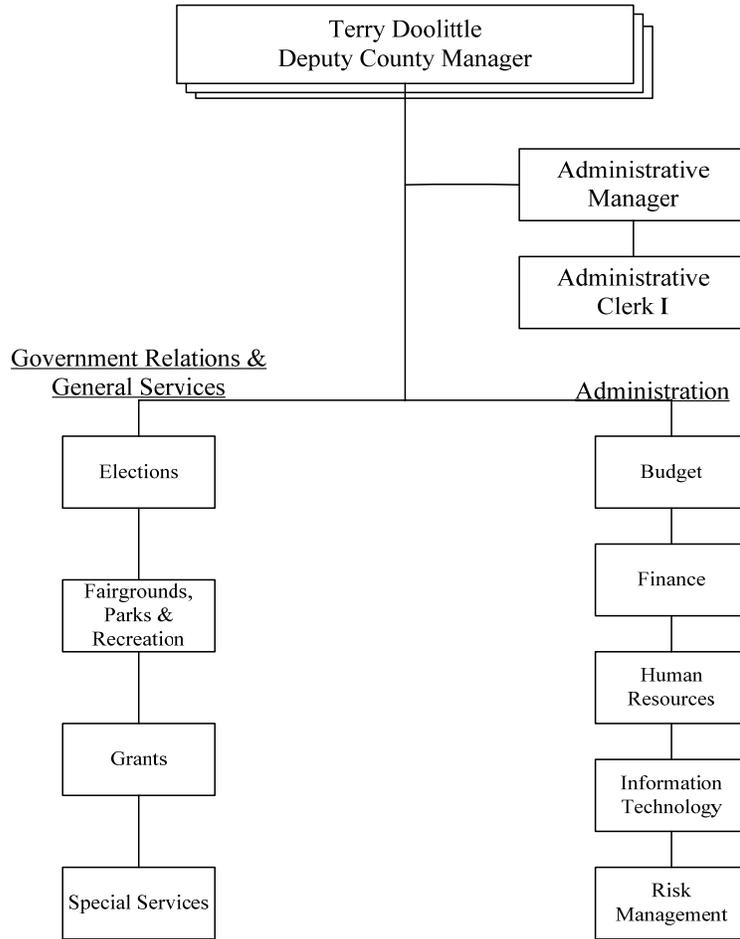




Deputy County Manager Terry Doolittle



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, Risk Management, Grants Administration, and Special Services.



Did You Know?

The budget for Pinal County is available on the internet (<http://co.pinal.az.us/Budget/>) or on a CD. Due to the decrease in printing of approximately 125 budget books, this equates to a savings of over \$6,000 per year.

Accomplishments for FY 2004-2005:

- Created reports on new COGNOS report writing system.
- Submitted Budget document to GFOA and received the GFOA award for the first time.
- Played a key role in obtaining grant funds for various departments in Pinal County. These proposals have been in the following categories: health department equipment/facilities, housing rehabilitation, air quality control equipment, animal care & control vehicle, jailed inmate reimbursement, bulletproof vests, historic preservation, and domestic violence court.
- Continued to work toward repairs to the clock tower of the 1891 Pinal County Courthouse, renovation of the Lost Goldmine Trail in the Superstition Foothills and improvements to an Oracle park.
- Responsible for reviewing potential status as an urban county for CDBG funding by HUD.
- Responsible for review of 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, then recommended by the Board of Supervisors to be funded by Gila River Indian Community.

- Completed the installation of a new wastewater treatment plant for the Desert Vista Sanitary District. Grant from USDA paid 92% of the replacement cost.
- Dissolved the Sun Valley, Hidden Valley Farmettes and Sonoran Domestic Water Improvement Districts.
- Issued cable television license to Qwest Broadband Communications, Inc. for cable service in the Johnson Ranch area.
- Driver License Checks and Ratings. All employee driver records are acquired and rated as an acceptable driver, needs improvement or unacceptable driver for the purpose of protecting Pinal County from negligent entrustment of County vehicles.

Goals and Objectives for FY 2005-2006:

- Finish creating budget reports on COGNOS report writing system.
- Receive the GFOA award for the budget document for the 2nd consecutive year.
- Maintain budget/expenses by



monitoring monthly.

- Add to existing fund balance by at least \$1 million.
- Serve as key component in obtaining grant funds for various departments in Pinal County. Potential projects include telecommunications improvements, personnel for the animal care & control division, and programming for adult and juvenile court services.
- Implement a recently-funded replacement housing component within the housing rehabilitation program.
- Continue to develop and implement a private fundraising campaign to raise money to repair the 1891 Courthouse, as well as identify future potential uses for the courthouse.
- Continue research on the implications of Pinal County's notification that it has achieved entitlement status for CDBG funding from HUD.
- Assist in development of policy for departments and divisions seeking funding outside regular county sources (e.g. seeking grant funding).
- Hold property auction of approximately 450 state tax deed parcels.
- Continue working on comprehensive inventory of county owned parcels, including location, value, and zoning.
- Attend Loss Prevention Academy. Provides training for supervisors and

foremen on 29 CFR 1910 "OSHA Standards for General Industry" and creating a safer work environment for our employees and to reduce pain and suffering.

- Utilize MSDS Online. Provides County employees with the access to MSDS Online to acquire Material Safety Data Sheets for products and chemicals used in their work environment.



Budget Summary by Fund

Deputy County Manager

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Deputy County Manager	455,789	468,819	483,481	514,489	10%
Risk Management	124,681	134,667	126,106	148,139	10%
San Tan Park	0	200,000	102,810	200,000	0%
Capital Equipment/Projects	4,342,617	3,924,142	5,901,737	4,300,000	10%
Interest/Registered Warrants	5,767	0	20,880	0	N/A
Contingencies	913,694	2,300,000	89,313	1,000,000	-57%
Contractual Services	477,177	1,312,000	1,309,518	717,500	-45%
Tuition Reimbursement	122,072	75,000	163,508	100,000	33%
AHCCCS Contribution/Acute	2,715,596	2,715,596	2,715,600	3,101,846	14%
AHCCCS Contribution/LTC	6,947,158	8,812,700	9,192,886	9,822,532	11%
Employee Benefits	10,440,068	13,467,638	11,753,424	18,031,219	34%
Contributions	138,850	132,500	153,850	160,650	21%
Economic Development	58,536	0	15,900	0	N/A
New Positions	0	800,000	0	2,800,000	250%
Risk Mgmt Settlements	1,132,064	1,122,488	887,536	1,180,000	5%
Grant Matches	0	200,000	4,000	100,000	-50%
Hospital	2,699	2,500	1,772	2,000	-20%
CDBG/Admin 02	740	0	0	0	N/A
CDBG/Dist 3 Rehab 02	25,059	0	0	0	N/A
CDBG/GOHD-Cnty wide Admin	11,826	0	0	0	N/A
CDBG/GOHD-Cnty wide Rehab	92,472	0	0	0	N/A
CDBG/Admin 141-03	2,872	12,963	377	0	-100%
CDBG/Rehab Svcs 141-03	28,105	80,100	114,120	0	-100%
CDBG/Admin 117-04	2,101	20,385	7,956	18,500	-9%
CDBG/Rehav Svcs 117-04	10,458	130,000	71,953	113,400	-13%
CDBG/Admin 176-04	2,029	9,500	-44	0	-100%
CDBG/Rehab Svcs 176-04	80,637	121,500	74,228	0	-100%



BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
CDBG/Admin 127-05	0	0	4,424	21,000	N/A
CDBG/Rehab 127-05	0	0	187	150,000	N/A
CDBG/Housing Trust Fund	0	0	388	0	N/A
Old Courthouse Assessment	144	0	1,676	2,500	N/A
Old Courthouse Clock Tower	0	300,147	126,182	165,000	-45%
Cert of Part/Series 1998 Jail	1,547,900	1,557,280	1,560,000	1,556,893	0%
Lease Purch/CG Probation Bldg	148,115	148,115	148,115	148,115	0%
Lease Purch/Energy Conserv	125,192	129,474	129,475	133,098	3%
Cert of Part/Supr Crt Bldg	2,501,645	2,498,386	2,501,236	2,500,200	0%
Cert of Part/Adult-Juv Exp	0	0	1,442,500	4,971,294	N/A
Lease Purch/Energy Cons#2	96,138	32,046	64,092	64,092	100%
Lease Purch/Shrf Veh 2003	0	429,941	428,116	429,941	0%
Capital Improv Projects	4,342,617	3,924,142	5,901,737	4,300,000	10%
Cable Office	2,597	12,000	2,451	12,000	0%
Cottonwood Garden Lighting	706	800	642	800	0%
Desert Vista Lighting	3,693	4,000	5,143	4,000	0%
Desert Vista Sanitary	19,175	118,250	105,575	25,000	-79%
Villa Grande Lighting	6,254	6,400	6,341	6,200	-3%
Queen Creek Domestic Water	16,828	16,500	16,814	16,500	0%
Skyline Domestic Water Impr	0	5,000	0	0	-100%
Public Edu-Gov Access Supprt	32,735	64,500	2,209	35,000	-46%
Total – Deputy County Manager	32,634,190	41,365,337	39,736,476	52,551,908	27%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	11,149,123	14,929,457	12,545,732	21,567,945	44%
Supplies	1,074,709	306,538	715,901	98,000	-68%
Outside Services	12,520,464	17,269,958	15,039,428	16,727,530	-3%
Capital Expenditures	3,270,554	4,014,142	5,071,538	4,304,800	7%
Non-Operating Expenses	4,619,340	4,845,242	6,363,875	9,853,633	104%
Total	32,634,190	41,365,337	39,736,474	52,551,908	27%

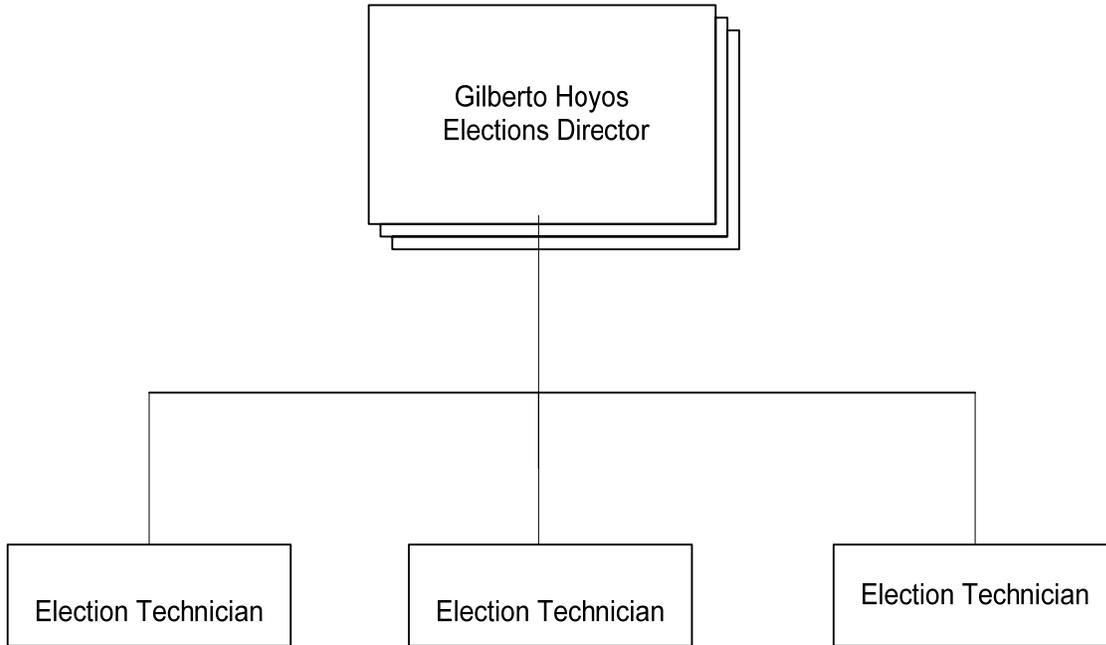


**Authorized Staffing
General Fund**

Position Title	FY03	FY04	FY05	FY06
ACCOUNTANT I	1	1	0	0
ADMINISTRATIVE CLERK I	0	0	1	1
ADMINISTRATIVE MANAGER	1	1	1	1
GRANTS COORDINATOR	1	1	1	1
BUDGET DIRECTOR	1	1	1	1
BUDGET ANALYST	0	0	1	1
DEPUTY COUNTY MANAGER	1	1	1	1
RISK MANAGER	1	1	1	1
RISK MANAGEMENT ASSISTANT	0	0	1	1
SECRETARY II	1	1	0	0
SPECIAL SERVICES ADMIN	1	1	1	1
EXTRA HELP	1	1	0	1
TOTAL	9	9	9	10



Elections
Gilberto B. Hoyos, Director



Mission Statement:

To nurture and facilitate the electoral process to the electorate of Pinal County. Educate the voting public of our “new” voting system via an informed 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 FY 2004-2005:

- Successfully administered and conducted the 2004 Presidential Election on November 2, 2004. Contracted and conducted (9) jurisdiction elections throughout Pinal County, consisting 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.
- Election staff received instruction and training on our new scanned ballot voting system.
- 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 2005-2006:

- Render competent administrative leadership for the Department, coordinate support from other County Departments as well as outside agencies in preparing for and executing the 2006 Gubernatorial Election.
- Full compliance with the mandates of the "Help America Vote Act of 2002" (HAVA).

Did You Know?

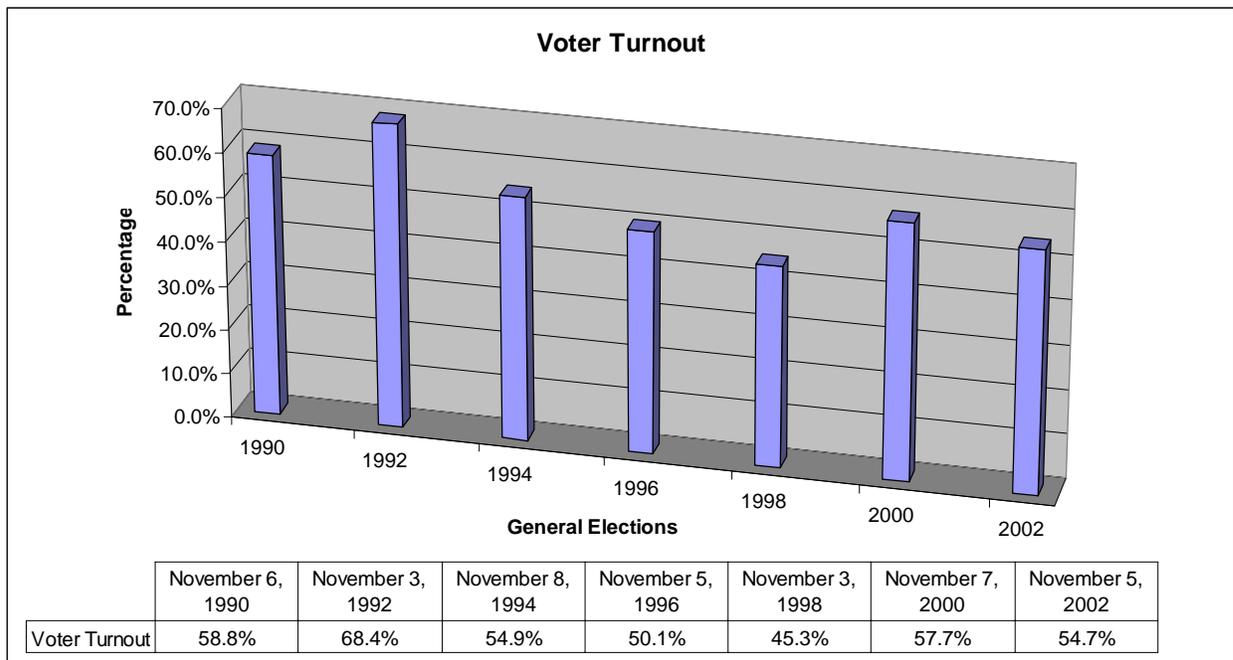
Pinal County established the latest incorporated City in the State – City of Maricopa, and presently has four (4) incorporation efforts taking place.

- Prepare and have available "Candidate Packets" explaining 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 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

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Elections	292,435	697,733	843,342	516,968	-26%
Total – Elections	292,435	697,733	843,342	516,968	-26%

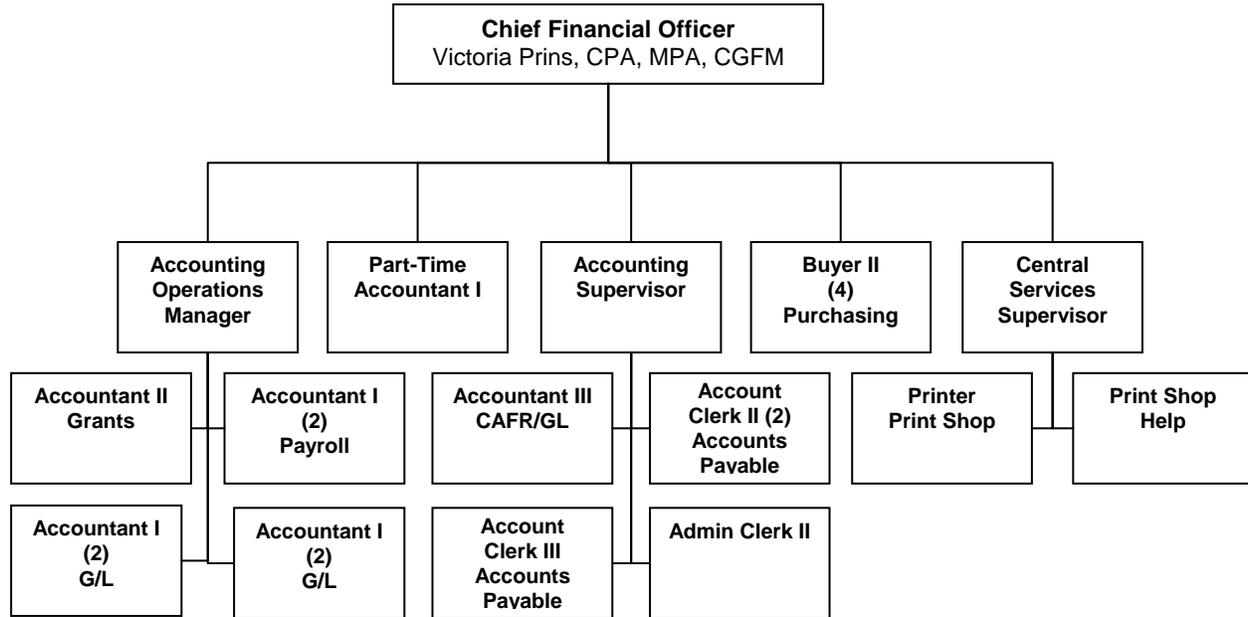
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	159,591	171,683	193,461	179,168	4%
Supplies	13,387	33,600	25,501	27,100	-19%
Outside Services	119,358	492,450	624,380	310,700	-37%
Capital Expenditures	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Total	292,435	697,733	843,342	516,968	26%

Authorized Staffing General Fund

Position Title	FY03	FY04	FY05	FY06
ELECTIONS DIRECTOR	1	1	1	1
ELECTIONS TECHNICIAN(1-pt)	3	4	4	5
TOTAL	4	5	5	6



Finance
Victoria Prins, CPA, MPA, CGFM
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?

Each year we distribute 65 copies of the Comprehensive Annual Financial Report to legislators, bond rating agencies, governmental granting agencies, and citizens.

Accomplishments for FY 2004-2005

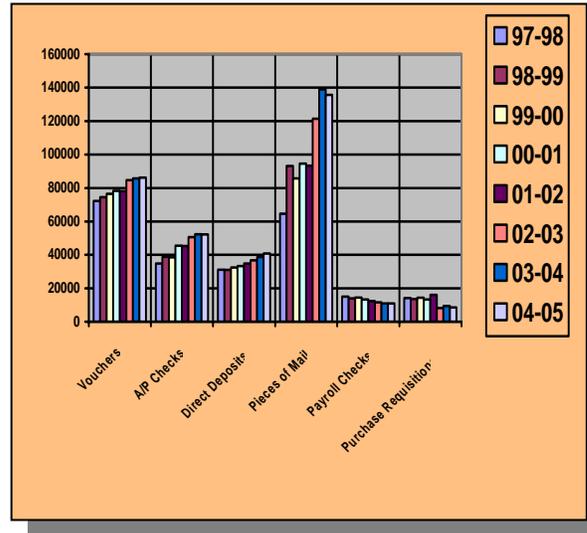
- Received the prestigious Excellence in Financial Reporting award from the Government Finance Officers Association for eight consecutive years, and expect to receive it again for the ninth consecutive year.
- Expanded grant monitoring and reporting coverage.
- Expanded services in Print Shop by obtaining a net-workable color copier.

Goals and Objectives for FY 2005-2006:

- 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.

- Decentralize the payroll process to allow time entry by the departments.
- Implement the fixed assets barcode system to better facilitate year-end inventory processes.
- Update Accounting Policies and Procedures and work on developing a web-page for departmental access to current policies and procedures.
- Develop a web page for posting procurement packets.



BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Finance	807,827	879,053	845,290	967,097	10%
Transfers In/Out	5,751,343	6,009,565	8,226,294	10,837,313	80%
Central Serv/Printing	366,835	350,000	407,130	413,070	18%
Total – Finance	6,926,005	7,238,618	9,478,716	12,217,480	69%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	860,554	935,203	903,140	1,025,822	10%
Supplies	230,637	208,600	286,256	228,800	10%
Outside Services	82,402	85,250	58,251	114,545	34%
Capital Expenditures	697	0	4,774	11,000	N/A
Non-Operating Expenses	5,751,714	6,009,565	8,226,294	10,837,313	80%
Total	6,926,005	7,238,618	9,478,716	12,217,480	69%

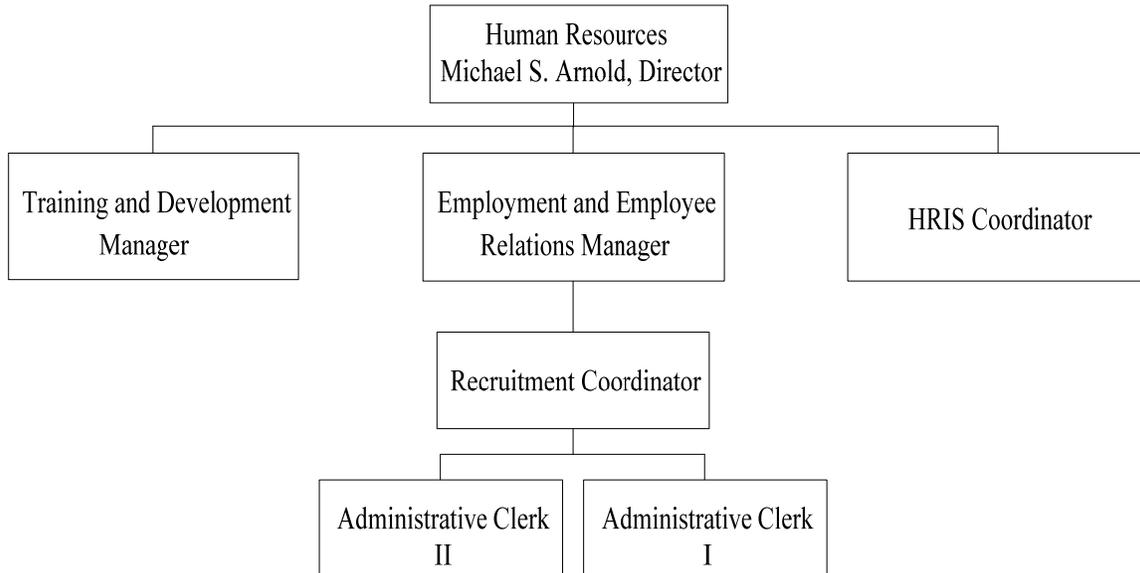


Authorized Staffing General Fund

Position Title	FY03	FY04	FY05	FY06
ADMINISTRATIVE CLERK II	1	1	1	1
ACCOUNT CLERK II	3	3	2	2
ACCOUNT CLERK III	0	0	1	1
ACCOUNTANT I	4	5	6	6
ACCOUNTANT II	1	1	1	1
ACCOUNTANT III	0	0	1	1
ACCOUNTING OPERATIONS MANAGER	0	0	1	1
ACCOUNTING SUPERVISOR	2	2	1	1
BUYER I	1	0	0	0
BUYER II	4	5	4	4
CENTRAL SERVICES SUPERVISOR	1	1	1	1
CO-OP STUDENT	1	0	0	0
CHIEF FINANCIAL OFFICER	1	1	1	1
PRINTER	1	1	1	1
PRINTER HELPER	1	1	1	1
SENIOR BUYER	1	1	0	0
TOTAL	22	22	22	22



Human Resources
Michael S. Arnold, MBA, 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?

Pinal County is receiving 1,400 applications for county positions each month. This amount represents a 52% increase over last year's monthly receipts.

Accomplishments for FY 2004-2005:

- Introduced the Pinal County On-line Career Opportunities Program (PACO).
- Successfully introduced an Executive Development Program and trained in excess of 88 of the County's top managers.
- Provided training to 470 employees throughout the year.

Goals and Objectives for FY 2005-2006:

- Implement programs to ensure Pinal County maintains a competitive Compensation and Benefit Program.
- Enhance the Supervisory Development Program to address issues of interest and build upon our supervisors strengths using industry Best Practices.
- Recruit and staff the new Adult and Juvenile Detention facilities.



Budget Summary by Fund

Human Resources

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Human Resources	417,272	459,602	446,533	497,912	8%
Total – Human Resources	417,272	459,602	446,533	497,912	8%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	329,333	342,337	362,537	337,832	10%
Supplies	31,364	9,500	16,882	16,000	68%
Outside Services	56,575	107,765	67,114	104,080	-3%
Capital Expenditures	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Total	417,272	459,602	446,533	497,912	8%

Authorized Staffing General Fund

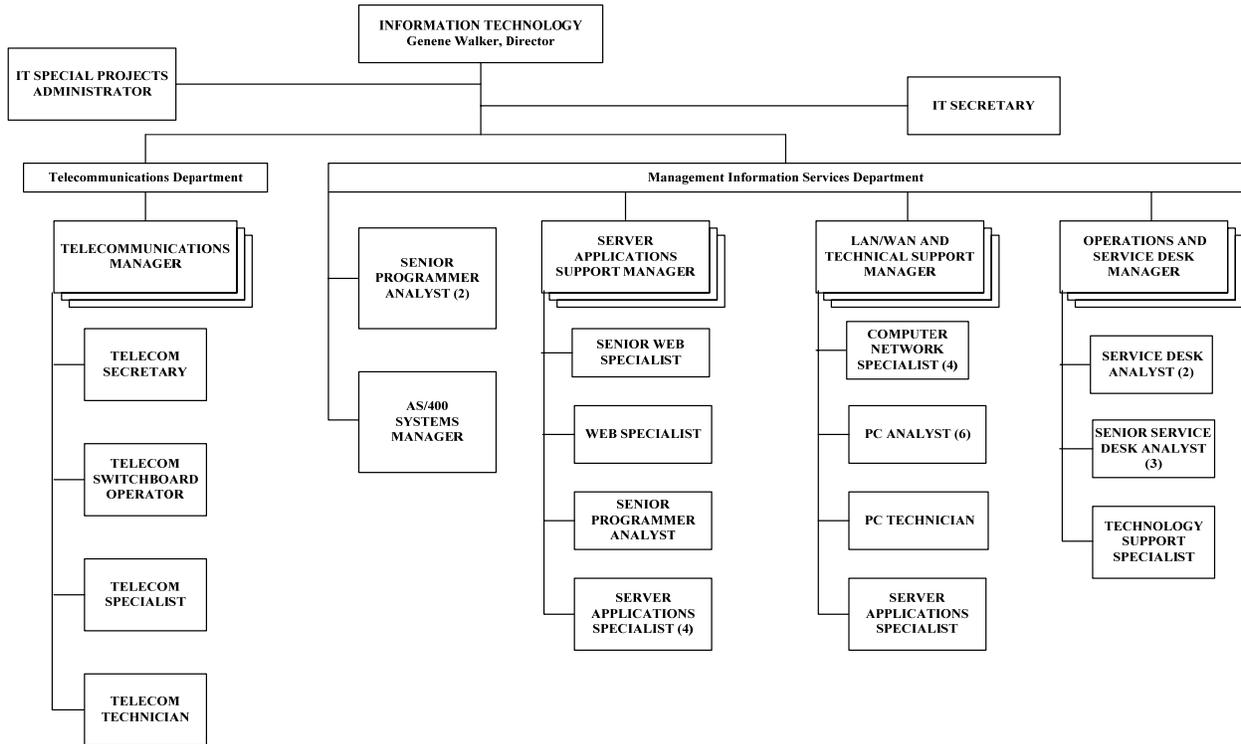
Position Title	FY03	FY04	FY05	FY06
ADMINISTRATIVE CLERK I (PT)	2	1	1	0
ADMINISTRATIVE CLERK II	1	2	1	1
ADMINISTRATOR II	2	2	0	0
EXTRA HELP SUMMER	0	0	2	2
HUMAN RESOURCE DIRECTOR	1	1	1	1
HUMAN RESOURCE COORDINATOR	0	0	2	2
HUMAN RESOURCE ADMINISTRATOR	0	0	2	2
HUMAN RESOURCE TECHNICIAN	0	0	0	1
PROGRAM COORDINATOR I	2	2	0	0
TOTAL	8	8	9	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 IT 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 IT Department is responsible for the administration of Pinal County’s main switchboard, the telecommunications network and all interfaces to the network. IT 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 MORE THAN ONE (1) MILLION visits EACH MONTH!

The home page is at: www.co.pinal.az.us

PC's throughout Pinal County to keep end-users current with technology.

- Continued to upgrade and maintain the County's voice and data networks to ensure adequate speed and availability to county employees and customers.

Accomplishments for FY 2004-2005:

- Through the use of grant funds, continued planning and defining a County-wide justice integration project to share criminal history and disposition information throughout criminal justice agencies.
- Implemented a new Long Term Care Health Care System and a Claims System.
- Implemented a new Building Safety Permitting System.
- Implemented a new Library Catalog System.
- Completed an AS/400 disaster recovery plan.
- Completed another major phase of the County-wide Geographical Information and Right of Way system.
- Continued to make great progress in the County-wide use of the Internet via the County's web site to better serve our customers.
- Purchased and installed over 300

Goals and Objectives for FY 2005-2006:

- Through the use of grant funds, implement Phase I of a County-wide justice integration project to share criminal history and disposition information.
- Implement the AS/400 disaster recovery plan.
- Continue to implement a County-wide Geographical Information and Right of Way System.
- Continue implementation of the County-wide Permitting System for other departments including: Planning & Development and Public Works.
- Through the use of grant funds, acquire and implement an automated system for the Public Defender's Office.
- Implement a new Agenda Central System for the Board of Supervisors.
- 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



Budget Summary by Fund

Management Information Services

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Telecommunications	924,063	1,018,519	976,468	354,749	-65%
Management Info Services	1,902,528	1,816,967	1,961,894	2,087,094	15%
Tech Maintenance/Support	0	413,344	413,018	507,179	23%
Telephone/Data Usage	0	0	0	660,000	N/A
County Wide Computer Proj	72,752	0	25,654	0	N/A
Imaging Project	450,018	40,000	208,468	54,800	37%
GIS Project	569,051	600,000	1,131,537	730,000	22%
Total – Management Information Services	3,918,412	3,888,830	4,717,039	4,393,822	13%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	1,717,823	1,817,020	2,029,819	2,101,377	16%
Supplies	612,678	319,538	547,935	446,918	40%
Outside Services	1,467,559	1,152,272	2,129,578	1,115,527	-3%
Capital Expenditures	94,324	600,000	7,379	730,000	22%
Non-Operating Expenses	26,028	0	2,329	0	N/A
Total	3,918,412	3,888,830	4,717,040	4,393,822	13%



Authorized Staffing General Fund

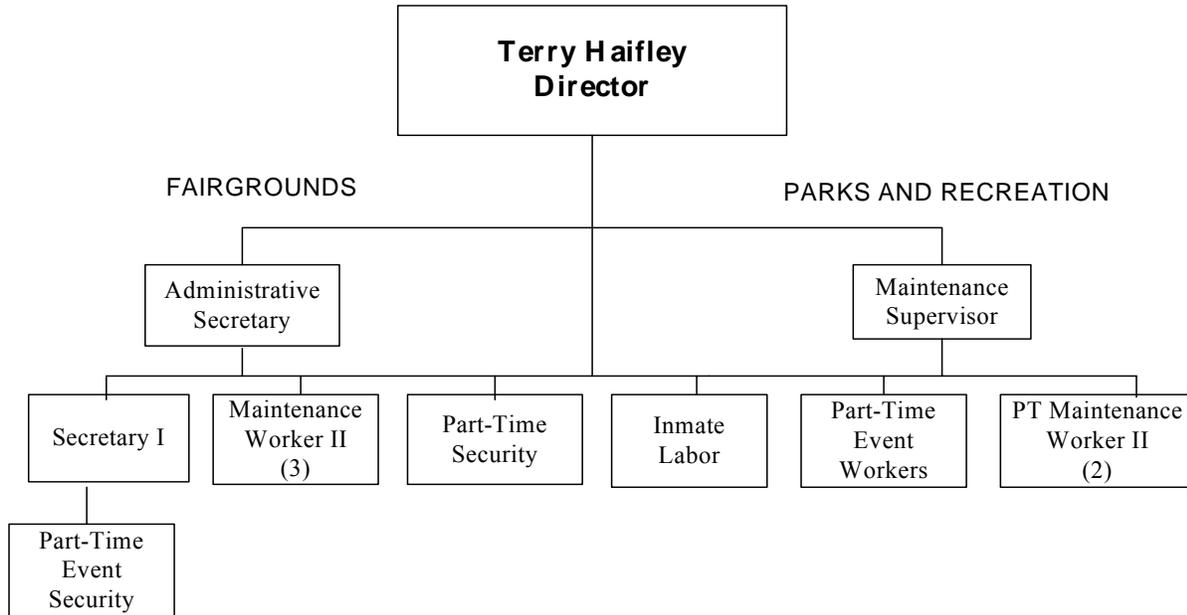
Position Title	FY03	FY04	FY05	FY06
ADMINISTRATOR III	0	1	1	1
COMPUTER NETWORK SPECIALIST	3	3	4	1
EXTRA HELP (TEMP)	1	1	1	1
INFO TECH (IT) ENGINEER	0	0	0	4
IT DIRECTOR	1	1	1	1
LAN/WAN MANAGER	1	1	1	1
PC ANALYST	6	6	6	6
PC ALYST/SRVC DSK ALYST	2	3	0	0
PC TECH	0	0	1	2
PRODUCTION/OPERATIONS MGR.	1	1	1	1
SECRETARY II	1	1	1	1
SECRETARY III	1	1	1	1
SENIOR COMPUTER OPERATOR	1	0	0	0
SENIOR PROGRAMMER ANALYST	3	3	3	3
SRVR APPL MANAGER	1	1	1	1
SRVR APPL SPEC	0	0	5	7
SRVR DESK ANALYST	0	0	2	1
SR SRVR DESK ANALYST	2	2	3	5
SWITCHBOARD OPERATOR	1	1	1	1
SYSTEMS ADMIN	1	1	0	0
SYSTEMS MANAGER	1	1	1	1
TECH SPT SPEC	1	1	1	1
TELECOMMUNICATIONS MANAGER	1	1	1	1
TELECOMMUNICATION SPEC	0	1	1	0
TELECOMMUNICATIONS TECH	1	1	1	1
WEB SPEC	1	2	1	1
SR WEB SPEC	0	0	1	3
TOTAL	31	34	40	46



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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?

The Pinal County Fairgrounds is celebrating its 50th year existing at the present location.

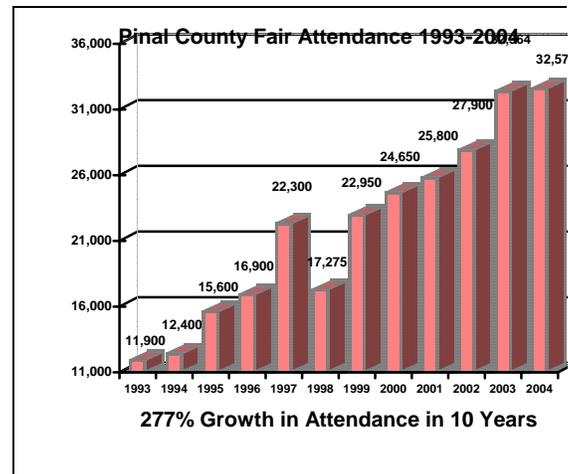
- Repair livestock barns.

Accomplishments for FY 2004-2005:

- Terry Haifley, Director inducted into the AFA Hall of Fame.
- Record revenue for carnival at the 2005 Fair.
- Record attendance at the 2005 Fair.
- New cantina patio built to enhance building rentals.
- 158 event dates booked at the fairgrounds 2004-2005.
- Distribution location for mosquito fish to help contain the West Nile Virus.

Goals and Objectives for FY 2005-2006:

- Repair the fairgrounds leach line.
- Utilize marquee board on Highway 287 for Amber Alert, public information, and fairground events.
- Expand pre-sales on carnival rides.
- Relocate modular buildings to fairgrounds adding additional restrooms and meeting rooms.





Budget Summary by Fund

Fairgrounds

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Parks and Grounds Maint	112,554	117,396	120,969	125,363	7%
Fairgrounds Administration	425,342	430,500	449,133	432,180	1%
Fairgrounds – Fair	140,529	137,820	167,381	137,820	0%
Dudleyville Park	20,163	0	20,146	0	N/A
Total – Fairgrounds	698,589	685,716	757,629	695,363	1%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	387,449	295,396	398,466	301,313	2%
Supplies	84,885	156,650	109,847	157,750	1%
Outside Services	226,256	233,670	249,316	236,300	1%
Capital Expenditures	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Total	698,589	685,716	757,629	695,363	1%

Authorized Staffing General/Enterprise Fund

Position Title	FY03	FY04	FY05	FY06
ACTIVITY COORDINATOR	1	1	0	0
ADMINISTRATIVE SECRETARY	1	1	1	1
FAIRGROUNDS DIRECTOR	1	1	1	1
MAINTENANCE WORKER II	2	3	4	4
MAINTENANCE WORKER III	2	2	1	1
MAINTENANCE SUPERVISOR	0	0	1	1
SECRETARY I	1	1	1	1
SECURITY OFFICER	1	1	1	1
TOTAL	9	10	10	10



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