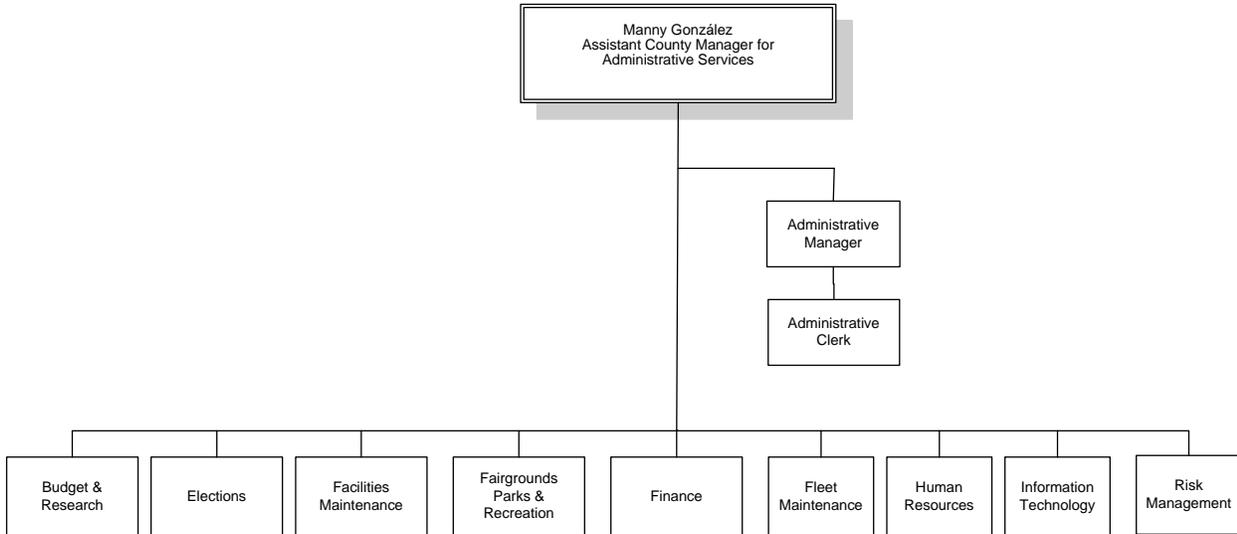




Administrative Services Administration
Manny González, Assistant County Manager



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 Assistant 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 Assistant County Manager provides management leadership and direction over a broad spectrum of public service agencies: Elections, Fairgrounds, Parks and Recreation, and Human Resources; as well as in administrative areas: Budget and Research, Facilities Maintenance, Finance, Fleet Maintenance, Information Technology and Telecommunications.



Did You Know?

The Department of Economic Security (DES) population estimate for Pinal County on July 1, 1995 was 139,050 and the 2000 Census population for Pinal County was 179,727. The July 1, 2005 DES population estimate for Pinal County was 246,660.

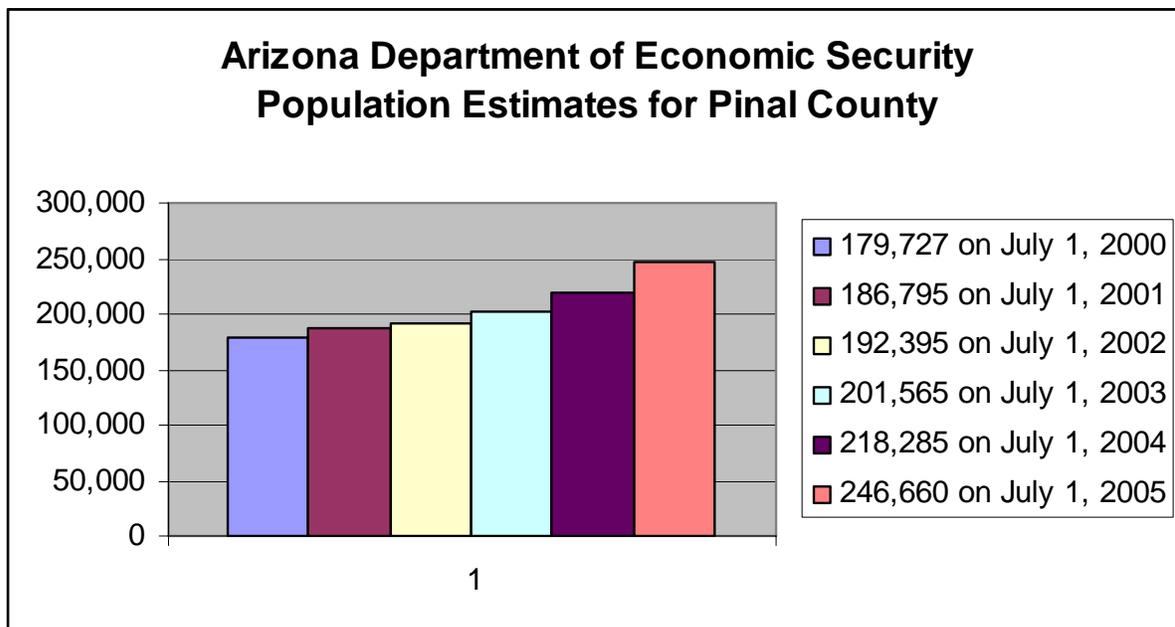
- Automated Motor Vehicle Division record acquisition.
- Eliminated redundant records retention for Liability cases.
- Established a rooster for qualified contract attorneys for Indigent Adult Capital and Non-Capital cases.

Accomplishments for FY 2005-2006:

- Expand workplace injury care to regional coverage in Casa Grande, Florence and Apache Junction.
- Activated Risk Management internet and intranet websites
- Appointed Manny Gonzalez as Assistant County Manager for Administrative Services

Goals and Objectives for FY 2006-2007:

- Establish a rooster for qualified contract attorneys for Indigent Juvenile Dependency Counsel for Child cases.
- Complete countywide building safety audits.
- Complete the documentation of Risk Management Procedures.





Budget Summary by Fund

Assistant County Manager for Administrative Services

| BUDGET BY PROGRAM | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Admin Services | 482,238 | 264,327 | 260,113 | 227,458 | -14% |
| Fleet Maintenance | 487,163 | 548,714 | 543,615 | 624,347 | 14% |
| Risk Management | 126,106 | 165,639 | 165,528 | 149,502 | -10% |
| Food Bank Addition | 181 | 0 | 0 | 0 | N/A |
| Fleet Special Projects | 3,031 | 4,600 | 319 | 0 | N/A |
| Remodel Bldg B-It Project | 3,159 | 0 | 0 | 0 | N/A |
| Projects | 5,901,737 | 4,300,000 | 4,028,687 | 8,107,823 | 89% |
| Registered Warrants | 20,880 | 35,500 | 35,177 | 12,000 | -66% |
| Contingencies | 89,313 | 1,265,000 | 1,174,318 | 27,275,000 | 2056% |
| Contractual Services | 1,309,518 | 717,500 | 497,325 | 695,200 | -3% |
| Tuition Reimbursement | 162,798 | 130,000 | 128,333 | 125,000 | -4% |
| Employee Benefits | 11,749,472 | 16,100,117 | 13,886,919 | 22,008,813 | 37% |
| Contributions | 153,850 | 160,650 | 125,850 | 141,650 | -12% |
| New Positions | 0 | 0 | 0 | 2,500,000 | N/A |
| Risk Mgt Settlements | 887,536 | 1,300,000 | 1,349,445 | 1,425,000 | 10% |
| Grant Matches | 0 | 100,000 | 0 | 100,000 | 0% |
| Hospital | 1,772 | 2,000 | 1,274 | 2,000 | 0% |
| Bonds | 1,215,594 | 1,220,920 | 1,273,836 | 1,214,513 | -1% |
| Series 1998 Reis | 1,560,000 | 1,556,893 | 1,562,564 | 1,556,820 | 0% |
| C.G. Probation Bld | 148,115 | 148,115 | 148,115 | 148,114 | 0% |
| Superior Court | 2,501,236 | 2,500,200 | 2,502,175 | 2,499,140 | 0% |
| Risk Management Retention | 0 | 0 | 2,495 | 0 | N/A |
| Cert Of Part/Adult-Juv Expan | 1,442,500 | 4,971,294 | 4,972,869 | 4,975,294 | 0% |
| Energy Cons. #2 | 64,092 | 64,092 | 64,092 | 64,092 | 0% |
| Shrf Vehicle 2003 | 428,116 | 429,941 | 429,941 | 429,941 | 0% |
| Acute Care | 2,715,600 | 3,101,846 | 2,715,600 | 3,532,501 | 14% |
| Ltc | 9,192,885 | 10,117,032 | 10,116,544 | 11,262,100 | 11% |
| Energy Conservatn | 129,475 | 133,098 | 133,098 | 133,801 | 1% |
| Cottonwood Garden Lighting | 642 | 800 | 771 | 800 | 0% |
| Desert Vista Lighting | 5,143 | 4,000 | 4,734 | 4,500 | 13% |
| Villa Grande Lighting | 6,341 | 6,200 | 7,003 | 6,500 | 5% |
| Desert Vista Sanitary | 105,575 | 25,000 | 16,953 | 138,000 | 452% |
| Queen Creek Domestic Water Imp | 16,814 | 16,500 | 23,139 | 16,500 | 0% |
| Bullet-Prf Vest Grnt | 7,005 | 0 | 0 | 5,000 | N/A |
| '03 Homeland Security Grant | 103,668 | 0 | 0 | 0 | N/A |
| Liberty Park Improvements | 800 | 0 | 0 | 0 | N/A |
| Total-Administrative Services | 41,022,354 | 49,389,978 | 46,170,830 | 89,381,409 | 81% |



| BUDGET BY CATEGORIES OF EXPENDITURES | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|---|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|
| Personal Services | 12,908,555 | 16,790,895 | 14,721,071 | 25,461,248 | 52% |
| Supplies | 980,237 | 328,600 | 1,227,337 | 1,356,000 | 313% |
| Outside Services | 14,596,555 | 16,895,930 | 15,312,635 | 44,384,623 | 163% |
| Capital Expenditures | 4,984,016 | 4,300,000 | 3,083,175 | 7,107,823 | 65% |
| Non-operating Expenses | 7,552,991 | 11,074,553 | 11,826,612 | 11,071,715 | 0% |
| Total | 41,022,354 | 49,389,978 | 46,170,830 | 89,381,409 | 81% |

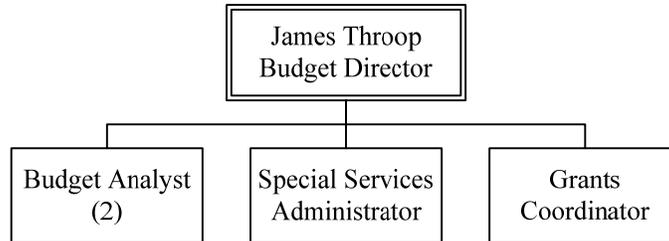
Authorized Staffing

| Personnel by Program | FY 2002-2003 | FY 2003-2004 | FY 2004-2005 | FY 2005-2006 | FY 2006-2007 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administrative | 6 | 6 | 4 | 3 | 4 |
| Budget & Research | 2 | 2 | 2 | 4 | 5 |
| Elections | 4 | 5 | 5 | 6 | 6 |
| Facilities | 70 | 67 | 69 | 75 | 78 |
| Finance | 22 | 22 | 22 | 22 | 23 |
| Human Resources | 8 | 8 | 10 | 12 | 14 |
| Information Technology | 31 | 34 | 40 | 46 | 61 |
| Parks, Rec., Fairgrounds | 9 | 10 | 10 | 10 | 9 |
| Risk Management | 1 | 1 | 2 | 2 | 2 |
| TOTAL FT/PT Personnel | 153 | 155 | 164 | 180 | 202 |



Budget and Research

Jim Throop, Budget Director



Mission Statement:

The Budget & Research office strives to work with the Board of Supervisors, County Manager, Assistant County Managers, and with individual department directors to achieve and maintain a balanced budget for all county funds while sustaining the current tax rate. We also provide data and statistics to the Board of Supervisors, County Manager and Assistant County Managers to serve as tools for future planning.

It is also the mission of the Budget & Research office to coordinate and provide services statutorily required of the Pinal County Board of Supervisors in the following listed categories: Special Taxing Districts, processing and selling of tax-delinquent and proprietary properties for the Board of Supervisor’s sales, review and processing of utility franchise applications, negotiating terms of cable license agreements, and serving as the Pinal County Enterprise Zone Administrator.

Department Description:

The Budget Department is responsible for the review and preparation of the annual operating budget, expenditure and revenue forecasts, rate and fee analysis, overall financial analysis regarding budgetary matters, and budget development. The Budget Office supports all departments and divisions within the County as they prepare next year’s budget based on prior year’s expenditures; efficiencies and cost savings to be integrated from previous operating experience; changes in mission, scope or demands; anticipated changes in available funding levels.



Did You Know?

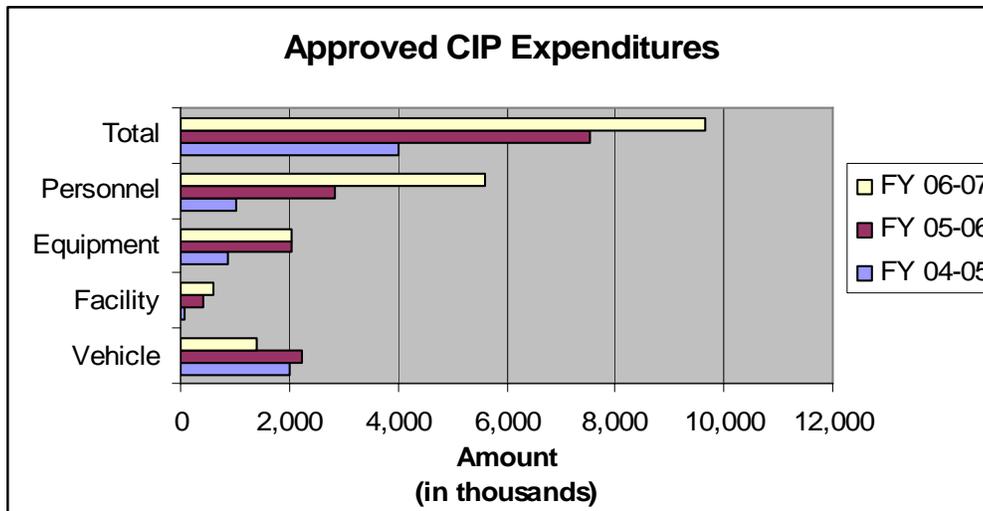
Pinal County's total adopted budget for FY 2006-2007 is \$404,000,000, which is \$35 million less than Pima County's General Fund budget alone, for the same fiscal year.

Goals and Objectives for FY 2006-2007:

- Work with Board of Supervisors, County Manager, Assistant County Managers and each department to create a balanced budget for FY 2007-2008.
- Receive the prestigious Distinguished Budget Presentation award from the Government Finance Officers Association for the third consecutive year.
- Work with County Attorney's office to prepare draft IGA with City of Casa Grande for connection to city sewer system for the Desert Vista Sanitary District.
- Negotiate with Maricopa Broadband LLC for cable license agreement.

Accomplishments for FY 2005-2006:

- Created new department of Budget & Research.
- Received the prestigious Distinguished Budget Presentation award from the Government Finance Officers Association for two consecutive years, and expect to receive it again for the third consecutive year.
- Held state tax-deed property auction on 1/11/06, for properties in the Eloy/Toltec area. Sold 257 parcels for a total of \$1,928,700.
- Completion of the first phase of the 1891 Courthouse repair project.





Budget Summary by Fund

Budget & Research

| BUDGET BY PROGRAM | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Budget & Research | 0 | 300,264 | 262,992 | 380,173 | 27% |
| Cable Office | 2,451 | 12,000 | 500 | 3,750 | -69% |
| Old Courthouse Assessmnt Hphf | 1,676 | 2,500 | 4,756 | 15,000 | 500% |
| Gohd-Cty Wide Admin | 0 | 0 | 0 | 22,000 | N/A |
| Gohd-Cty Wide Rehab | 0 | 0 | 0 | 133,000 | N/A |
| Admin 141-03 | 1,471 | 0 | 0 | 0 | N/A |
| Rehab Svces 141-03 | 114,120 | 0 | 0 | 0 | N/A |
| Old Courthouse Clock Tower | 126,182 | 165,000 | 108,426 | 1,270,000 | 670% |
| Admin 117-04 | 7,956 | 18,500 | 1,220 | 15,000 | -19% |
| Rehab Svces 117-04 | 70,005 | 113,400 | 71,296 | 285,000 | 151% |
| Admin 176-04 | 149 | 0 | 0 | 0 | N/A |
| Rehab Svces 176-04 | 74,228 | 0 | 0 | 0 | N/A |
| Admin 127-05 | 4,424 | 21,000 | 2,264 | 20,400 | -3% |
| Rehab Svces 127-05 | 187 | 150,000 | 137,396 | 149,000 | -1% |
| Cdbg/Housing Trust Fund (Htf) | 388 | 0 | 3,399 | 25,000 | N/A |
| Cdbg/Home Invest Partnership | 0 | 0 | 2,608 | 485,000 | N/A |
| Cdby/Rehab 172-06 | 0 | 0 | 575 | 132,000 | N/A |
| Cdbg/Admin 172-06 | 0 | 0 | 4,462 | 23,000 | N/A |
| Special Revenue Contingency | 0 | 0 | 0 | 12,861,134 | N/A |
| Total - Budget Office | 403,237 | 782,664 | 599,893 | 15,819,457 | 1921% |

| BUDGET BY CATEGORIES OF EXPENDITURES | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|---|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Personal Services | 19,766 | 331,562 | 256,264 | 523,201 | 58% |
| Supplies | 3,561 | 14,000 | 10,539 | 19,650 | 40% |
| Outside Services | 379,910 | 437,102 | 333,090 | 15,276,606 | 3395% |
| Capital Expenditures | 0 | 0 | 0 | 0 | N/A |
| Non-operating Expenses | 0 | 0 | 0 | 0 | N/A |
| Total | 403,237 | 782,664 | 599,893 | 15,819,457 | 1921% |

Authorized Staffing

| Personnel by Program | FY 2002-2003 | FY 2003-2004 | FY 2004-2005 | FY 2005-2006 | FY 2006-2007 |
|------------------------------|--------------|--------------|--------------|--------------|--------------|
| Budget | 2 | 2 | 2 | 2 | 3 |
| Grants Coordinator | 0 | 0 | 0 | 1 | 1 |
| Special Services | 0 | 0 | 0 | 1 | 1 |
| TOTAL FT/PT Personnel | 2 | 2 | 2 | 4 | 5 |

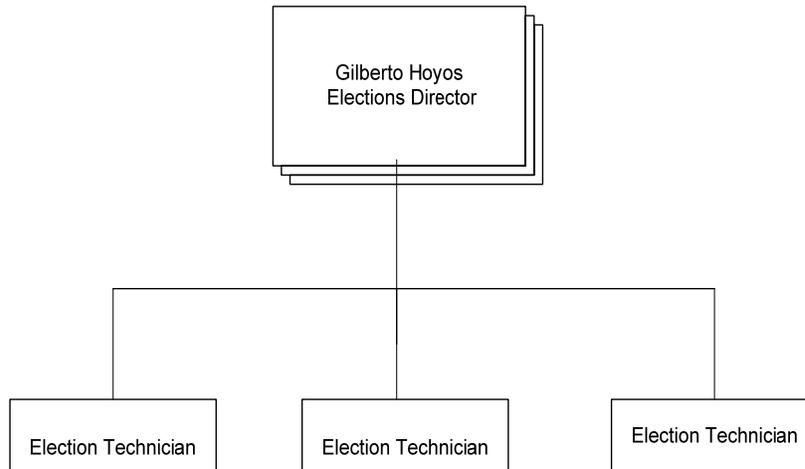


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Elections

Gilberto B. Hoyos, Director



Mission Statement:

To ensure that accessibility to the ballot box is unobstructed to the electorate of Pinal County. Educate the voting public of our “new” voting system and of ID at the Polls Requirement 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 2005-2006:

- Administered and conducted the 2006 Gubernatorial Election on November 7, 2006. Contracted and conducted (7) 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 Gems Ballot Programming.
- Department coordinated, instructed and assisted other jurisdictions and organizations throughout Arizona with their elections.
- Director continues to serve as the IACREOT State Delegation Director

Goals and Objectives for FY 2006-2007:

- 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).

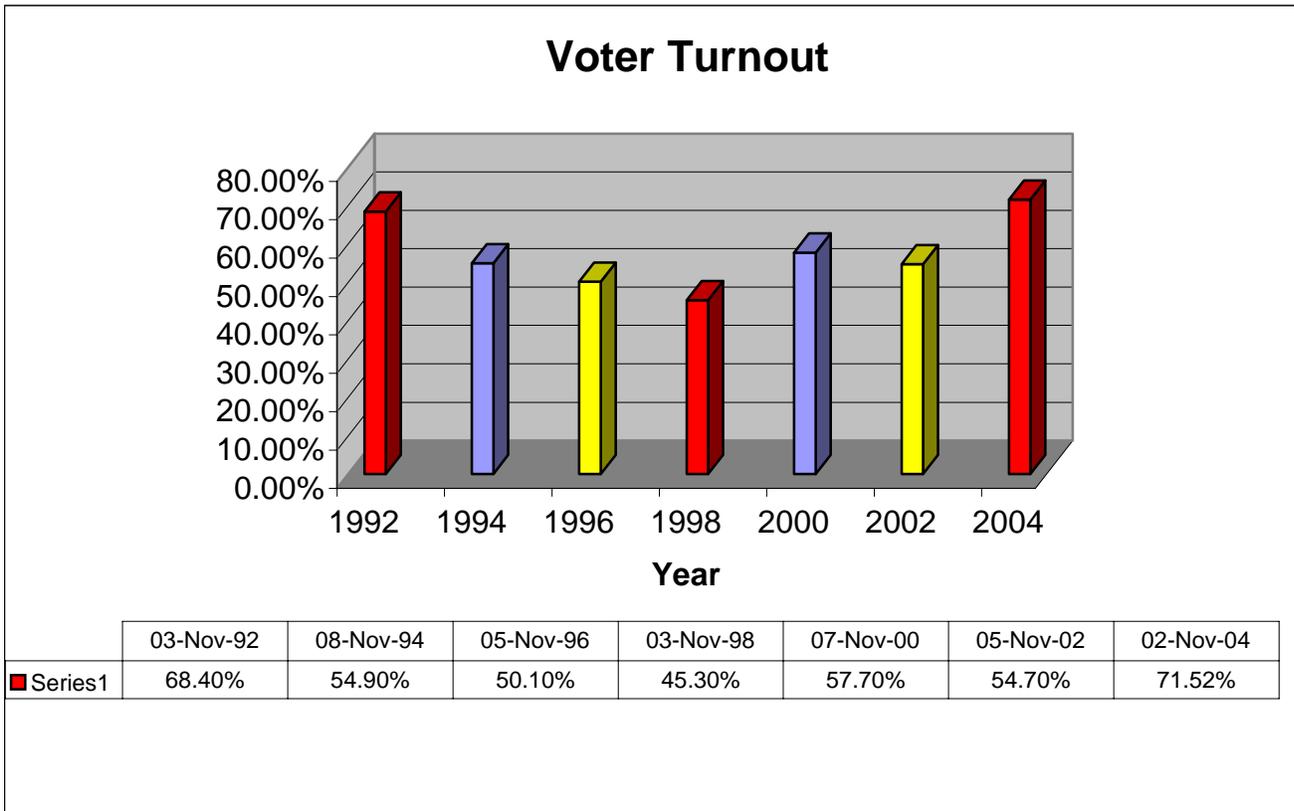
Did You Know?

For the first time in the voting history of Pinal County, Touch Screen voting machines were assigned to each voting precinct for the 2006 elections in Pinal County to accommodate the disabled voters of Pinal County. The touch screen voting machines are equipped with audio, large text and high contrast ballot styles.

- 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 jurisdictions 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 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------------|
| Elections | 843,342 | 1,429,968 | 1,138,949 | 955,015 | -33% |
| Polling Place Improvement | 0 | 0 | 0 | 10,000 | N/A |
| Total - Elections | 843,342 | 1,429,968 | 1,138,949 | 965,015 | -33% |

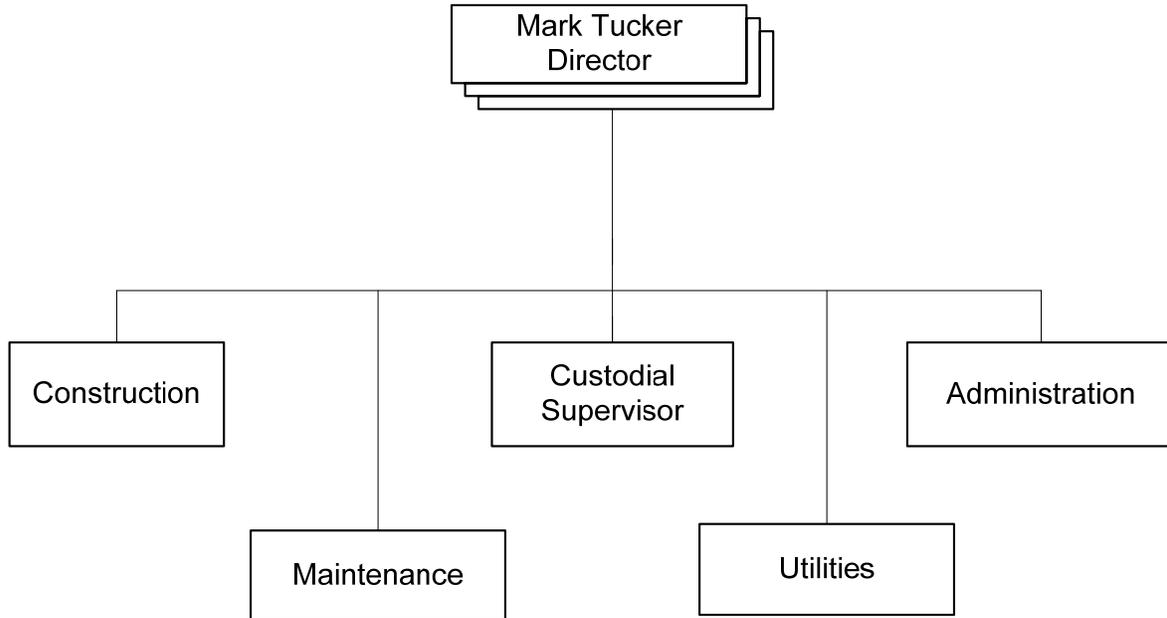
| BUDGET BY CATEGORIES OF EXPENDITURES | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------------|
| Personal Services | 193,461 | 179,168 | 193,482 | 199,165 | 11% |
| Supplies | 25,501 | 27,100 | 206,884 | 41,500 | 53% |
| Outside Services | 624,380 | 1,223,700 | 301,717 | 724,350 | -41% |
| Capital Expenditures | 0 | 0 | 436,866 | 0 | N/A |
| Non-operating Expenses | 0 | 0 | 0 | 0 | N/A |
| Total | 843,342 | 1,429,968 | 1,138,949 | 965,015 | -33% |

Authorized Staffing

| Personnel by Program | FY 2002-2003 | FY 2003-2004 | FY 2004-2005 | FY 2005-2006 | FY 2006-2007 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Elections | 4 | 5 | 5 | 6 | 6 |
| TOTAL FT/PT Personnel | 4 | 5 | 5 | 6 | 6 |



Facilities Management
Mark Tucker, Director



Mission Statement:

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

Department Description:

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



Did You Know?

Pinal County has added approx. 418,000 square feet of new facilities in the last two fiscal years, which is 62% of its previous total.

Accomplishments for FY 2005-2006:

- Remodel Health Dept. offices in Casa Grande; Coolidge; Florence, Eloy; Mammoth & Apache Jct.
- Remodel offices for Juvenile Probation; Oracle Justice Court, Records office in Casa Grande; offices for the Human Resources Dept.;
- Continuation of Safety Program that has resulted in limited loss time accidents for the 7th year.
- Remodel old Records Office into the Election Dept. offices and warehouse.
- Ongoing OSHA training programs and ongoing classes to provide a safer workplace.

Goals and Objectives for FY 2006-2007:

- To improve our preventative maintenance program with a new software maintenance program and continue working to provide a safer workplace.
- Continue with our Energy Saving Program.



Budget Summary by Fund

Facilities Management

| BUDGET BY PROGRAM | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|---------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------------|
| Administration | 197,887 | 210,501 | 210,687 | 226,988 | 8% |
| Maintenance | 1,118,714 | 1,231,158 | 1,203,766 | 1,443,356 | 17% |
| Custodial | 886,002 | 931,105 | 930,793 | 944,103 | 1% |
| Utilities | 1,392,401 | 1,900,000 | 1,848,478 | 2,555,000 | 34% |
| Construction | 503,891 | 619,340 | 563,720 | 650,097 | 5% |
| Total - Facilities | 4,098,896 | 4,892,104 | 4,757,445 | 5,819,544 | 19% |

| BUDGET BY CATEGORIES OF EXPENDITURES | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------------|
| Personal Services | 2,045,298 | 2,160,054 | 2,177,331 | 2,274,594 | 5% |
| Supplies | 550,306 | 670,750 | 558,591 | 785,550 | 17% |
| Outside Services | 1,502,514 | 2,061,300 | 2,004,195 | 2,759,400 | 34% |
| Capital Expenditures | 0 | 0 | 17,328 | 0 | N/A |
| Non-operating Expenses | 777 | 0 | 0 | 0 | N/A |
| Total | 4,098,896 | 4,892,104 | 4,757,445 | 5,819,544 | 19% |

Authorized Staffing

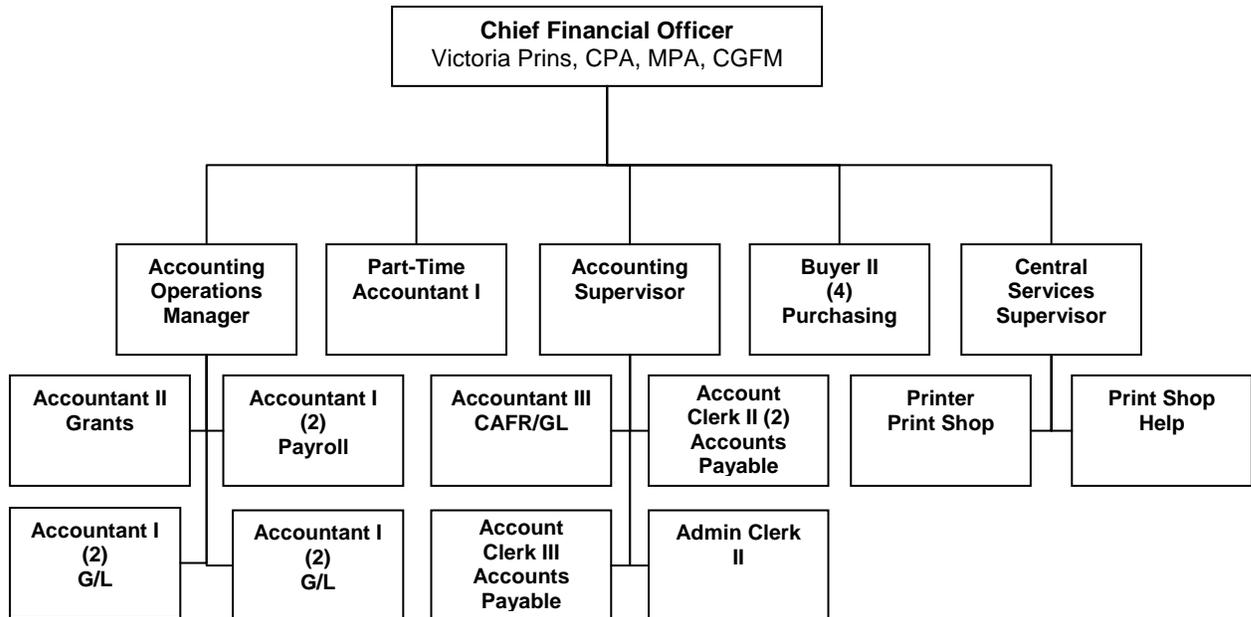
| Personnel by Program | FY 2002-2003 | FY 2003-2004 | FY 2004-2005 | FY 2005-2006 | FY 2006-2007 |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administration | 3 | 4 | 4 | 4 | 4 |
| Maintenance | 23 | 21 | 21 | 23 | 25 |
| Custodial | 31 | 31 | 33 | 34 | 36 |
| Construction | 13 | 11 | 11 | 14 | 13 |
| TOTAL FT/PT Personnel | 70 | 67 | 69 | 75 | 78 |



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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?

In the past three fiscal years, the Finance Department has processed 261,846 vouchers through accounts payable, resulting in 159,260 checks written.

Finance has processed approximately 391,020 pieces of mail and 27,563 purchase requisitions.

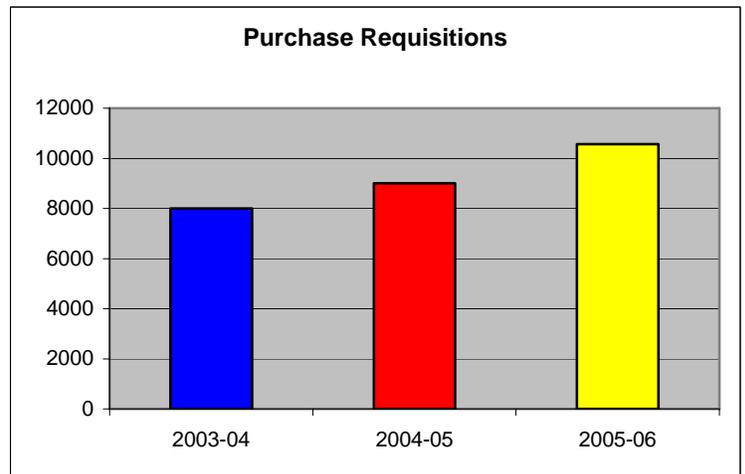
- Develop desk procedures for all Finance Department Staff Members.
- Review IRS regulations to ensure compliance with regulations.
- Obtain the Certificate of Excellence from the Government Finance Officers Association for the Pinal County Comprehensive Annual Financial Report.
- Begin financial system review process.

Accomplishments for FY 2005-2006:

- Received the prestigious Excellence in Financial Reporting award from the Government Finance Officers Association for ten consecutive years, and expect to receive it again for the eleventh consecutive year.
- Created the following new accounting policies:
 - Signature Authorization
 - Weapons
 - Cash Receipts
- Received financing for Ironwood/Gantzel Road Project.

Goals and Objectives for FY 2006-2007:

- Provide financial and procurement leadership for all county departments.
- Develop a Pinal County Procurement Code and have it approved by the Board of Supervisors.
- Review and update accounting policies and procedures, and create new policies when needed.





Budget Summary by Fund

Finance

| BUDGET BY PROGRAM | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Finance | 845,290 | 967,097 | 906,776 | 952,660 | -1% |
| Supplies | 2 | 0 | 868 | 0 | N/A |
| Total - Finance | 845,292 | 967,097 | 907,644 | 952,660 | -1% |

| BUDGET BY CATEGORIES OF EXPENDITURES | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|---|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Personal Services | 771,936 | 886,272 | 830,466 | 868,835 | -2% |
| Supplies | 27,292 | 22,000 | 24,934 | 22,000 | 0% |
| Outside Services | 46,064 | 58,825 | 52,244 | 61,825 | 5% |
| Capital Expenditures | 0 | 0 | 0 | 0 | N/A |
| Non-operating Expenses | 0 | 0 | 0 | 0 | N/A |
| Total | 845,292 | 967,097 | 907,644 | 952,660 | -1% |

Authorized Staffing

| Personnel by Program | FY 2002-2003 | FY 2003-2004 | FY 2004-2005 | FY 2005-2006 | FY 2006-2007 |
|------------------------------|--------------|--------------|--------------|--------------|--------------|
| Finance | 19 | 19 | 19 | 19 | 20 |
| Central Services | 3 | 3 | 3 | 3 | 3 |
| TOTAL FT/PT Personnel | 22 | 22 | 22 | 22 | 23 |

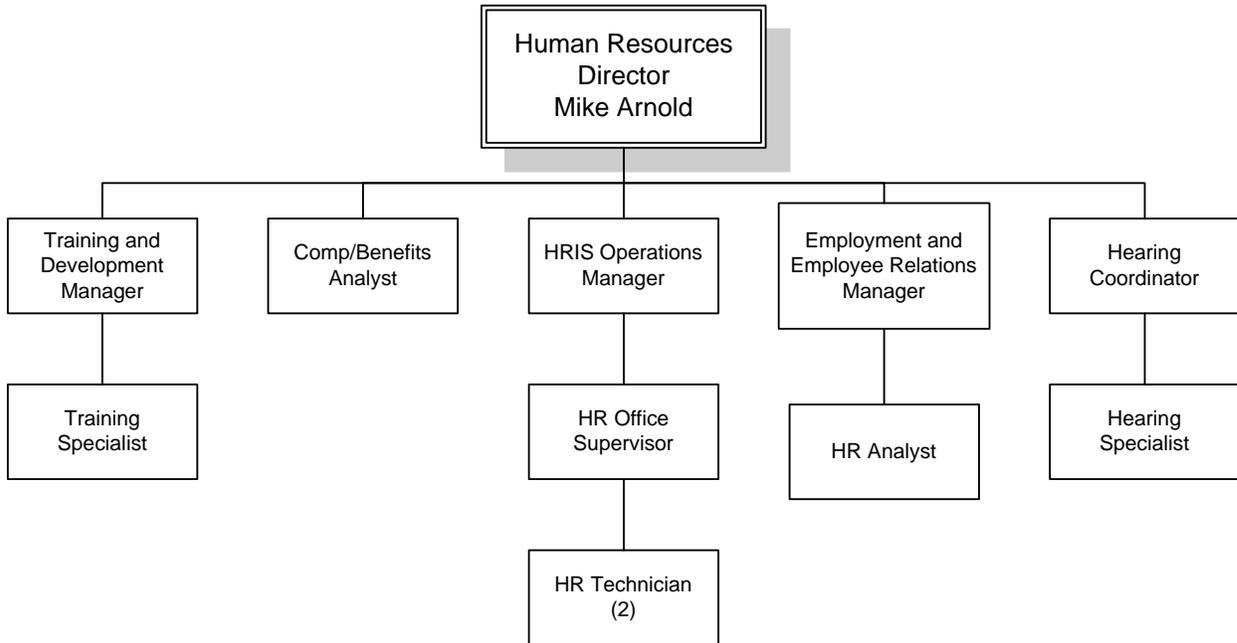


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Human Resources

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 an average of 2200 applications for county positions each month, 26,400 a year; this represents a 366% increase over applications received as early as 2004!

Accomplishments for FY 2005-2006:

- Completed a Market Adjustment for Detention Officers and Probation Officers.
- Added the Hearing Office to the Human Resources Organization.
- Continue to recruit Detention staff for the new Adult and Juvenile facilities

Goals and Objectives for FY 2006-2007:

- Develop and distribute Benefits Statements to our employees to inform them of the total compensation we are paying on their behalf.
 - Create evaluation programs for each of the major programs offered in Human Resources.
 - Implement on ongoing Customer Service Program by offering at least one AGTS Customer Service training class every quarter.
-



Budget Summary by Fund

Human Resources

| BUDGET BY PROGRAM | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Human Resources | 461,683 | 497,912 | 473,465 | 508,724 | 2% |
| Hearing Officer | 60,773 | 79,131 | 74,078 | 84,302 | 7% |
| Total - Human Resources | 522,456 | 577,043 | 547,543 | 593,026 | 3% |

| BUDGET BY CATEGORIES OF EXPENDITURES | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|---|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Personal Services | 408,705 | 441,413 | 425,944 | 448,096 | 2% |
| Supplies | 18,968 | 18,000 | 21,725 | 19,750 | 10% |
| Outside Services | 94,783 | 117,630 | 99,874 | 125,180 | 6% |
| Capital Expenditures | 0 | 0 | 0 | 0 | N/A |
| Non-operating Expenses | 0 | 0 | 0 | 0 | N/A |
| Total | 522,456 | 577,043 | 547,543 | 593,026 | 3% |

Authorized Staffing

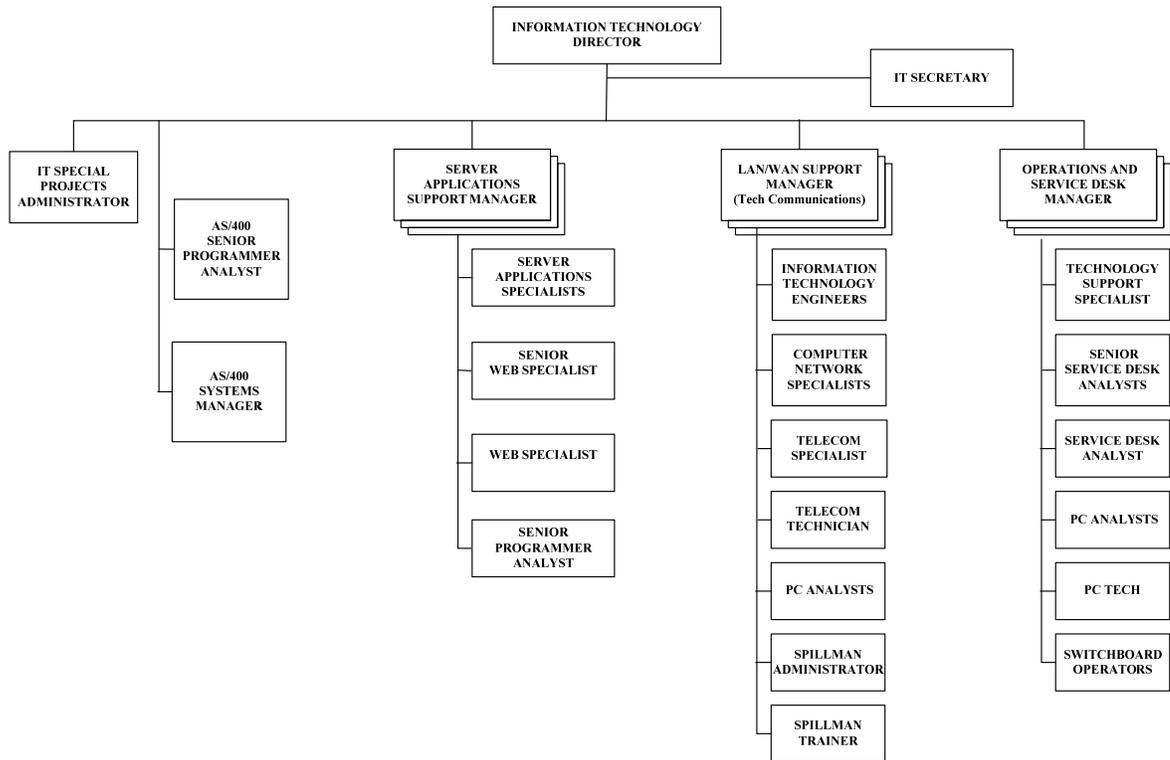
| Personnel by Program | FY 2002-2003 | FY 2003-2004 | FY 2004-2005 | FY 2005-2006 | FY 2006-2007 |
|------------------------------|--------------|--------------|--------------|--------------|--------------|
| Human Resources | 8 | 8 | 9 | 9 | 11 |
| Hearings Officer | 0 | 0 | 1 | 3 | 3 |
| TOTAL FT/PT Personnel | 8 | 8 | 10 | 12 | 14 |



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Information Technology (Telecommunications and Management Information Services) Genene 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 technology 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. Additionally, the 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, cell phone, fax and video requirements, planning, designing and implementing systems and communications networks.



Did You Know?

In 1996, for the first time, more messages were carried in America by e-mail than by the US Postal Service. Unfortunately, over 60% of all e-mail is SPAM!

Accomplishments for FY 2005-2006:

- Through the use of grant funds, awarded an RFP solution to MidTech for a County-wide justice integration project to share criminal history and disposition information throughout criminal justice agencies.
- Completed the RFP award for a new Public Defender System.
- Implemented a new Building Safety Interactive Voice Response (IVR) System.
- Implemented a new state Adult Probation System (APETS).
- Implemented Imaging and Document Management at the Recorder's Office and Assessor's Office.
- Completed another major phase of the County-wide Geographical Information and Right of Way system and began Intranet Basemap Roll-out to County staff.
- Completed several major communications installations related to new building, expansions, remodels and staff moves
- Completed several major phone system upgrades throughout the County.
- Purchased and installed over 400 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.

Goals and Objectives for FY 2006-2007:

- Through the use of grant funds, implement Phase I of a County-wide justice integration project to share criminal history and disposition information.
- Implement a new County-wide Document Processing (Imaging and Workflow) Center.
- Implement the AS/400 disaster recovery plan.
- Implement the first GIS layer – Land Use and Zoning.
- Implement a Permitting System for the Planning & Development Department.
- Implement the new Public Defender system.



- 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

Information Technology

| BUDGET BY PROGRAM | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|--|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Telecommunications | 975,787 | 354,749 | 270,132 | 310,299 | -13% |
| Management Information Servs | 1,959,565 | 2,263,094 | 2,264,453 | 2,875,854 | 27% |
| Support | 413,018 | 507,179 | 516,479 | 767,000 | 51% |
| Data Usage | 0 | 765,000 | 765,002 | 700,000 | -8% |
| County Wide Computer Project | 25,654 | 0 | 0 | 0 | N/A |
| Gis Project | 1,131,537 | 730,000 | 876,317 | 200,000 | -73% |
| Imaging Project | 208,468 | 54,800 | 203,827 | 1,313,000 | 2296% |
| Document Processing Center | 0 | 20,200 | 19,564 | 110,100 | 445% |
| Geographical Info Systems | 0 | 0 | 0 | 142,800 | N/A |
| Customer Contact Center | 0 | 6,000 | 2,158 | 875,000 | 14483% |
| Total - Information Technology Office | 4,714,029 | 4,701,022 | 4,917,934 | 7,294,053 | 55% |

| BUDGET BY CATEGORIES OF EXPENDITURES | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Personal Services | 2,029,819 | 2,205,377 | 2,307,618 | 3,003,687 | 36% |
| Supplies | 547,935 | 446,918 | 595,084 | 695,166 | 56% |
| Outside Services | 2,128,897 | 1,318,727 | 1,981,560 | 2,972,200 | 125% |
| Capital Expenditures | 7,379 | 730,000 | 33,672 | 623,000 | -15% |
| Non-operating Expenses | 0 | 0 | 0 | 0 | N/A |
| Total | 4,714,029 | 4,701,022 | 4,917,934 | 7,294,053 | 55% |

Authorized Staffing

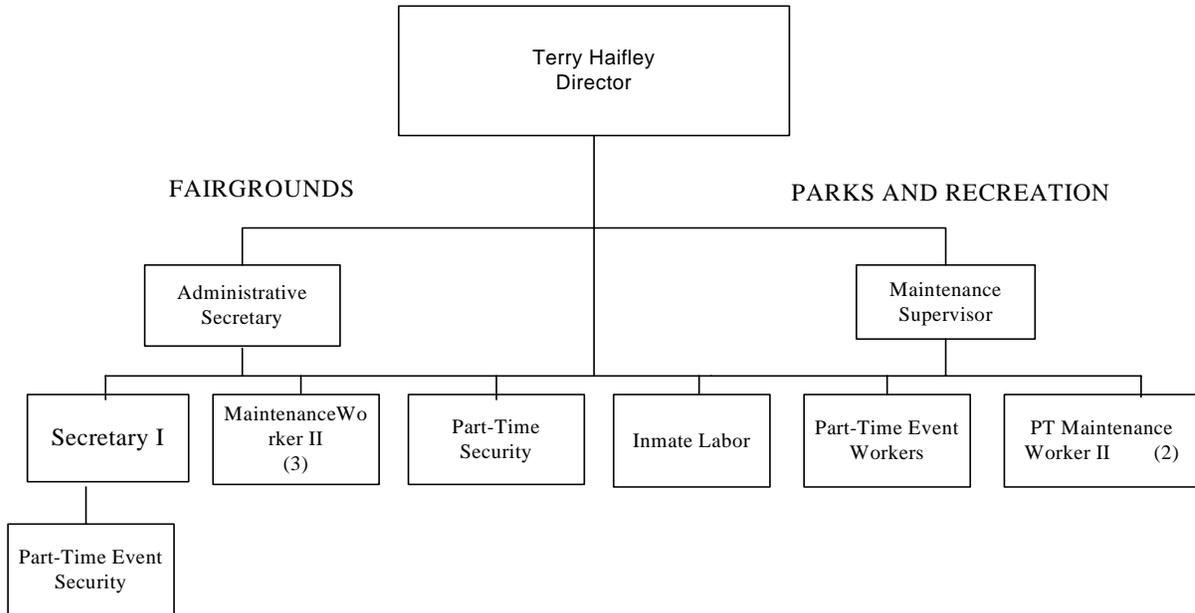
| Personnel by Program | FY 2002-2003 | FY 2003-2004 | FY 2004-2005 | FY 2005-2006 | FY 2006-2007 |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|
| Telecommunications | 3 | 4 | 4 | 3 | 7 |
| Management Information Systems | 28 | 30 | 36 | 43 | 49 |
| Processing, GIS, and Customer Contact | 0 | 0 | 0 | 0 | 5 |
| TOTAL FT/PT Personnel | 31 | 34 | 40 | 46 | 61 |



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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 fairgrounds is booked for some kind of event be it RV rallies, weddings, livestock shows, festivals, concerts, or political BBQs, etc. 46 weeks out of 52.

The fairgrounds issues out park permits for West Pinal Kortson Park 45 weeks out of 52.

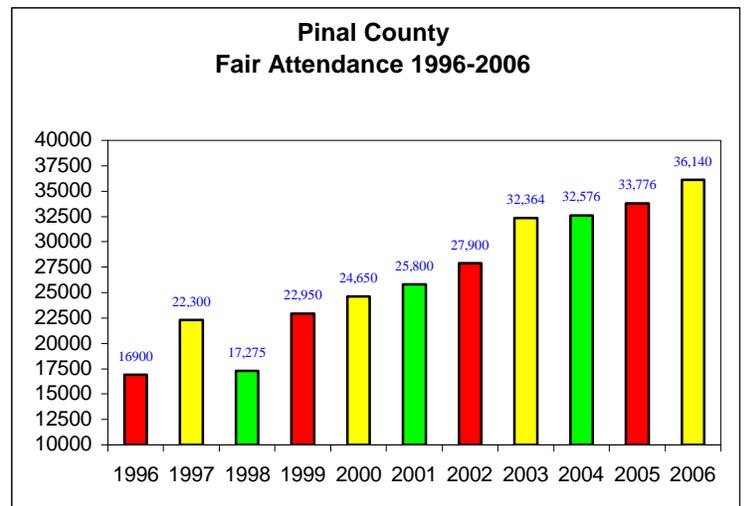
The Pinal County Fair has been at its present location for 50 years.

Goals and Objectives for FY 2006-2007:

- Complete master plan for trails and open space.
- Work with BLM on acquiring land for parks.
- Build additional portable electric lines.
- Repair restrooms for the new season.
- Repair concession area at the racetrack.
- Obtain promoter for home show.
- Repair livestock barns.

Accomplishments for FY 2005-2006:

- Record revenue for carnival at the 2006 Fair.
- Record attendance at the 2006 Fair.
- 170 event dates booked at the fairgrounds 2005-2006.
- Repaired the fairgrounds leach line.
- Expanded pre-sales on carnival rides.
- Established park host for West Pinal Kortson Park.
- Booked FMCA Rocky Mountain Ramble RV Rally 700 units in October.
- Relocated modular buildings to fairgrounds adding additional meeting and storage rooms.





Budget Summary by Fund

Fairgrounds

| BUDGET BY PROGRAM | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Parks And Grounds Maintenance | 120,881 | 125,363 | 123,200 | 203,831 | 63% |
| Administration | 463,388 | 432,180 | 482,158 | 438,080 | 1% |
| Fair | 167,381 | 137,820 | 188,732 | 152,725 | 11% |
| Dudleyville Park | 20,146 | 0 | 18,221 | 21,195 | N/A |
| Total-Parks, Rec., Fairground | 771,796 | 695,363 | 812,311 | 815,831 | 17% |

| BUDGET BY CATEGORIES OF EXPENDITURES | FY 2004-2005 Actual | FY 2005-2006 Budget | FY 2005-2006 Actual | FY 2006-2007 Budget | Percent Over Last Year |
|---|------------------------|------------------------|------------------------|------------------------|---------------------------|
| Personal Services | 398,466 | 301,313 | 393,164 | 329,476 | 9% |
| Supplies | 109,847 | 157,750 | 85,786 | 148,030 | -6% |
| Outside Services | 263,483 | 236,300 | 333,361 | 338,325 | 43% |
| Capital Expenditures | 0 | 0 | 0 | 0 | N/A |
| Non-operating Expenses | 0 | 0 | 0 | 0 | N/A |
| Total | 771,796 | 695,363 | 812,311 | 815,831 | 17% |

Authorized Staffing

| Personnel by Program | FY 2002-2003 | FY 2003-2004 | FY 2004-2005 | FY 2005-2006 | FY 2006-2007 |
|------------------------------|--------------|--------------|--------------|--------------|--------------|
| Administration | 7 | 7 | 7 | 7 | 6 |
| Maintenance | 2 | 3 | 3 | 3 | 3 |
| TOTAL FT/PT Personnel | 9 | 10 | 10 | 10 | 9 |



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