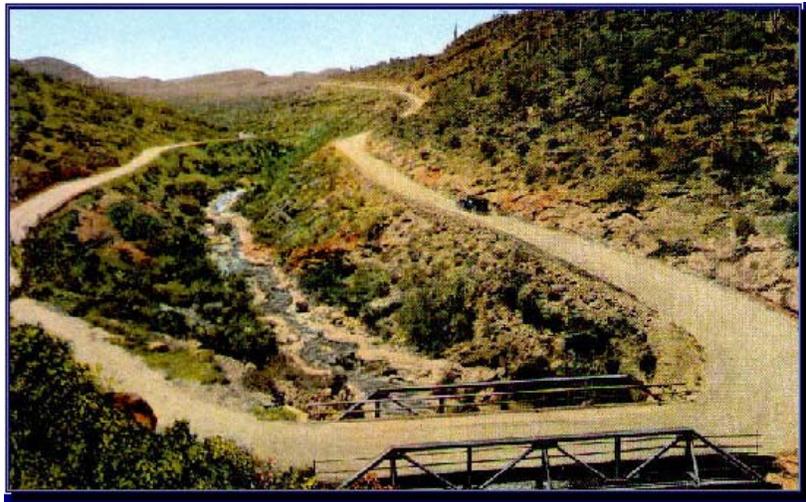


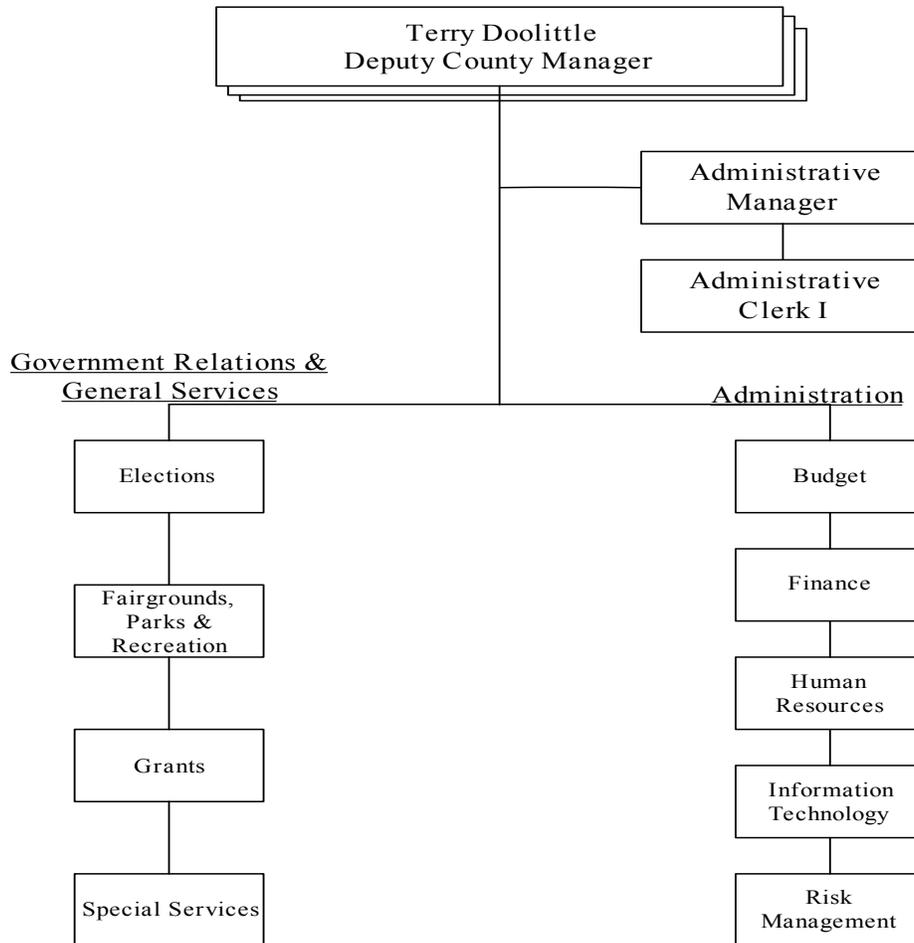
Deputy County Manager



Apache Trail in the southern Superstitions, circa 1926.



Deputy County Manager Terry Doolittle



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: Elections, Fairgrounds and Parks, and Human Resources; as well as in administrative areas: Budget Office, Finance, Information Technology and Telecommunications, Purchasing, Risk Management, Grants Administration, and Special Services.



Did You Know?

The budget for Pinal County, in 1942, was \$918,115 and the population was 31,711. The budget for Pinal County, in 2004 is \$246 million and the population is 215,000.

Accomplishments for 2003-2004:

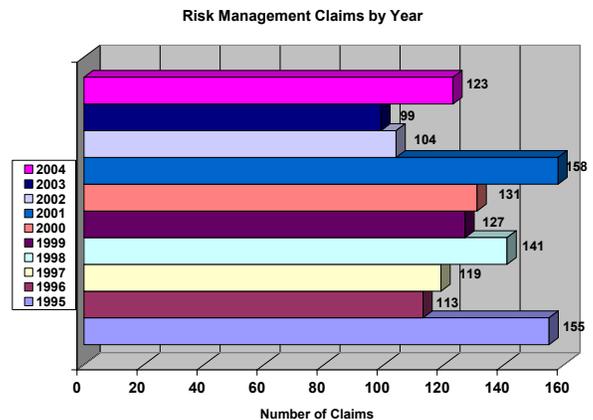
- Maintained 90-day freeze to help save the county over \$1 million in salary expense.
- Implemented new financial reporting software.
- Submitted Budget document to GFOA for very first time.
- Managed budget/expenses throughout year, which allowed for an increase in fund balance.
- Sold 778 state tax deed and proprietary parcels for a total of \$479,476.
- Prepared the application package that resulted in the Pinal County Enterprise Zone Program being renewed for another 5 year term.
- Assisted in the formation of the Antelope Peak and Valle Escondido Domestic Water Improvement Districts.
- Developed a web page to provide information regarding state tax deed property sales.
- Adopted Vehicle/Equipment Operation Policy.
- Played a key role in obtaining nearly \$1 million in grant funds for various departments in Pinal County. These proposals have been in the following categories: housing rehabilitation, road signage, park improvements, recreational trail maintenance, jailed inmate reimbursement, bulletproof vests, historic preservation, domestic violence court, and transitional homes for victims of domestic violence.
- Continued to work toward repairs to the clock tower of the 1891 Pinal County Courthouse and renovation of the Lost Goldmine Trail in the Superstition Foothills.
- Developed and implemented a process for reviewing applications for a portion of funds provided by the Gila River Indian Community from its gaming revenue. The applications are submitted by individual county departments, reviewed, and then recommended by the Board of Supervisors to be funded by the Gila River Indian Community.
- Responsible for reviewing potential status as an urban county for CDBG funding by HUD.

Goals and Objectives for FY 2004-2005:

- Create all reports on new COGNOS reporting writing system.



- Receive the GFOA award for the budget document.
- Maintain budget/expenses by monitoring monthly.
- Add to existing fund balance by at least \$1 million.
- Complete the replacement of the Desert Vista Sanitary District wastewater treatment plant.
- Dissolve the Sun Valley & Hidden Valley Water Improvement Districts due to inactivity.
- Continue the marketing and selling of state tax deed parcels.
- Bloodborne Pathogens Policy – revise and update the bloodborne pathogens policy to be consistent with OSHA regulations.
- Play a key role in obtaining at least \$1 million in grant funds for various departments in Pinal County. Potential projects include roadway enhancement, purchase of equipment for the sheriff’s office, building purchase for the health department, vehicle purchase for the animal control division, equipment and promotional items for the air quality control department and programming for juvenile court services.
- Seek funding to expand the housing rehabilitation program to include a replacement housing component.
- Develop and implement a private fundraising campaign to raise money to repair the 1891 Courthouse.
- Continue research on the implications of Pinal County’s recent notification that it has achieved entitlement status for CDBG funding from HUD.





Budget Summary by Fund
Deputy County Manager
General Fund

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	12,938,828	11,118,589	15,853,322
Supplies	238,400	150,325	246,400
Outside Services	11,240,590	12,135,974	14,618,686
Capital Outlay	4,000	26,390	0
Non-Operating Expenditures	275,650	195,096	50,000
Total	24,697,468	23,626,374	30,768,408

Debt Service

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Outside Services	0	6,245	0
Non-Operating	4,761,606	4,412,745	4,795,242
Total	4,761,606	4,418,990	4,795,242

Capital Projects

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	44,000	99,905	0
Supplies	753,140	1,986,036	0
Outside Services	28,310,540	9,916,987	30,000,000
Non-Operating	0	205,370	0
Capital Outlay	3,637,895	3,061,721	3,924,142
Total	32,745,575	15,270,018	33,924,142



Special Districts

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	0	0	0
Supplies	12,500	0	3,500
Outside Services	60,300	21,472	57,450
Capital Outlay	65,000	0	90,000
Total	137,800	21,472	150,950

Special Revenue Fund

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	73,715	166,364	306,985
Supplies	1,850	584,224	26,888
Outside Services	231,335	280,482	25,773,279
Total	306,900	1,031,070	26,107,152

Enterprise Fund

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	0	0	0
Supplies	2,800	915	2,250
Outside Services	200	201	250
Capital Outlay	0	1,583	0
Total	3,000	2,699	2,500

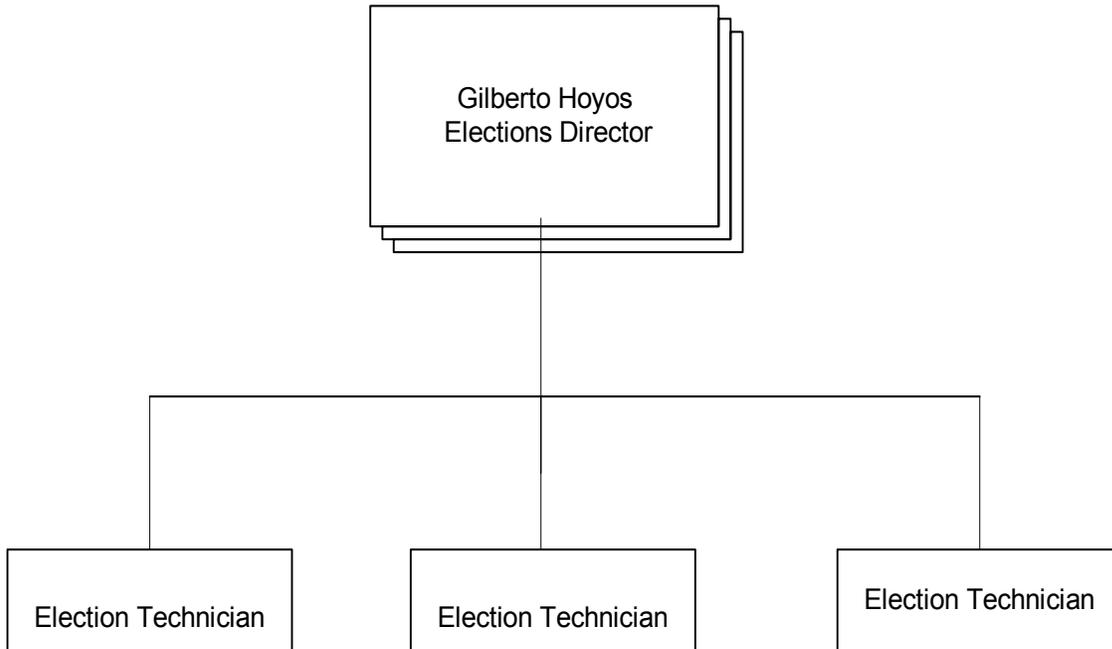


**Position Distribution
General Fund**

Position Title	FY03	FY04	FY05
ACCOUNTANT I	1	1	0
ADMINISTRATIVE CLERK I	0	0	1
ADMINISTRATIVE MANAGER	1	1	1
GRANTS COORDINATOR	1	1	1
BUDGET DIRECTOR	1	1	1
BUDGET ANALYST	0	0	1
DEPUTY COUNTY MANAGER	1	1	1
RISK MANAGER	1	1	1
RISK MANAGEMENT ASSISTANT	0	0	1
SECRETARY II	1	1	0
SPECIAL SERVICES ADMIN	1	1	1
EXTRA HELP	1	1	0
TOTAL	9	9	9



Elections
Gilberto B. Hoyos, Director



Mission Statement:

To promote and facilitate the electoral process to the voting public of Pinal County. Insure exposure and complete implementation of our "new" voting system in compliance with the "Help America Vote Act of 2002" through a fervent voter outreach/education program. Prepare and render complete and concise election results to Pinal County and the general public.

Department Description:

In accordance to Arizona Revised Statutes, the Pinal County Elections Department prepares and conducts in a correct, uniform and impartial manner all Federal, State and County Elections. Assist all other jurisdictions in Pinal County in conducting their elections. Insure that the electoral process and voting procedures are in compliance with Section 5 of the Federal Voting Rights Act.



Accomplishments for 2003-2004:

- Contracted, prepared and conducted the 2004 Presidential Preference Election in February and nine (9) jurisdiction elections throughout Pinal County. Elections consisted of City/Town elections, School Districts and Special Districts.
- Election staff members received instructions and were certified by the Arizona Secretary of State as Election Officers.
- Department coordinated, instructed and assisted other jurisdictions and organizations throughout Arizona with their elections.
- Director continues to serve as the IACREOT State Delegation Director and on the Federal Elections Commission Advisory Board.

Goals and Objectives for FY 2004-2005:

- Render competent administrative leadership for the Department, coordinate support from other County Departments as well as outside agencies in preparing for and executing the 2004 Presidential Election.
- Full compliance with the mandates of the "Help America Vote Act of 2002" (HAVA).
- Prepare and have available "Candidate Packets" explaining filing procedures and dates, financial filings and reporting of contributions and

Did You Know?

Pinal County has successfully implemented the scanned ballot voting system in preparation for the Presidential election in February, 2004.

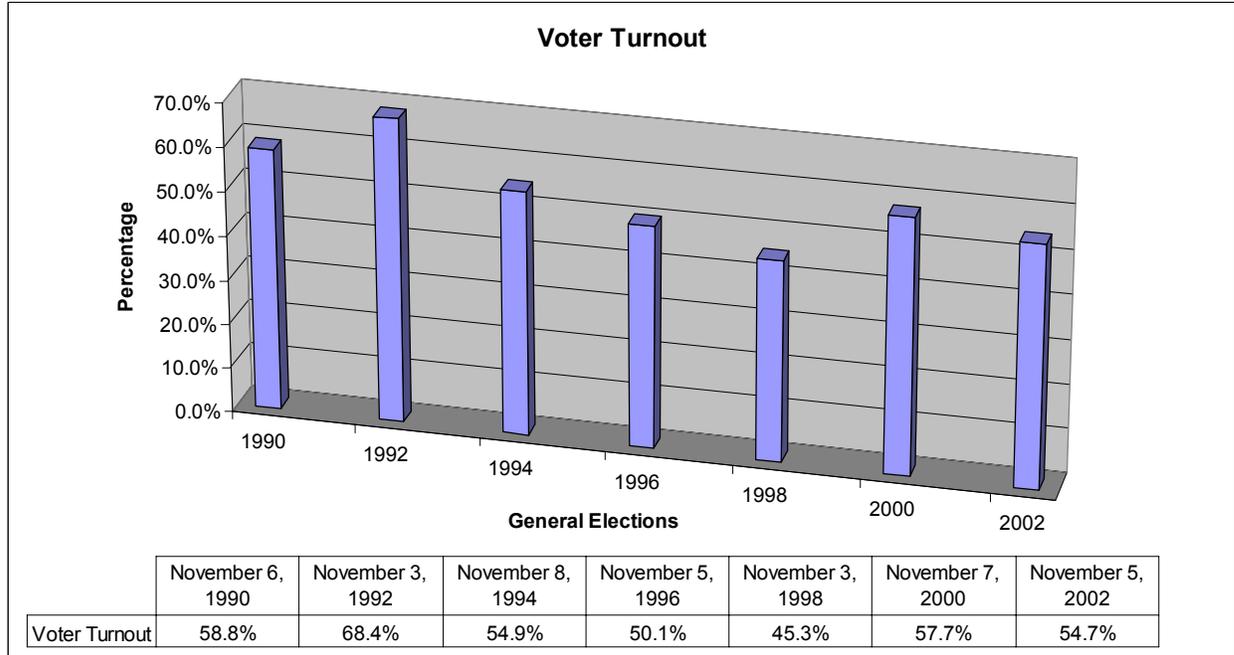
expenditures.

- Administer and maintain the appointments/cancellations of political party precinct committee persons.
- Recruit, instruct and assign, in conjunction with Political Party Chairpersons, qualified electors who 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 Fund

Elections General Fund

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	171,476	159,691	171,683
Supplies	18,100	13,387	33,600
Outside Services	348,000	119,358	492,450
Total	537,576	292,436	697,733

Position Distribution General Fund

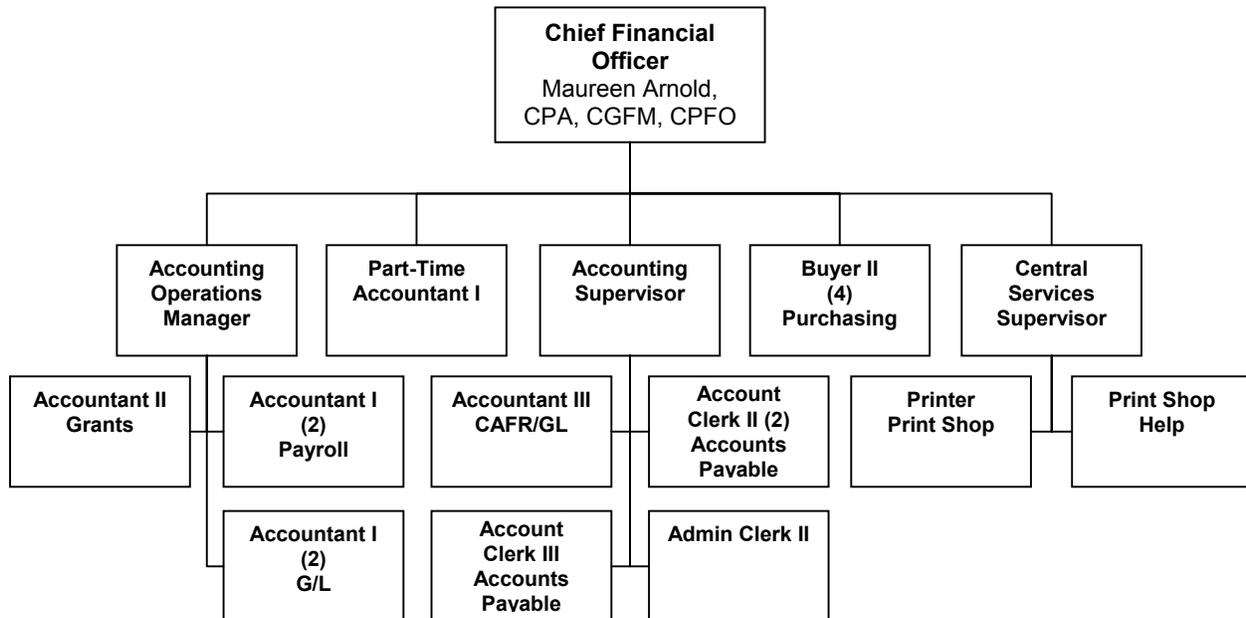
Position Title	FY03	FY04	FY05
ELECTIONS DIRECTOR	1	1	1
ELECTIONS TECHNICIAN(1-pt)	3	4	4
TOTAL	4	5	5



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Finance
Maureen Arnold, CPA, CGFM, CPFO
Chief Financial Officer



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. Also, the Finance Department 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?

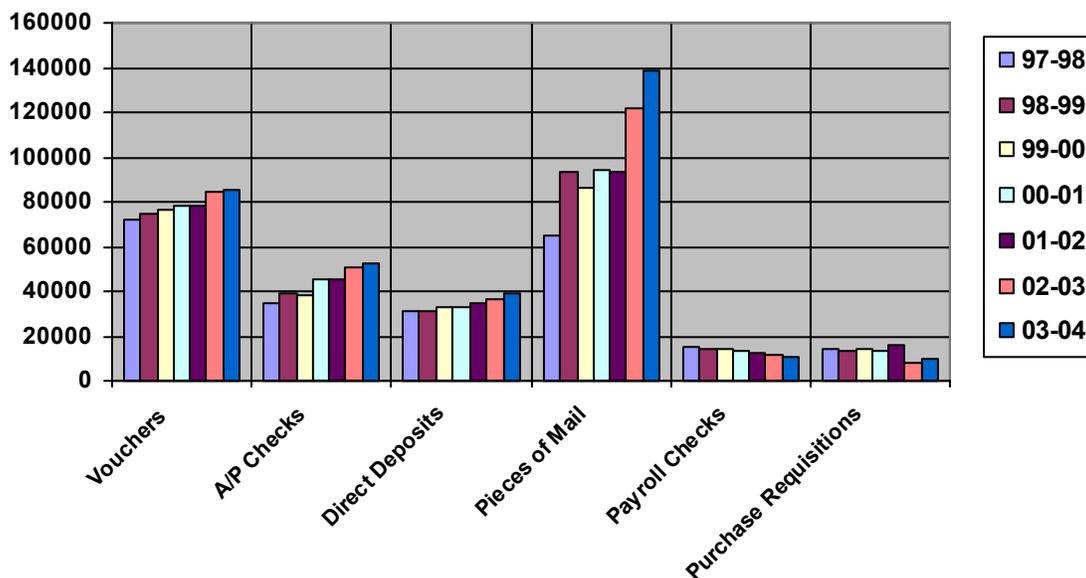
In the past three fiscal years, the Finance Department has processed 248,599 vouchers through accounts payable, resulting in 148,326 checks written. There have been 34,856 payroll checks and 110,210 direct deposits through the payroll area. Finance has processed approximately 353,821 pieces of mail and 33,777 requisitions.

Goals and Objectives for FY 2004-2005:

- Receive the Certificate of Achievement for Excellence in Financial Reporting.
- Finish audit preparation earlier than previous years.
- Continue 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.
- Expand service in the Print Shop by obtaining a net-workable color copier.
- Expand grant monitoring and reporting coverage.

Accomplishments for 2003-2004

- Received the prestigious Excellence in Financial Reporting award from the Government Finance Officers Association for seven consecutive years, and expect to receive it again for the 8th consecutive year.
- Reorganized the office to better serve the needs of the County.
- Finished audit preparation earlier than previous years.





Budget Summary by Fund

Finance General Fund

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	818,414	733,142	805,353
Supplies	21,100	29,233	22,450
Outside Services	52,600	45,081	51,250
Capitol Expenditures	0	0	0
Total	892,114	807,456	879,053

Position Distribution General Fund

Position Title	FY03	FY04	FY05
ADMINISTRATIVE CLERK II	1	1	1
ACCOUNT CLERK II	3	3	2
ACCOUNT CLERK III	0	0	1
ACCOUNTANT I	4	5	6
ACCOUNTANT II	1	1	1
ACCOUNTANT III	0	0	1
ACCOUNTING OPERATIONS MANAGER	0	0	1
ACCOUNTING SUPERVISOR	2	2	1
BUYER I	1	0	0
BUYER II	4	5	4
CENTRAL SERVICES SUPERVISOR	1	1	1
CO-OP STUDENT	1	0	0
CHIEF FINANCIAL OFFICER	1	1	1
PRINTER	1	1	1
PRINTER HELPER	1	1	1
SENIOR BUYER	1	1	0
TOTAL	22	22	22

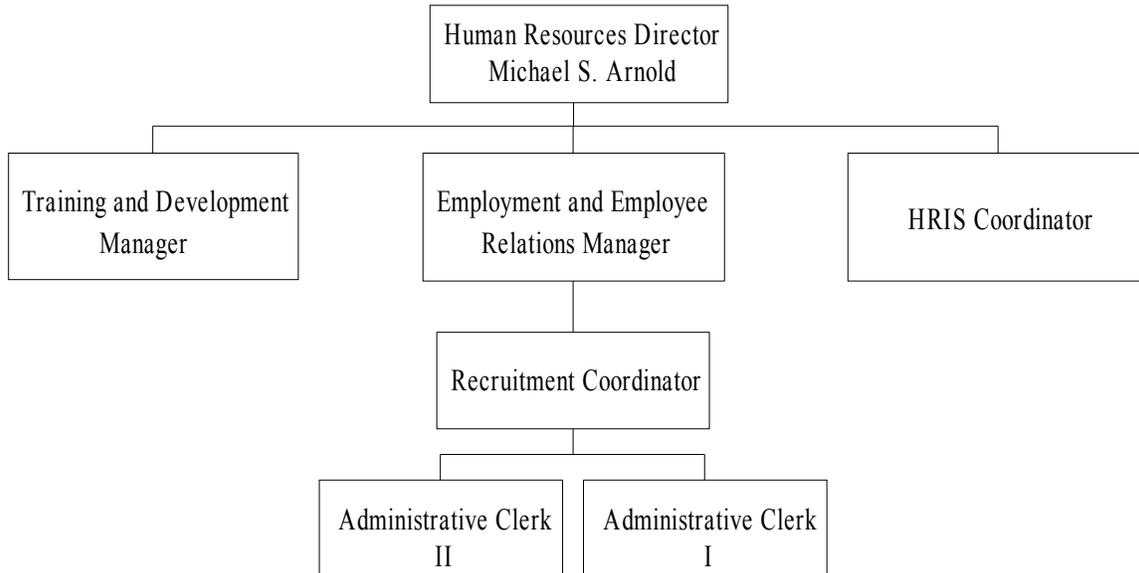


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Human Resources

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:

Using a customer service orientation, the Human Resources Department provides the full range of Human Resources services to Pinal County. These services include employment advertising, recruitment and selection, employee relations, training and development, job classification, compensation, policy development, and employee benefits administration.



Did You Know?

The Pinal County Human Resources Web site receives in excess of 400,000 visits each year, virtually twice the population of Pinal County!

- Successfully transitioned the County from CONTACT to The Jorgensen/Brooks Group EAP Providers.
- Implemented HIPAA controls to ensure compliance with the privacy component of this act.

Accomplishments for 2003-2004:

- Created a two page employment application for ease of duplication, reduced copy expense, and improved turnaround.
- Successfully completed the implementation and adoption of Corrections Officers Retirement System for employees of the Detention Center and Dispatchers.
- Provided training to 832 employees throughout the year.

Goals and Objectives for FY 2004-2005:

- Implement the PeopleAdmin Job Requisition and On-line Application submission Module which will automate the recruitment and selection process for Pinal County.
- Execute an Executive Development Program for senior level Directors and Managers.
- Continue formal Customer Service Improvement Plan for Human Resources staff.



Budget Summary by Fund

Human Resources General Fund

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	325,852	329,333	342,337
Supplies	13,045	31,364	9,500
Outside Services	104,220	56,575	107,765
Non-Operating Expenditures	0	0	0
Total	443,117	417,272	459,602

Position Distribution General Fund

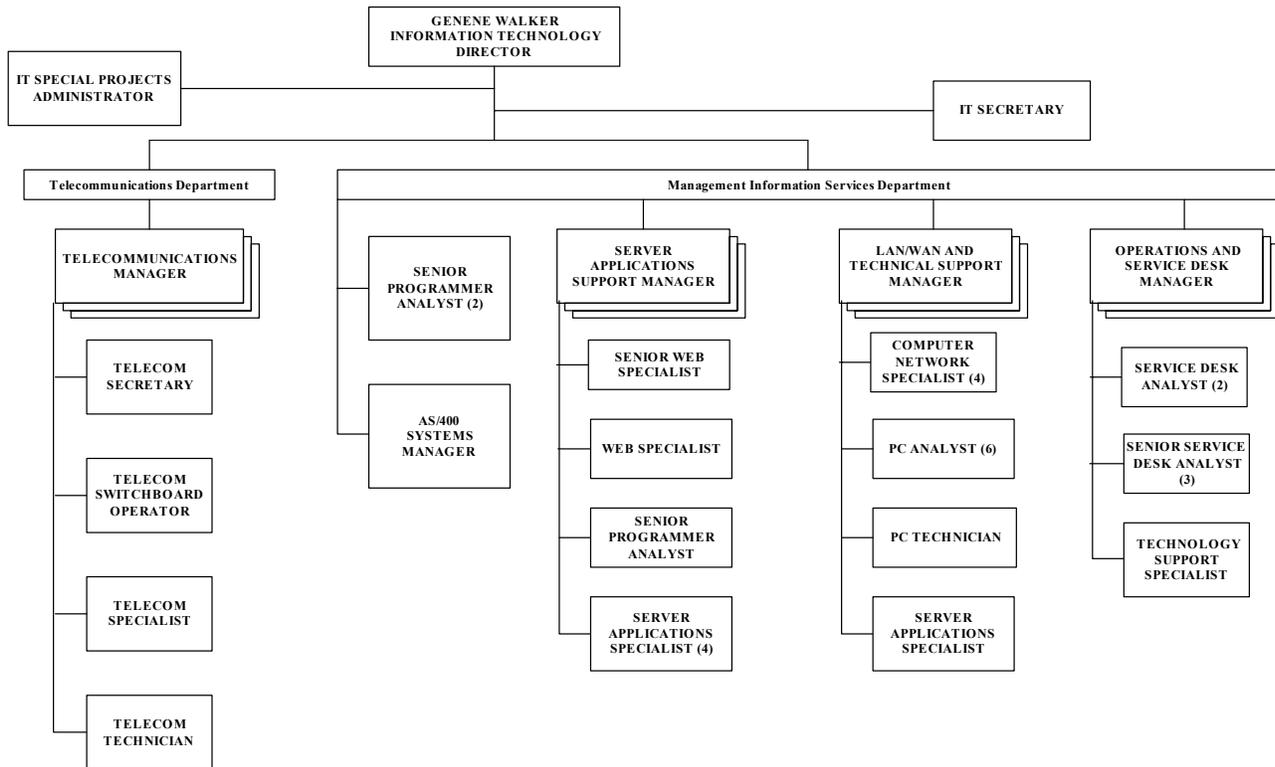
Position Title	FY03	FY04	FY05
ADMINISTRATIVE CLERK I (PT)	2	1	1
ADMINISTRATIVE CLERK II	1	2	1
ADMINISTRATOR II	2	2	0
EXTRA HELP SUMMER	0	0	2
HUMAN RESOURCES DIRECTOR	1	1	1
HUMAN RESOURCE COORDINATOR	0	0	2
HUMAN RESOURCE ADMINISTRATOR	0	0	2
PROGRAM COORDINATOR I	2	2	0
TOTAL	8	8	9



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Information Technology (Telecommunications and Management Information Services) Geneve Walker, IT 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 web pages have had over 12 MILLION visits in 3 1/2 years! In fact, 4.8 MILLION visits have occurred just in the first eight months of 2004! The home page is at: www.co.pinal.az.us.

Accomplishments for 2003-2004:

- Through the use of grant funds, began the early stages of a County-wide justice integration project to share criminal history and disposition information throughout criminal justice agencies.
- Through the use of grant funds, completed a joint Pinal/Gila County Community Telecommunications Assessment to identify the various needs of rural communities for high speed Internet, land based and wireless communications.
- Implemented a new central AS/400 GEO demographic database for all critical computer applications to use instead of the various databases now in use.
- Replaced the County's existing (punched card) voting system with a system that is compliant with the new Help America Vote Act of 2002.
- Implemented COGNOS, a report writing product that enables end-users within the County to generate reports from the County's J D

Edwards system.

- Completed another major phase of the County-wide Geographical Information and Right of Way System.
- Implemented a County-wide Imaging and Document Management System for the Adult Probation Office, the Assessor's Office and a replacement system for the Recorder and Voter Registration Departments.
- Continue to make great progress in County-wide use of the Internet via the County's web site to better serve our customers.
- Purchased and installed over 300 PC's throughout Pinal County to keep end-users current with technology.
- Continue to upgrade and maintain the County's voice and data networks to ensure adequate speed and availability to county employees and customers. Including installation of high speed, single mode aerial fiber to connect the expanded Justice Complex to the County's high speed LAN communications backbone.

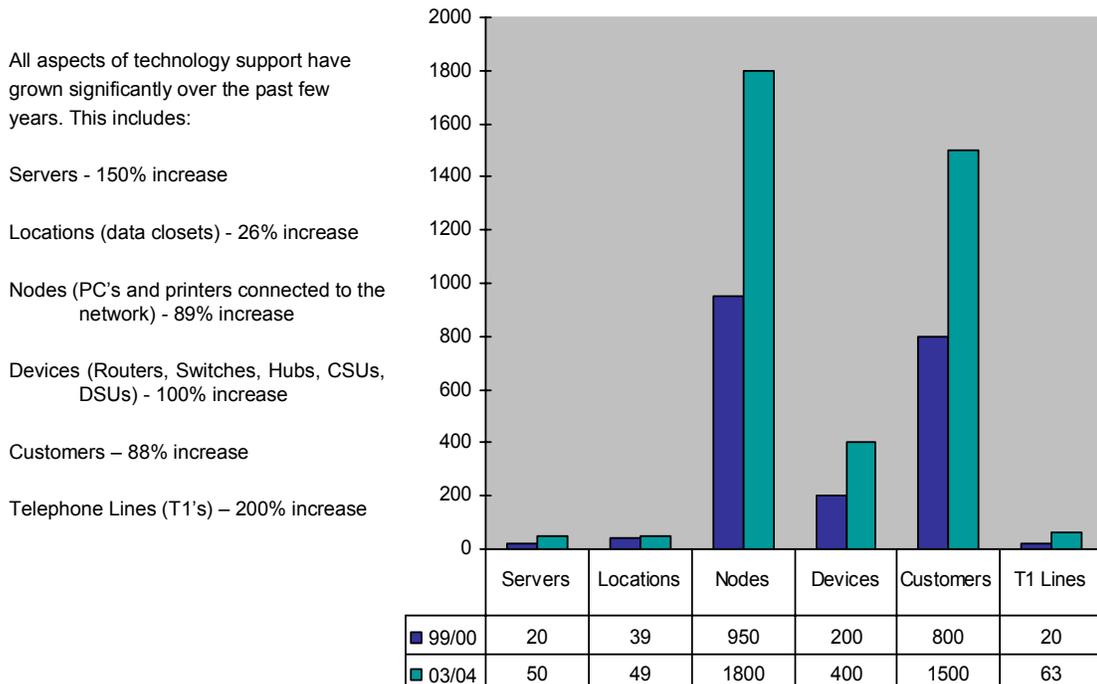
Goals and Objectives for FY 2004-2005:

- Through the use of grant funds, complete Phase I of a County-wide justice integration project to share criminal history and disposition information.
- Develop and implement an AS/400 disaster recovery plan.



- Continue to implement a County-wide Geographical Information and Right of Way System.
- Acquire and implement a County-wide Permitting System for Building Safety, Planning & Development, Public Works, Air Quality and other departments.
- Through the use of grant funds, acquire and implement an automated system for the Public Defender's Office.
- Acquire and implement a replacement computer system for the Long Term Care Department.
- Acquire and implement a replacement computer system for the Library District's Catalog system.
- Continue to upgrade and maintain the County's voice and data networks to ensure adequate speed and availability to county employees and customers.
- Continue to purchase and install PC's throughout Pinal County to keep end-users current with technology.
- Continue to make great progress in County-wide use of the Internet via the County's web site to better serve our customers.

County-wide IT (MIS/Telecom) Technology Support





Budget Summary by Fund

Management Information Services General Fund

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	1,560,235	1,680,338	1,817,020
Supplies	231,200	204,012	134,050
Outside Services	918,701	913,555	884,416
Capital Outlay	0	2,658	0
Total	2,710,136	2,800,563	2,835,486

County Wide Computer Projects Special Revenue Fund

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	0	37,486	0
Supplies	0	30,895	0
Outside Services	600,000	497,249	0
Capital Outlay	0	3,420	600,000
Total	600,000	569,050	600,000



**Position Distribution
General Fund**

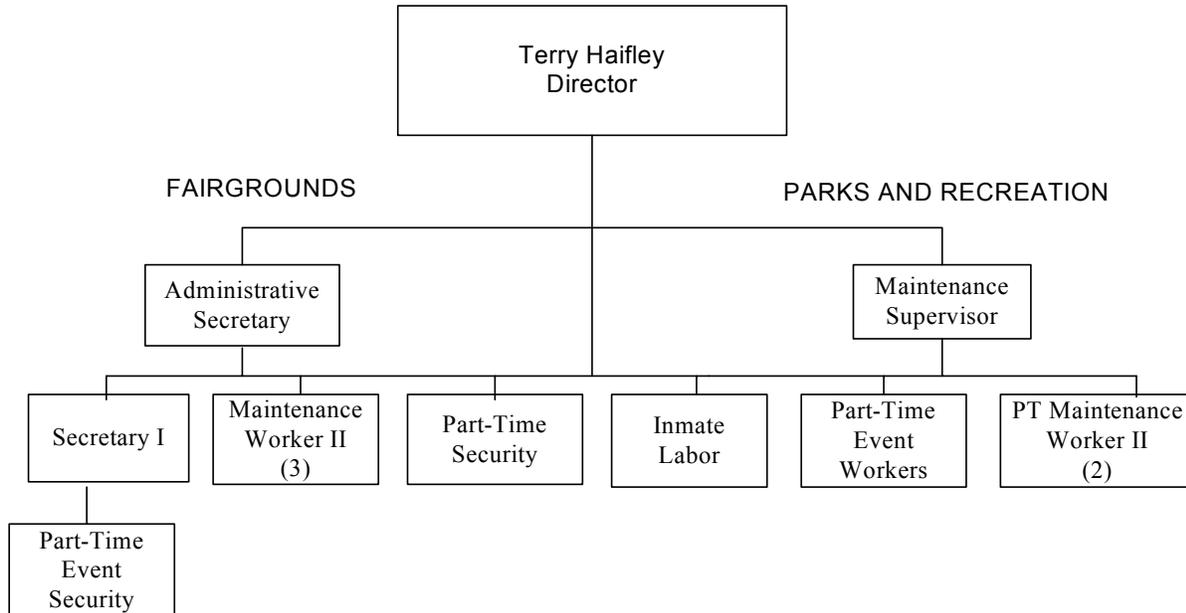
Position Title	FY03	FY04	FY05
ADMINISTRATOR III	0	1	1
COMPUTER NETWORK SPECIALIST	3	3	4
EXTRA HELP (TEMP)	1	1	1
IT DIRECTOR	1	1	1
LAN/WAN MANAGER	1	1	1
PC ANALYST	6	6	6
PC ALYST/SRVC DSK ALYST	2	3	0
PC TECH	0	0	1
PRODUCTION/OPERATIONS MGR.	1	1	1
SECRETARY II	1	1	1
SECRETARY III	1	1	1
SENIOR COMPUTER OPERATOR	1	0	0
SENIOR PROGRAMMER ANALYST	3	3	3
SRVR APPL MANAGER	1	1	1
SRVR APPL SPEC	0	0	5
SRVR DESK ANALYST	0	0	2
SR SRVR DESK ANALYST	2	2	3
SWITCHBOARD OPERATOR	1	1	1
SYSTEMS ADMIN	1	1	0
SYSTEMS MANAGER	1	1	1
TECH SPT SPEC	1	1	1
TELECOMMUNICATIONS MANAGER	1	1	1
TELECOMMUNICATION SPEC	0	1	1
TELECOMMUNICATIONS TECH	1	1	1
WEB SPEC	1	2	1
SR WEB SPEC	0	0	1
TOTAL	31	34	40



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Parks, Recreation and Fairgrounds Terry Haifley, Director



Mission Statement:

The Pinal County Parks, Recreation and 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 is host to weddings, RV rallies, car shows, craft shows, auctions, livestock shows, concerts, etc. and is known as a civic center of events.



Did You Know?

Did you know that the #200 is an important number for the Pinal County Fairgrounds?

The Pinal County Fairgrounds was selected over 200 other fairgrounds for a National Anti-Smoking TV Commercial; and that Pinal County Fairground's annual Fiddler Show was selected as one of the top 200 special events in the West.

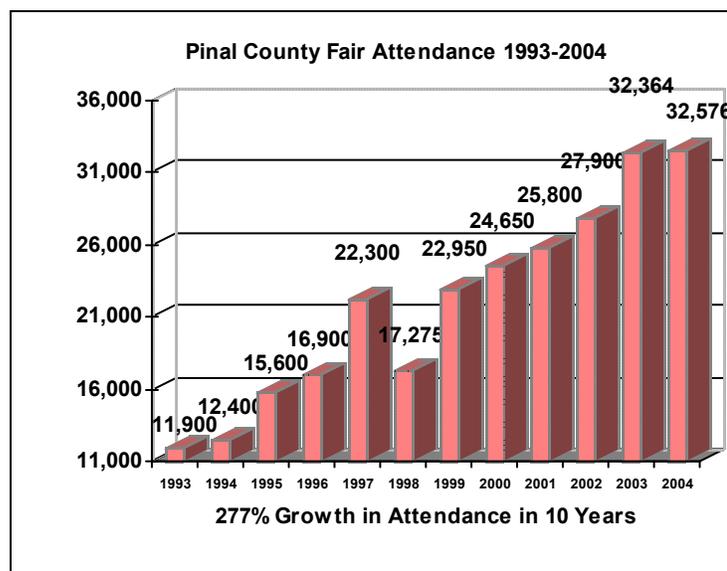
- New western façade building to enhance building rentals.
- New fair storage shed.
- Fairgrounds chosen for National Anti-Smoking TV commercial.
- Installed AC and heat pump in building #3.

Accomplishments for 2003-2004:

- New outside building murals on Building #2, #3, and #4.
- New outside fountain and koi fish pond.
- Director elected to AFA executive board.
- New flagstone walkway.
- Record revenue for carnival at 2004 fair.

Goals and Objectives for FY 2004-2005:

- Continue to improve on fair outreach program for all Pinal County Schools.
- Relocate modular buildings to Fairgrounds adding additional restrooms and meeting rooms.
- Expand pre-sales on carnival rides and add honors day for all high schools.
- Have marquee board on highway 287 to use for Amber Alert, public information, and fairground events.





Budget Summary by Fund

Fairgrounds - Administration General Fund

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	82,104	89,152	85,396
Supplies	15,000	13,159	18,500
Outside Services	13,100	10,243	13,500
Total	110,204	112,554	117,396

Parks and Recreation Enterprise Fund

Budget by Categories of Expenditures	FY 2003-2004 Budget	FY 2003-2004 Actual	FY 2004-2005 Budget
Personal Services	185,000	298,297	210,000
Supplies	134,950	71,726	138,150
Outside Services	208,050	216,012	220,170
Total	528,000	586,035	568,320

Position Distribution General/Enterprise Fund

Position Title	FY03	FY04	FY05
ACTIVITY COORDINATOR	1	1	0
ADMINISTRATIVE SECRETARY	1	1	1
FAIRGROUNDS DIRECTOR	1	1	1
MAINTENANCE WORKER II	2	3	4
MAINTENANCE WORKER III	2	2	1
MAINTENANCE SUPERVISOR	0	0	1
SECRETARY I	1	1	1
SECURITY OFFICER	1	1	1
TOTAL	9	10	10



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