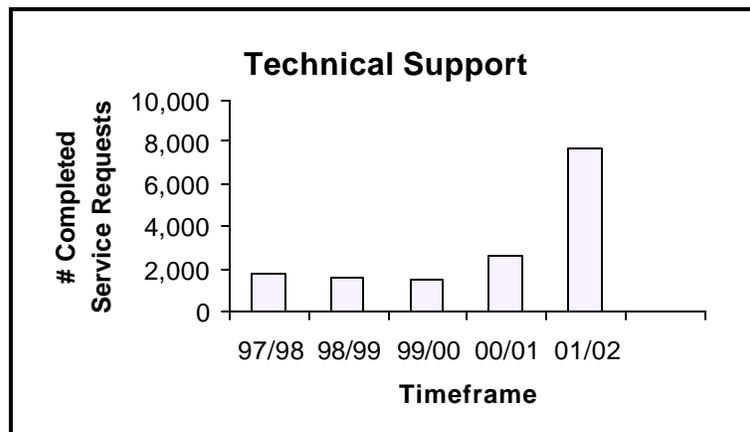
**Goals and Objectives for 2002-2003:**

- Install a new Option 61 telephone switch to support the new Superior Court House and the new Sheriff's Office Administration.
- Install a new calling system to handle emergency 911 call so they can be identified by exact location.
- Implement a new central AS/400 GEO demographic database for all critical computer applications to use instead of the various databases now in use.
- Convert the County's Ballot type system from a "Ballot Color" concept to a "Precinct Split" concept in time for the primary and general elections.
- Develop and implement an AS/400 disaster recovery plan.
- Acquire and implement a J D Edwards report writing application for use by end-users within the County.
- Create a County-wide 5-year Technology Strategic Plan.
- Implement several server based applications for County departments such as Public



Health, Environmental Health and Animal Control.

- Implement a County-wide Imaging System. The initial applications will be for the Treasurer, Assessor and a replacement system for the Recorder and Voter Registration.
- Implement an automated hardware and software inventory management system.





## Budget Summary by Cost Center

### Management Information Services

General Fund: 10      Cost Center: 1029

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	1,112,124	1,114,555	1,168,678
Supplies	185,700	175,028	185,700
Outside Services	209,600	190,373	209,600
Capital Outlay	0	9,372	0
Non-Operating Expenditures	0	1,031	0
<b>Total</b>	<b>1,507,424</b>	<b>1,490,359</b>	<b>1,563,978</b>

### Telecommunications

General Fund: 10      Cost Center: 1028

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	138,010	141,488	140,018
Supplies	41,000	46,970	43,500
Outside Services	675,525	671,914	707,525
Capital Expenditures	0	0	0
<b>Total</b>	<b>854,535</b>	<b>860,372</b>	<b>891,043</b>

### County Wide Computer Projects

Special Revenue Fund: 97      Cost Center: 2068

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Supplies	10,600	0	0
Outside Services	0	0	0
<b>Total</b>	<b>10,600</b>	<b>0</b>	<b>0</b>
GIS Project: 2280	460,000	271,996	600,000



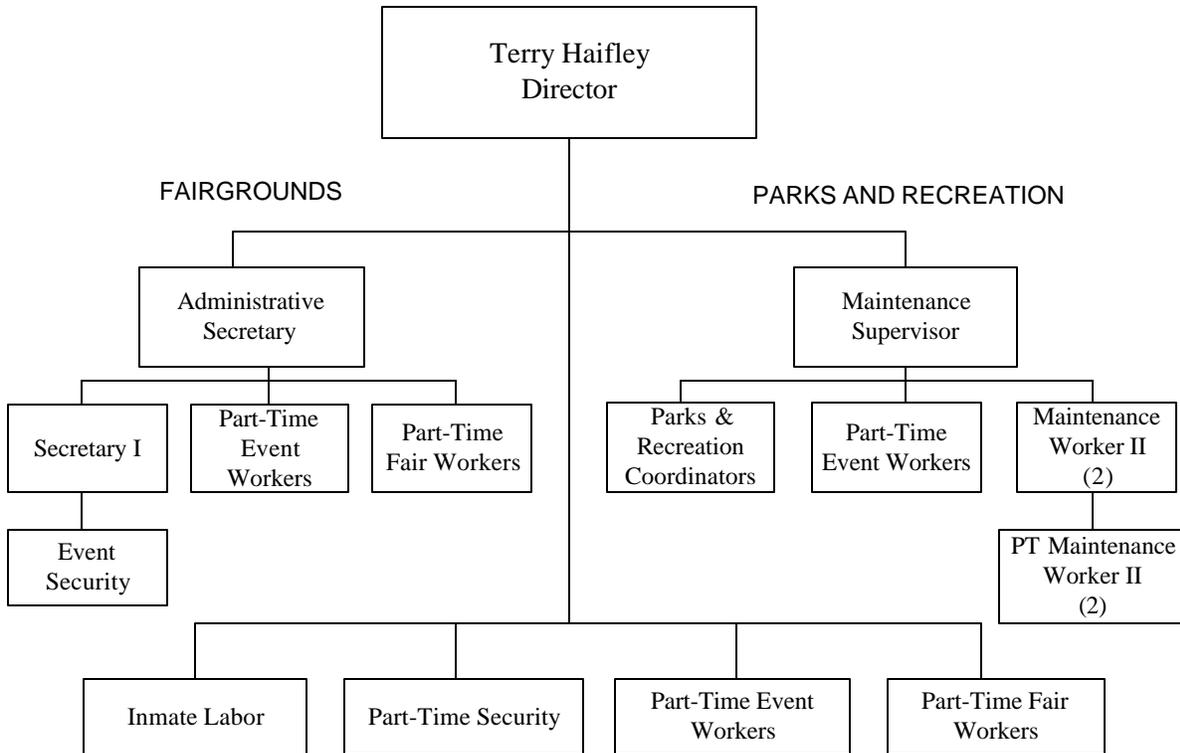
## POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
1028	TELECOMMUNICATIONS	SECRETARY II	1	1	1
		SWITCHBOARD OPERATOR	1	1	1
		TELECOMMUNICATIONS MANAGER	1	1	1
		TELECOMMUNICATIONS TECHNICIAN	1	1	1
<b>TOTAL</b>			<b>4</b>	<b>4</b>	<b>4</b>

Dept.	Department Name	Position Title	FY01	FY02	FY03
1029	MANAGEMENT INFR SVCS	APPL DVLDP MANAGER	0	1	0
		COMPUTER NETWORK SPECIALIST	2	6	3
		COMPUTER OPERATOR	1	0	0
		DIRECTOR III	1	0	0
		EXTRA HELP (TEMP)	1	1	1
		IT DIRECTOR	0	1	1
		INFORMATION TECH SPECIALIST	1	0	0
		LAN/WAN ADMINISTRATOR	1	0	0
		LAN/WAN MANAGER	0	1	1
		PC ANALYST/TECH	3	5	6
		PC ALYST/SRVC DSK ALYST	0	2	2
		PRODUCTION/OPERATIONS MGR.	1	1	1
		PROGRAMMER ANALYST	1	0	0
		SECRETARY III	1	0	1
		SENIOR COMPUTER OPERATOR	4	3	1
		SENIOR PROGRAMMER ANALYST	2	3	3
		SRVR APPL MANAGER	0	1	1
		SR SRVR DESK ANLYST	0	0	2
		SYSTEMS ADMIN	0	0	1
		SYSTEMS MANAGER	1	1	1
TECH SPT SPEC	0	1	1		
WEB SPEC	0	0	1		
<b>TOTAL</b>			<b>20</b>	<b>27</b>	<b>27</b>



## Parks, Recreation and Fairgrounds Terry Haifley, Director



### **Mission Statement:**

The Pinal County Parks, Recreation & Fairgrounds Department is committed to improving the quality of life of its residents, by providing park and recreation areas, facilities programs, and service of **the** highest quality, and to furnish these recreational opportunities in the most effective, efficient, and economical manner possible.

### **Department Description:**

Parks, Recreation and Fairgrounds is divided into three budget centers. The **County Fair** is to provide a showcase of Agriculture, Livestock, and Special Events, to be held once a year for residents of all ages in Pinal County. **Parks and Recreation Department** maintains County Parks throughout the County to provide a recreational environment for individual, and family organized and unorganized events.



**Fairgrounds Department** maintains a facility that hosts approximately 100 different types of activities all year round, other than the County Fair. It hosts weddings, RV rallies, car shows, craft shows, auctions, concerts, etc. and is known as a civic center of events.

#### **DID YOU KNOW?**

The Fairgrounds attendance has grown 261% in the past 10 years, and covers 120 acres, which consists of 45,000 sq. feet of Exhibit Halls, Meeting Rooms, & Kitchen. One building is the size of a football field. There are 50 permanent camp site hook-ups and over 800 portable sites available, with water and electric. There are three dump stations, restrooms and showers on grounds, and a small beautiful lake with fountains.

#### **Accomplishments for 2001-2002:**

- Fairgrounds 2001/2002 Fiscal Year Hosted 125 Events ... RV Rallies, Company Parties, Craft & Car Shows, Auctions, Livestock Shows, Circus, Karate Tournaments, Concerts, Kennel & Cat Shows, County Fair, Fiddler Jamboree, Weddings & Receptions.
- With the help of 4-H, and funds from Mr. Arthur Faul, the Small Animal Barn was Extended, which now includes Faul's 4-H Learning Center and Patio.
- 16th Annual Fiddler Bluegrass Jamboree, Craft & Car Show was very successful.
- Pinal County Fair Largest Grossing Fair in past 15 years.
- 10th Annual Pinal County Employee Appreciation Day.
- Hosted 2nd Annual Casa Grande Chamber Home Show.

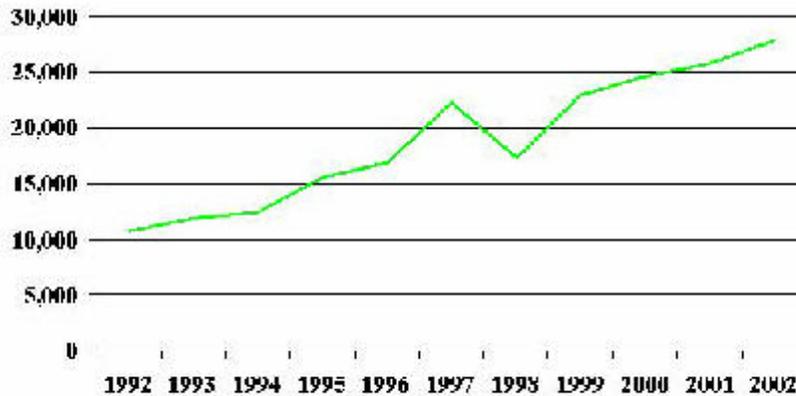
#### **Goals and Objectives for 2002-2003:**

- Increase Fair Revenue by obtaining additional sponsors and increase carnival ticket pre-sales.



- Develop more areas for rental property by building an outdoor park area for smaller weddings, and parties.
- Utilize Bldg. #1 for commercial vendors by creating more traffic and sales for the vendors, so that the fair's space fees can be increased.
- Renovate and repair Kortsen West Pinal Park to provide clean and safe recreational setting for our park guest.

### Pinal County Fair Growth in Attendance 1992 - 2002





## Budget Summary by Cost Center

### Parks and Recreation General Fund: 10      Cost Center: 1023

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	73,553	80,931	73,553
Supplies	15,000	12,857	15,000
Outside Services	13,100	9,857	13,100
<b>Total</b>	<b>101,653</b>	<b>103,645</b>	<b>101,653</b>

### Fairgrounds - Administration Enterprise Fund: 90      Cost Center: 2109

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	185,000	152,058	185,000
Supplies	137,500	51,859	121,850
Outside Services	83,000	95,423	98,050
Non-Operating Expenditures	0	0	0
<b>Total</b>	<b>405,500</b>	<b>299,340</b>	<b>404,900</b>

### Fairgrounds - Fair Enterprise Fund: 90      Cost Center: 2110

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	0	9,868	
Supplies	5,900	22,321	10,900
Outside Services	109,100	147,601	109,200
Capital Expenditures	0		0
Non-Operating Expenditures	0	922	0
<b>Total</b>	<b>115,000</b>	<b>180,712</b>	<b>120,100</b>



## POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
2109	FAIRGROUNDS/ADMINISTRATION	ACTIVITY COORDINATOR	1	1	1
		ADMINISTRATIVE SECRETARY	1	1	1
		FAIRGROUNDS DIRECTOR	1	1	1
		MAINTENANCE WORKER III	1	1	1
		MAINTENANCE SUPERVISOR	0	0	0
		SECRETARY I	1	1	1
		SECURITY OFFICER	1	1	1
<b>TOTAL</b>			<b>6</b>	<b>6</b>	<b>6</b>

Dept.	Department Name	Position Title	FY01	FY02	FY03
1023	PARKS AND GROUNDS MAINTENANCE	MAINTENANCE WORKER II	2	2	2
		MAINTENANCE WORKER III	1	1	1
<b>TOTAL</b>			<b>3</b>	<b>3</b>	<b>3</b>



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