



Pinal County
Community Forum
Tuesday, October 12, 2010



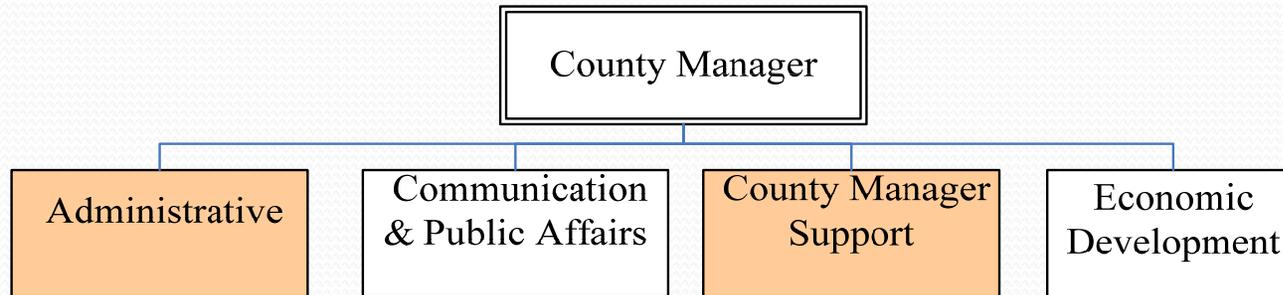
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County Manager



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County Manager



- General Fund Budget: \$416,959
- Other Funds: \$34,967
- Total Budget: \$451,926
- 3.5-FTE



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Strategic Planning



- General Fund Budget: \$279,783
- Other Funds: \$0
- Total Budget: \$279,783
- 2-FTE



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Department Mission

- **The Mission of the Strategic Planning Office is to provide consultation, facilitation, education, and training services to County Elected Officials, County Management, and County Departments so they can best utilize goal driven management practices to deliver improved results for their customers.**



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Why Managing for Results?

- ❖ Varied Levels of Long Range Planning
- ❖ No Consensus on Top Countywide Priorities
- ❖ Cultural Silos
- ❖ Lack of Information to Make Decisions
- ❖ Lack of Accountability
- ❖ Planning and Budget Structure Would not Meet Future Demands



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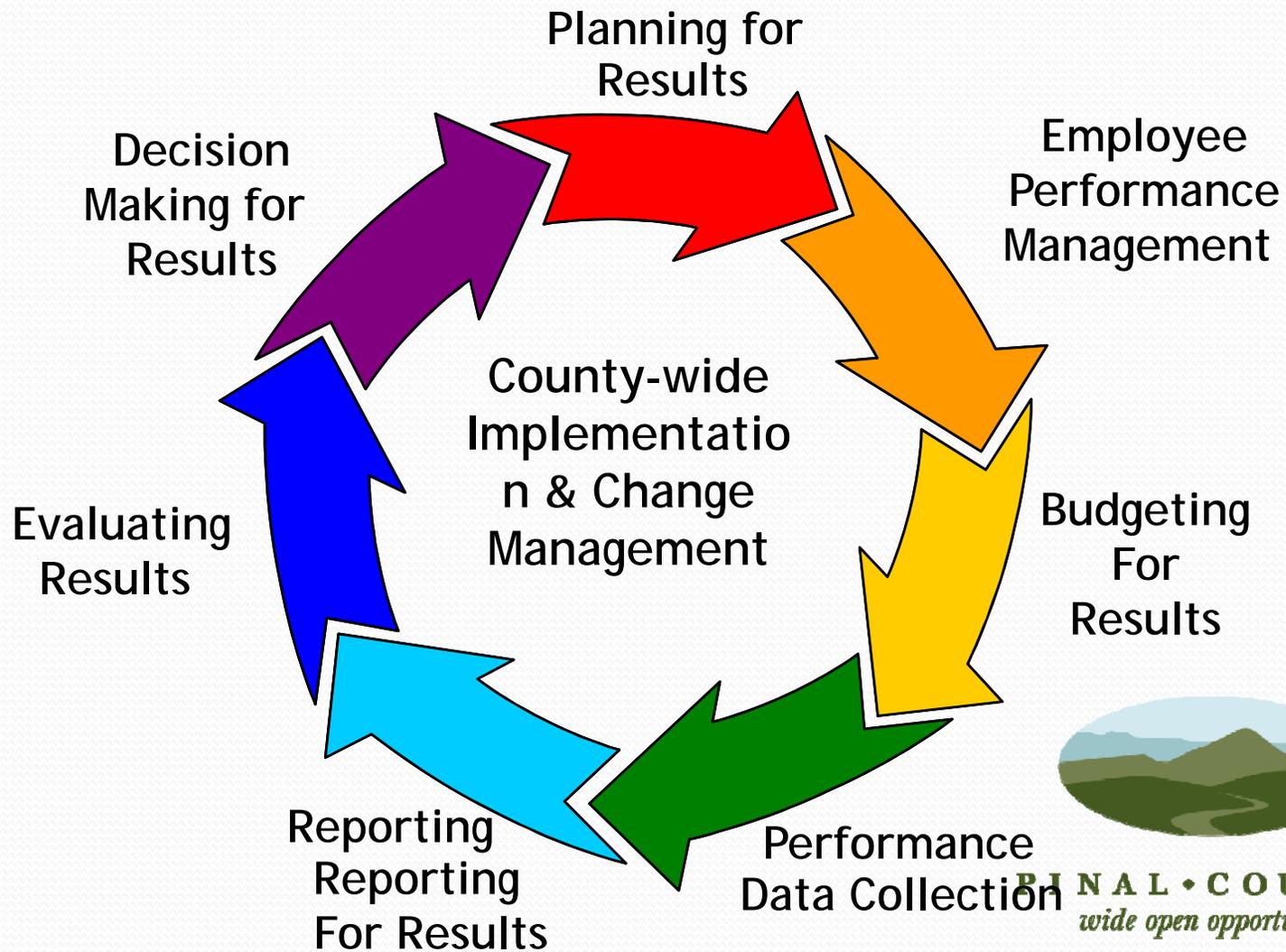
Why Managing for Results?

- ❖ Identification and Focus on Priorities
- ❖ Consistent and Systematic Planning Process
- ❖ Consensus Among Elected Officials
- ❖ Ability to Address Silos
- ❖ Performance Information
- ❖ Management Accountability
- ❖ Planning Priorities Linked to Budget Allocation



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Managing for Results



Countywide Strategic Priorities

- ❖ Implementation began in the fall of 2007
- ❖ Elected Officials and Senior Management were invited to participate in the Countywide Priority Process
- ❖ The Priority Process
 - (1st) January 2008 (FY08/09)
 - (2nd) February 2009 (FY09/10)
 - (3rd) November 2009 (FY10/11)



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Countywide Strategic Priorities

- ❖ Regional Leadership
- ❖ Public Safety
- ❖ Growth
- ❖ Transportation
- ❖ Health Care
- ❖ Jobs and Economic Development
- ❖ Accountability
- ❖ Financial Responsibility

Web link

[Managing For Results - Strategic Priorities](#)



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Strategic Business Plans

- ❖ From March 2008 to present, All Elected Offices and Departments have developed Strategic Business Plans
- ❖ Strategic Business Plans focused on improved service to our customers
- ❖ Strategic Business Plans included aligning results to Countywide Priorities



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Web link

[Managing For Results - Department Strategic Business Plans-FY20102011](#)

Performance Data Collection

- ❖ MFROnline data collection and reporting system developed.
- ❖ All Elected Offices and Departments with the ability to use MFROnline.
- ❖ Department Accountability

Web link

[Managing For Results - FY09/10 Department Performance Results](#)



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Management Reports

Pinal County - Managing For Results Monthly Report FY 2009-2010: May

PUBLIC WORKS			
	Target	Actual	YE Est
Aviation			
County Aviation Activity			
KR % Average Pavement Condition Index (PCI) for the trailing 8 quarters is above 85	100.00%	87.50%	87.50%
May		87.50%	87.50%
<p>We were unable to maintain the trailing 8 quarter average at 85%. It should be noted though, that after the last seeding and re-seeding of the runway, the PCI has increased from where it was a year ago. With current pavement preservation practices the runway will maintain its current very good condition for the foreseeable future. The runway, after almost two months since it was sealed, still looks like it was sealed yesterday. I believe the TRMSS to be a very solid product so far.</p>			
County Roads Program			
Non-Paved Road Maintenance Activity			
KR % of all dirt road miles, excluding designated primitive roads, are maintained (watered / graded) on a frequency of once every 4 weeks	80.00%	80.60%	76.94%
May		80.60%	76.94%
<p>During the month of May nearly 81% of the county's non-paved roads were watered/graded. This work meets our annual target projections and was accomplished primarily because of good weather and minimal equipment downtime. Assuming the same positive factors continue into the month of June we will be able to achieve or nearly achieve our annual goal of 80% and which ultimately provides the best possible customer service.</p>			
Paved Road Maintenance Activity			
KR % of paved roads will have a rating of good or better while less than 10% have a substandard rating by 2011.*	15.00%	50.94%	50.00%
May		50.94%	50.00%
<p>Pinal County contacted with IMS to complete a county-wide analysis of pavement conditions. The overall average for all roads was a score of 88 (out of 100). We used a score of 72 for our dividing line for "good or better" and less than 40 to identify substandard roads with the measurement base being road segments rather than miles. We had better than 50% of our roads in the good or better category while 0% are substandard. We continue to analyze the data, but will now be able to determine the best course of action for improving and maintaining our county roads.</p>			
Transportation Construction Activity			
KR % of approved transportation infrastructure construction projects completed on time	80.00%	100.00%	87.00%
May		100.00%	87.00%
<p>The Schrieff Road Paving Project was substantially complete in May. See the Quarterly Report for a full analysis.</p>			
Customer Service Program			
Customer Service Activity			
KR % of customers who say by survey that the information they received was timely	90.00%	100.00%	90.00%
May		100.00%	90.00%
<p>May 2010 - All customers surveyed through One Stop, online survey, and through email were satisfied with their service and indicated that the information received was timely. Staff continues to strive for providing quality service to the customers. Several of the customers this month specified who they dealt with and gave special thanks for service received.</p>			

KR - Key Result R - Result O - Output D - Demand E - Exceeds
● Below ● Failing ● Meets ● Above ● Exceeds



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Evaluating and Decision Making

- ❖ **Current implementation provides MFR as “one” management tool**
- ❖ **Use performance information to ask managers “Why”?**
- ❖ **Prompts discussion and questions so successes can be repeated and obstacles can be addressed**



Budgeting for Results

- ❖ **New cost center structure aligns resources around desired results for service delivery (Program/Activity)**
- ❖ **Budget is compiled at the Activity Level**
- ❖ **MFR concepts integrated into the budget instructions and process**



Activity-Based Budgeting

OLD WAY

Traditional Accounting

Salaries	\$ 371,917
Fringes	\$ 118,069
Supplies	\$ 76,745
<u>Equipment</u>	<u>\$ 23,614</u>

TOTAL \$ 590,345

NEW WAY

Activity Based Accounting

Pothole Repair \$ 130,600

Resurfacing 240,789

Sidewalk Repair 175,203

Pavement Sealing 43,753

TOTAL \$590,345

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Reporting Results

- ❖ All Elected Offices and Departments have data collection and reporting capabilities:
 - ❖ Annual Report to Citizens: 12/2009
 - ❖ Quarterly to Board of Supervisors: 12/2009
 - ❖ Monthly to Elected Officials and County Manager: 01/2009
 - ❖ Monthly and “on demand” to department directors and managers: 01/2009

Web links

[Pinal County Report to Citizens](#)

[Managing For Results - FY09/10 Quarterly Priority Results](#)



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2009 Report to Citizens

Report to Citizens

DECEMBER 2009

Managing for Results

Your Pinal County government is in the process of transformation. This process began in 2007 with a renewed focus on serving you, the citizens of Pinal County effectively and efficiently. County leaders recognized in 2007 that the challenges of the future, including intense growth pressures, would not be met with the present structure of government. They also recognized that something as simple as the construction of a building involves many departments – from addressing and building safety to the Assessor and Recorder.

We exist to provide people with the needed public services as stipulated by state law. From public health to public works, we take pride in our work to give the people of Pinal County the best service possible.

Pinal County is implementing Managing for Results to assess current levels of service delivery and embark on a path of continuous improvement. By focusing on what services we deliver, how we deliver them and what the client or customer gets from us, we can improve our processes, reduce frustration and better satisfy the people we serve – YOU!

Managing for Results begins with the establishment of Countywide Strategic Priorities, agreed upon by all of the county's elected officials. The next step was identifying goals, establishing measurements and tracking the results.

A key goal was to boost the immunization rate for Pinal County youth. The national goal is to have 80% of children fully immunized by 24 months of age. Pinal County's rate jumped from 43% to 58% in just one year.

Across the entire county, there will be more than 3,000 quantitative or qualitative result measures that are tracked, reviewed, reported on and assessed on a monthly, quarterly and annual basis. At the time this first annual Report to Citizens was being written, there were more than 2,545 measures in place because some departments are still in the implementation phase.

This report will help you see how Managing for Results is being implemented in Pinal County by specifically highlighting measures that tie back to the county's overall strategic priorities.

About Pinal County

Did you know that three US states – Connecticut, Rhode Island and Delaware – are each smaller than Pinal County? With a land mass of 5,370 square miles, Pinal County is among the nation's largest counties. It is also very diverse in its economy, people and

assets. There is the lush San Pedro River corridor in eastern Pinal County with its rich mining history. There are the acres of pecan and cotton growing land in central Pinal County. Four Native American tribes count Pinal County as part of their homeland. There are new, young, vibrant communities in the San Tan Valley – and age-restricted retirement communities as well. Let's not forget cattle ranching, citrus growing and manufacturing.

Pinal County is also the heart of the Sun Corridor – a hot growth region stretching from the Prescott Valley down to Nogales, Arizona. Leading demographers are saying that the Sun Corridor is and will remain one of the nation's hot spots for new growth and development.

The Sheriff's Office reduced response time for Priority 1 emergency calls from 15 minutes down to 13.44 minutes.

From 2000 to today, Pinal County's population has more than doubled. Even with the downturn in the economy, Pinal County's net population is rising every year. Coping with that growth and the needs of Pinal County's existing and new residents has been a challenge. The leadership of Pinal County is fully focused on meeting that challenge while still providing you with prompt, quality services.

Strategic Priorities

Pinal County's elected officials have agreed on specific issues of countywide importance. Each of the following sections will talk about those priorities and provide examples of some of the measurements and goals. For each goal there may be hundreds of measures and results. This report is intended to highlight the more tangible results affecting the daily lives of people in Pinal County.



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Citizens Satisfaction Survey

- ❖ **First Ever Citizen Satisfaction Survey
Administered for Pinal County residents**
- ❖ **Results Presented to Board and Posted on County
Website**
- ❖ **Results Drive Improvements/Modifications to
Countywide Priorities**

Web link

[Managing For Results Citizens Satisfaction Survey](#)



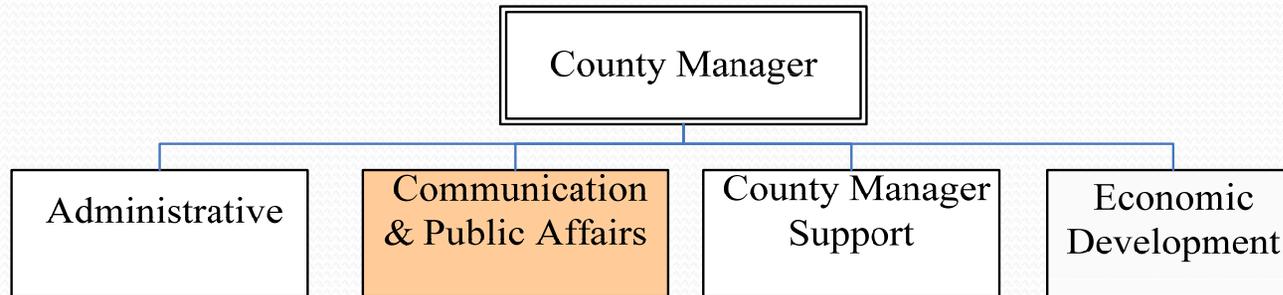
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Employee Performance

- ❖ **Selected performance measures will become a part of the Directors, Managers and Employees Performance Plans after a department's SBP has been approved.**



Communication & Public Affairs



- General Fund Budget: \$152,374
- Other Funds: \$67,297
- Total Budget: \$219,671
- 2-FTE



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Communications & Public Affairs

The mission of your Communications & Public Affairs staff is to:

- enhance the public's knowledge of county services,
- provide leadership in supporting the goals of various county operating units and
- proactively manage information flow to constituents and media through consistent, quality materials and understandable messages.



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Proactive External Communications

- www.PinalCountyAZ.gov
- Pinal County Report to Citizens
- Press releases (As of 10/8/10: 1,575 subscribers, of which 90 are media)
- Channel Pinal & YouTube site
- Brochures & Other Printed Material
- News Conferences & Public Appearances
- Emergency Management



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County Website

- Completely deconstructed, reconstructed and redesigned. New site debuted in March 2008.
- Focus on functional areas, depending on visitor type – Resident, Visitor, Business or Government
- Template stays the same, content areas change based on department or Elected Official
- Recipient of Sunny Award for Transparency in Government for 2009 & 2010.



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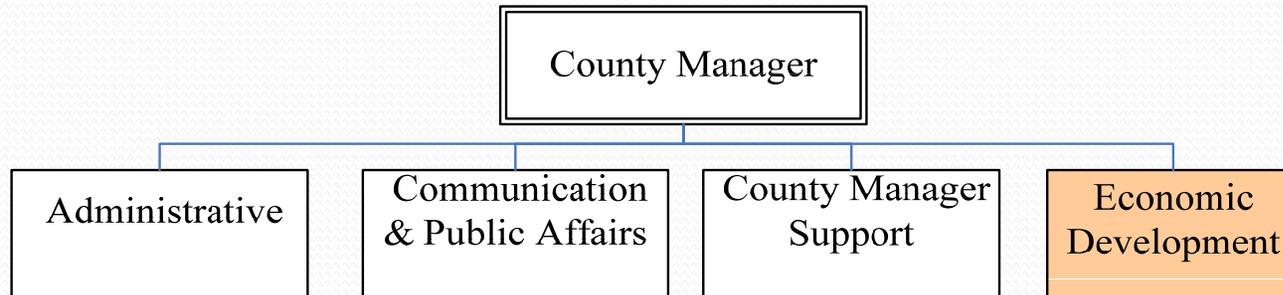
Website Demonstration

- Moving toward more service-oriented structure
- Debuted Agenda Search in October 2009
- Utilize the “search” function
- Hot Topics
- News & Information



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Economic Development



- General Fund Budget: \$251,828
- Other Funds: \$0
- Total Budget: \$251,828
- 1-FTE



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Economic Development

- Economic Development is: “creating the opportunities that enhance the wealth of a given geographic area”
- Two major priorities per MFR:
 - (1) increase the number of residents that live and also work in the County (2) diversify our economy by decreasing our dependence on government jobs and increasing or creating jobs in the private sector
- Position of Pinal County Economic Development Manager was created by the BOS in 2009
- Manager position filled in November 2009



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Economic Development

- County's Role in Economic Development:
 1. Develop and implement policies, procedures, and programs that induce positive economic development
 - revising the County Zoning Ordinance to include our targeted sectors the county is pursuing
 - assisting with the development and implementation of the Priority Express Permitting program (Development Services)
 - County Asset Inventory (CAI) Strategic Economic Plan (SEP)
 - Comprehensive Land Plan (Planning & Zoning)
 2. Market the County to a local, regional, national and international audience
 - new economic development website
 - cooperative advertising with CAREDF and CCEDC



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Economic Development

- County's role:
 2. Market the County (cont'd):
 - sponsor conferences (GRDC, etc.)
 - sponsor trade shows : Bio Show, MDM, CORENET
 3. Diversify the County economy by recruiting various targeted sectors (primary jobs):
 - Manufacturing (pays high wages and benefits and 3.9 multiplier)
 - Renewable energy (solar, wind, etc..)
 - Medical services (hospitals, clinics, medical cluster)
 - Bio-sciences (medicines, agriculture, devices, manufacturing)
 - Aerospace/aviation
 4. Retain and assist in the expansion of existing local companies
 - BR&E (85% of all new jobs created today are from existing local companies)



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Economic Development

- County's role:
 5. Develop and maintain those relationships at the local, regional, state and national levels that affect our economic development strategy
 - Financially support the Central Arizona Regional Economic Development Foundation (CAREDF) and the Copper Corridor Economic Development Coalition (CCEDC)
 - CAAG Central Arizona Association of Governments
 - ACA Arizona Commerce Authority
 - USDA US Department of Agriculture
 - GPEC Greater Phoenix Economic Council
- All aspects focus on diversified job creation



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Economic Development

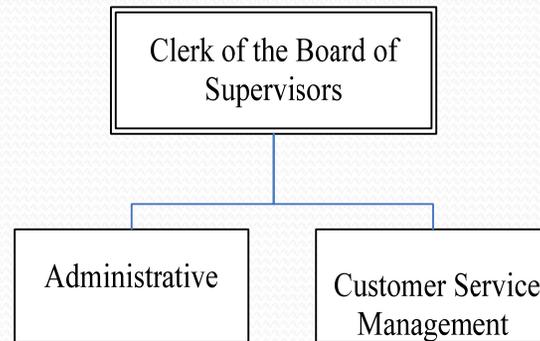
- Summary:
 - The County has stated that job creation is “Priority # 1 and continues to furnish the resources necessary to complete that task. Economic development is a “marathon, not a sprint.” It will take a great deal of time to realize the success of what the County has already accomplished and what it will put into play in the County’s economic development future.

www.pinalecond.org



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Clerk of the Board

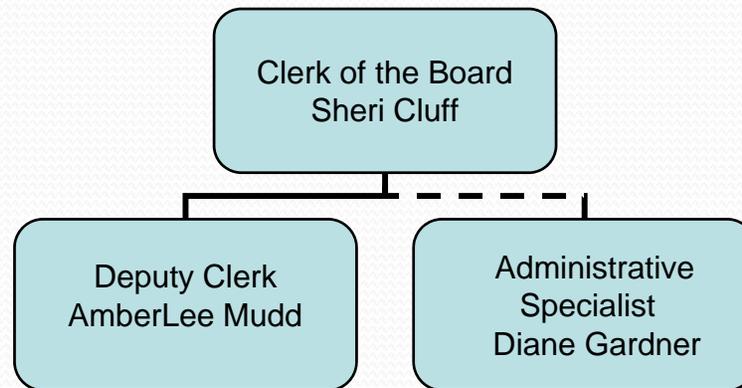


- Mandates: A.R.S. 11-214, 11-217, 11-221, 38-431, 39-101, 42-16101
- General Fund Budget: \$187,009
- Other Funds: \$0
- Total Budget: \$187,009
- 3-FTE



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Organizational chart



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Clerk of the Board

The Mission of the Office of the Clerk of the Board is to provide official record keeping, statutory compliance and other policy-related services to the Board of Supervisors, Elected Officials, County Departments, Boards & Commissions, and the general public, so they can maintain a high standard of accountability and make informed decisions.



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Clerk of the Board

- Meeting Management
 - Board of Supervisors & Special District agendas – preparing and posting;
 - Board of Supervisors & Special District meeting minutes
 - Executive Session minutes
 - Legal Publications
 - Processing of official documents from Board Meeting
 - NOVUS Agenda training - electronic agenda system
 - Board of Supervisor meeting calendars



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Clerk of the Board

- Information
 - Posting of public meetings other than official County BOS meetings
 - Boards & Commissions
 - Lawsuit distributions
 - Liquor License Application & Permit Routings
 - Justice of the Peace/Constable monthly report filings
 - Financial Disclosure Statement notifications



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Clerk of the Board

- Customer Service
 - Recorded Document routings
 - Certified Document copies
 - Public document retrievals
 - Internal document retrievals
 - Board Action inquiry responses
 - Public Information Request responses
 - Processing of official documents
 - Agenda inquiry responses
 - Telephone/Email Inquiry responses



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Clerk of the Board

- Petitions for Review of Property of Valuations
- Notices of Change Review
 - Process petitions
 - Prepare & coordinate hearings
 - File transports
 - State communications
 - Mailings
 - Phone inquiry responses
 - Email inquiry responses



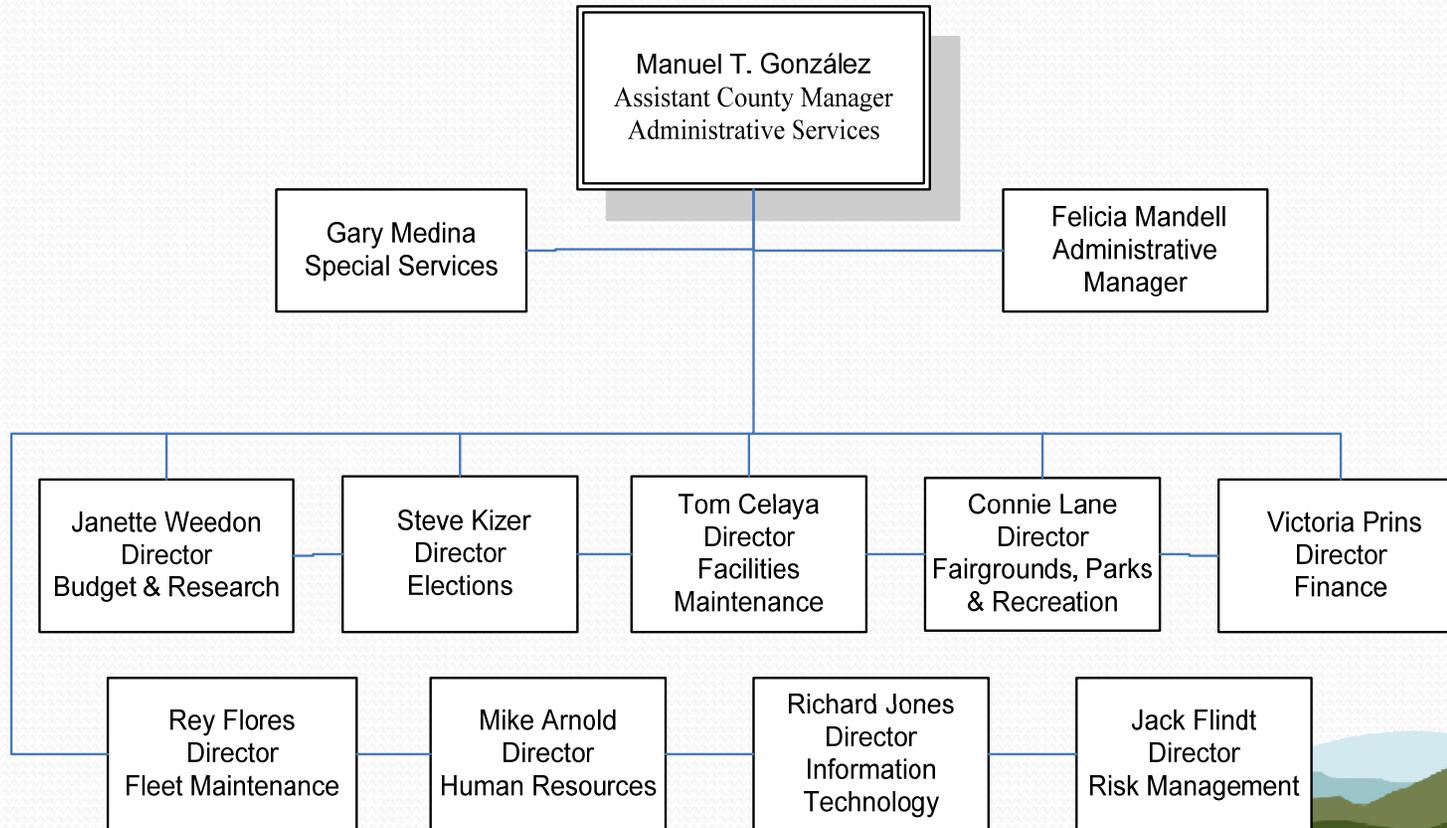
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Administrative Services

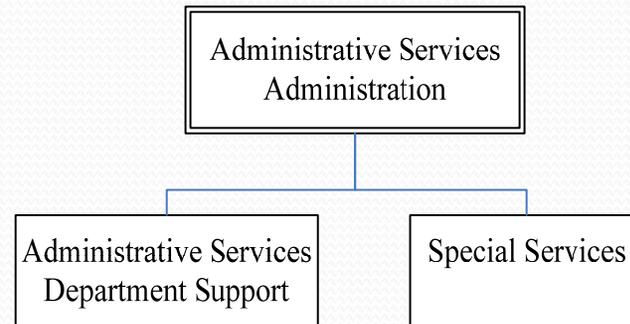


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Administrative Services



Administration



- General Fund Budget: \$533,394
- Other Funds: \$114,008
- Total Budget: \$647,402
- 3-FTE



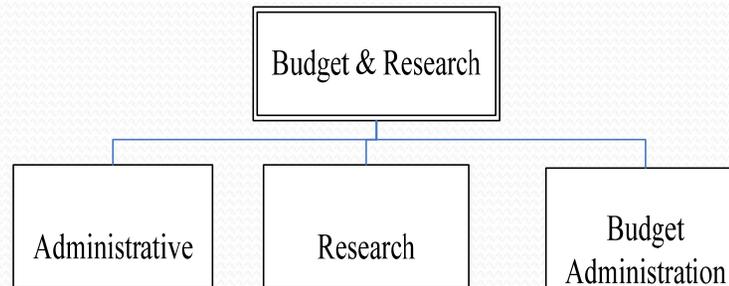
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Budget & Research



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Budget & Research



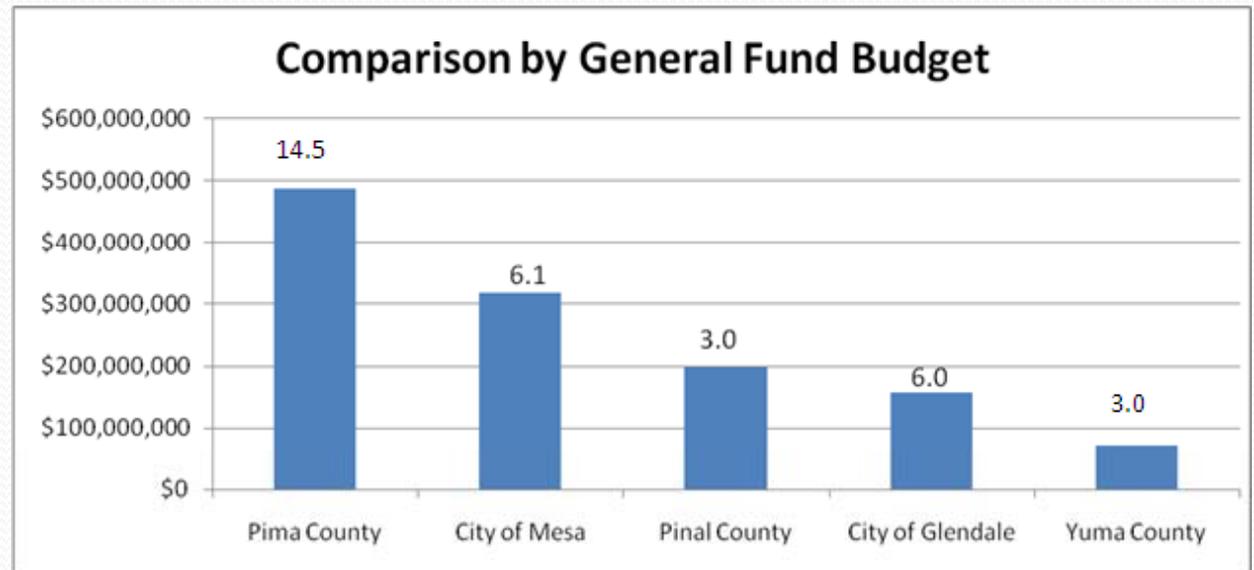
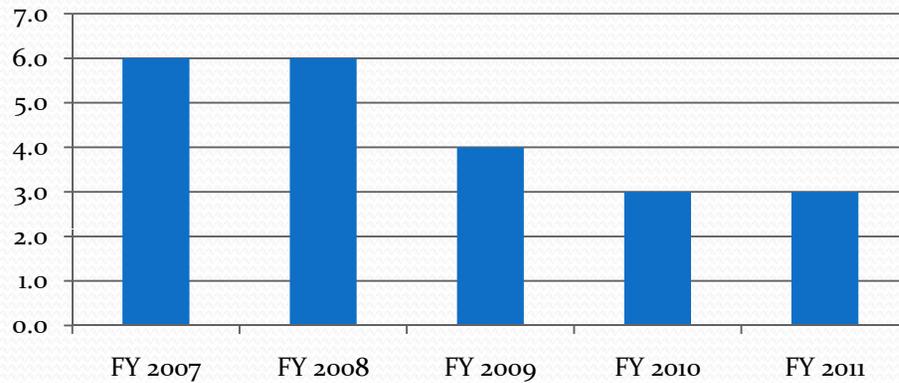
- A.R.S.: 42-17101-17107
- General Fund Budget: \$274,100
- Other Funds: \$0
- Total Budget: \$274,100
- 3-FTE



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Staffing

Budget & Research Staffing



A.R.S. 42-17051

- Primary Property Tax Limitation
 - Primary levy is limited to an increase of 2% over the previous year's maximum levy + net gain in property not taxed in previous year (new construction)
 - In November 2006, voters elected to reset the “base year” from 1979-80 to 2005-06
 - Subject to Truth in Taxation (TNT)
 - TNT notice must be published twice in a newspaper of general circulation
 - Verification of publication sent to Property Tax Oversight Commission

A.R.S. 42-17101-17107

- Budget Adoption

- Tentative budget must be adopted on or before the third Monday in July of each fiscal year
- Once the tentative budget has been adopted, the expenditures may not be increased upon final adoption
- Must be itemized in conformance with forms supplied by the State of Arizona Auditor General
- A period of 14-days is required between adoption of the final budget and adoption of tax levies and rates
- Adoption of tax levy & rates by 3rd Monday in August

Programs & Services

- Budget Development
 - Budgeting for Results
 - Budget System Interface
 - Policies & Procedures
 - Forecasts - Revenue & Expenditures
 - Member of University of Arizona – Forecasting Project
 - Board briefings and presentations
 - Public Hearings
 - Annual State Reports
 - Annual Budget Document



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Programs & Services

- Budget Maintenance
 - Executive Budget Report
 - Budget Training Sessions
 - Grant Policies & Procedures
 - Budget Amendments
 - Agenda Items
 - Year-End Reconciliation
- Research
 - Cost Benefit Analysis
 - Mid-Year Funding Proposals



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**MANAGING
FOR
RESULTS**

Planning for Results

- Mission, Vision, Values
- Environmental Assessment
- Issue Statements
- Strategic Goals
- Programs, Activities, Services
- Performance Measures and Targets
- Employee Performance Plans

Budgeting for Results

- Align with Strategic Goals and Performance
- Allocate Resources
- Purchase Results

Delivering Results

- Deliver Services and Collect Data
- Monitor Activity and Budget Performance

Analyzing & Reporting Results

- Validate and Record Data
- Analyze Performance Information
- Communicate Results

Evaluating & Improving Results

- Evaluate Performance against Targets
- Initiate Service Improvements
- Conduct Employee Evaluations



Budget Development Process

- Budget responsibility at the Elected Official and Department Director level
- Align expenditure targets with strategic goals & performance
- Departments are allowed to realign resources within their span of control by fund and/or fund type
- New funding request reviewed by the Supplemental Funding Committee and the Budget Office
- Departments forecast revenue sources with documentation



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Supplemental Funding

- 9-Member Committee
 - Elected Officials
 - Assistant County Managers
- Review new positions, vehicles, equipment & facilities
- Mandates excluded
- Anonymous voting
- Weighted Average (8 questions)



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Supplemental Funding

Topic	Points
Countywide Priority	6
Department Strategic Goal / Key Result	3
Long Term Benefit to Pinal County	1
Other Funding Source	1
Annual Savings Opportunity	1
Customer Service Impacts	1
Cross Cutting Issue	1
Support Service	1



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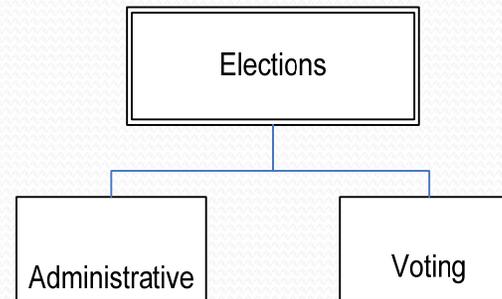
Recent Achievements

- Adopted Budget conforms to state statute requirements
- Received Distinguished Budget Presentation award from the Government Finance Officers Association for six consecutive years, and expect to receive it again for the seventh consecutive year.
- Received “outstanding ratings” from GFOA in the “Budget as a Policy Document”, “Operations Guide” and “Communications Device” categories
- 100% of customers survey satisfied or very satisfied with Budget Development process



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Elections



- General Fund Budget: \$1,198,163 (71% allocated for the paying of poll worker and the printing of official ballots)
- Other Funds: \$232,277
- Total Budget: \$1,430,440
- 5-FTE



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Voting Program

Major Activities

- Candidate Filings
- Campaign Finance Filings
- Poll Workers
- Ballots
- Polling Places
- Conduct Elections for County, State, Municipalities, Schools & Special Taxing Districts
- Maintenance, Programming & Testing of Voting Machines
- Election Supplies & Equipment
- Vote Tabulation/Election Results



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Legal Mandates

- Federal – Voting Rights Act, Help America Vote Act, Americans with Disabilities Act
- Arizona Constitution
- A.R.S. Title 16 – Elections and Electors
- A.R.S. Title 19 – Initiative, Referendum & Recall
- A.R.S. Title 11 – Counties
- A.R.S. Title 9 – Cities & Towns
- A.R.S. Title 15 – Education
- A.R.S. Title 48 – Special Taxing Districts



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4 Consolidated Election Dates

- The Arizona legislature has specified 4 dates upon which almost all elections will be held:
 - The second Tuesday in March
 - The third Tuesday in May
 - The tenth Tuesday before the first Tuesday after the first Monday in November
 - The first Tuesday after the first Monday in November



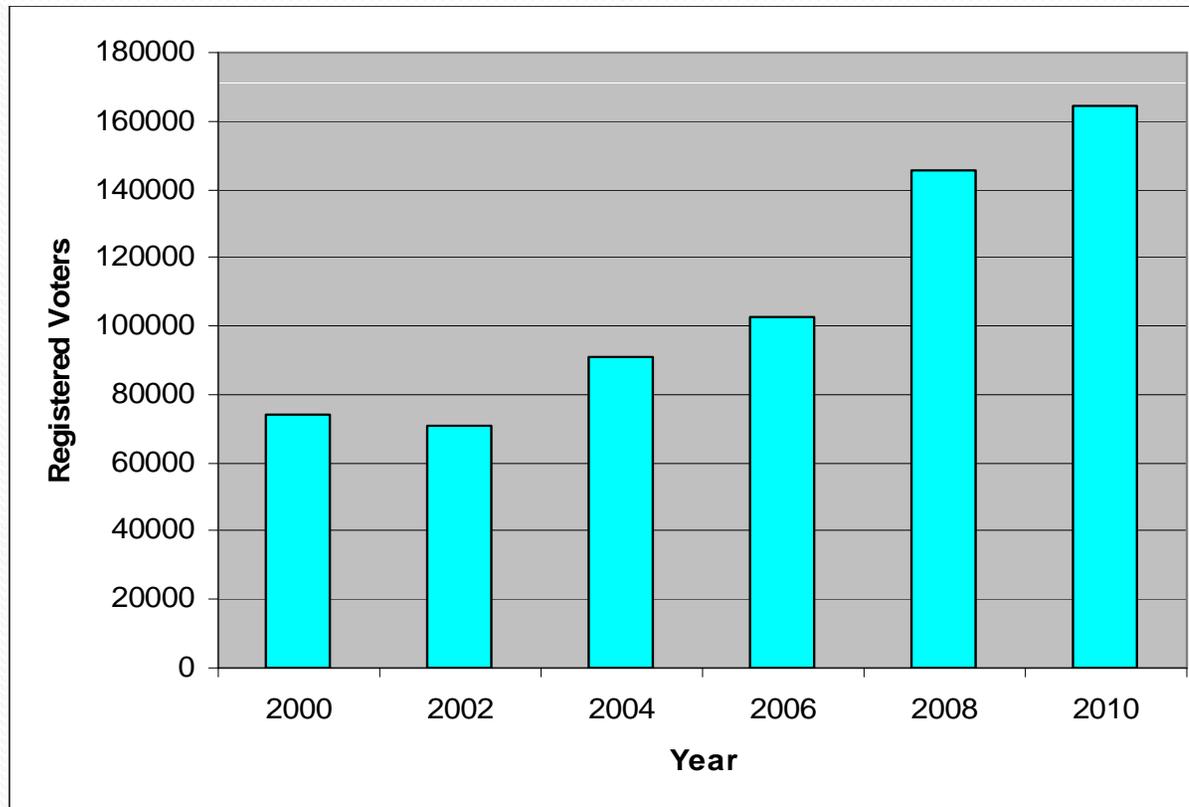
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Poll Workers & Ballots

- By law, a precinct election board must consist of at least 6 people:
 - One Inspector
 - Two Judges
 - One Marshal
 - Two Clerks
- Also by law, precincts must be supplied with a number of ballots equal to 101% of the number of registered voters

Growth

- Since 2000, Pinal County has seen a 122% increase in the number of registered voters and has gone from 62 voting precincts to 90. Total number of full-time employees has increased from 4 to 5.



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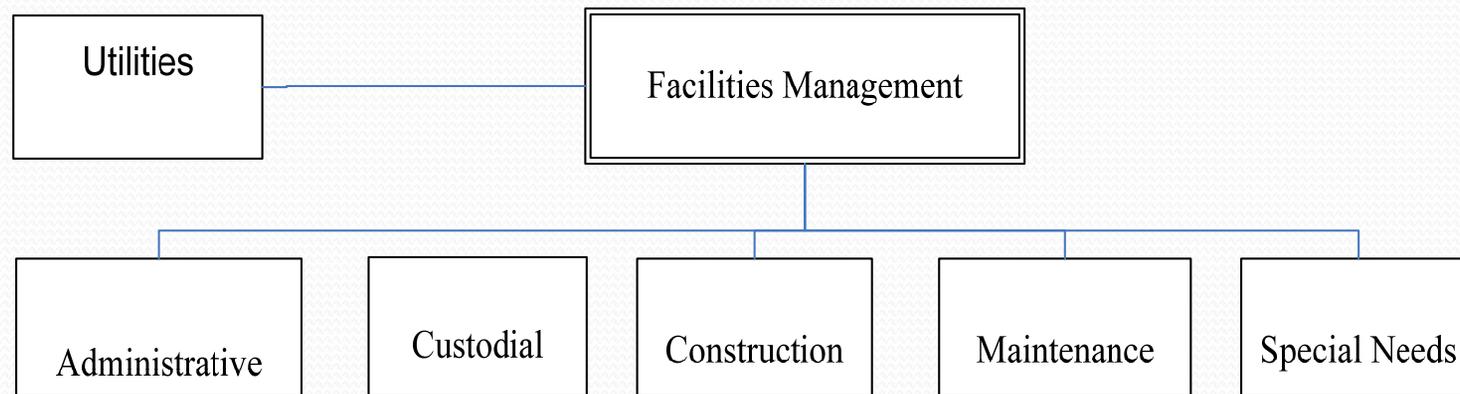
Major Accomplishments

- The programming of the election management database and ballot layout is now being done in-house (estimated savings of nearly \$60,000 for current fiscal year)
- Mailing of sample ballots to households, not individuals (estimated cost savings of \$100,000 for current fiscal year)
- Reductions in overtime
- Reductions in travel
- No renewals of subscriptions to elections-related periodicals



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Facilities Management



- General Fund Budget: \$6,387,724
- Total Budget: \$ 6,387,724
- 73-FTE



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Facilities Management

- FY 07-08 – 79 Positions
- FY 08-09 – 74 Positions
- FY 09-10 – 72 Positions
- FY 10-11 – 73 Positions



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Facilities Management

Multiple locations in cities, towns and unincorporated areas, totaling over 1,111,000 square feet of building space.

5 major complexes:

- Florence Pinal Complex (152,747 sq/ft)
- Florence Justice Complex (590,643 sq/ft)
- Florence Central Complex (50,165 sq/ft)
- Apache Junction Complex (28,050 sq/ft)
- Casa Grande Complex (38,444 sq/ft)



P I N A L • C O U N T Y
wide open opportunity

Smaller Satellite Offices

- Apache Junction
- Arizona City
- Casa Grande
- Coolidge
- Dudleyville
- Eloy
- Florence
- Gold Canyon
- Hidden Valley
- Kearny
- Mammoth
- Maricopa
- Oracle
- Saddle Brook
- San Manuel
- San Tan
- Stanfield
- Superior



P I N A L • C O U N T Y
wide open opportunity

Utilities \$2,999,852

- Electric - \$2,139,085
- Water - \$261,063
- Sewer - \$91,156
- Gas - \$148,500
- Refuse - \$135,903
- Contingency - \$124,293
- Non Operating expenses - \$99,852



PINAL • COUNTY
wide open opportunity

Administration: 4 FTE's - \$240,699
- Payroll Budget
\$20,677 - Operating

- Facilities Director
- Secretary III
- Secretary II
- Secretary I



PINAL • COUNTY
wide open opportunity

Custodial Division includes:

37 FTE's - \$890,863 - Payroll Budget
\$154,020 - Operating

- 1 Supervisor
- 1 Custodial Worker III
- 26 Custodial Worker II
- 7 Custodial Worker I
- 2 Part time Custodial Worker I



P I N A L • C O U N T Y
wide open opportunity

Maintenance Division includes:
26 FTE's - \$878,558 - Payroll Budget
\$642,082 – Operating

- 1 Supervisor/Foreman
- 3 Electricians
- 5 HVAC Worker II
- 9 Maintenance Worker II
- 1 Maintenance Worker III ADC
- 7 Maintenance Worker II ADC



PINAL • COUNTY
wide open opportunity

Construction Division includes:
7 FTE's - \$325,418 - Payroll Budget
\$47,475 - Operating

- 1 Supervisor/Foreman
- 1 Electrician
- 1 Construction Worker III
- 4 Construction Worker II



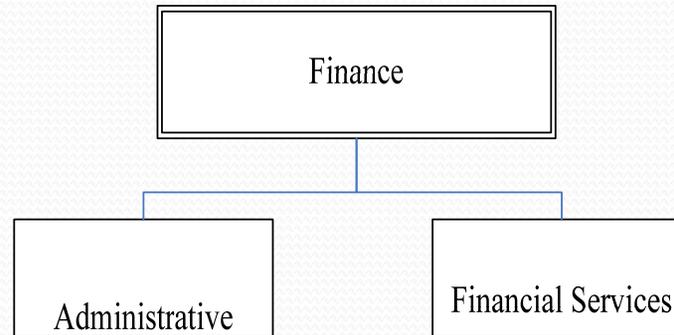
P I N A L • C O U N T Y
wide open opportunity

Special Needs (Request for Non-Maintenance Related Services, (i.e. monthly pickups for salvage, assembling furniture, moving offices etc.



PINAL • COUNTY
wide open opportunity

Finance



- Received GFOA Certificate of Excellence in Financial Reporting to Pinal County for its comprehensive annual financial report for 14 consecutive years.
- General Fund Budget: \$1,392,518
- Total Budget: \$1,392,518 23.50-FTE



PINAL • COUNTY
wide open opportunity

Administration

5 FTE's - \$367,348 - Payroll Budget
\$79,199 - Operating

- FTE's include:
 - The Chief Financial Officer
 - Finance Deputy Director
 - Senior Systems Manager
 - Two Admin Clerks



PINAL • COUNTY
wide open opportunity

Financial Services Includes:

- Financial Reporting
- Payroll
- Accounting Operations
- Procurement
- Accounts Payable



PINAL • COUNTY
wide open opportunity

Financial Reporting Services

3 FTE's - \$170,663 - Payroll Budget

- Comprehensive Annual Financial Report
- Management Reports
- Expenditure Limitation Report
- Cost Allocation Plan
- Grant Reports
- Audit Reports
- Public records request responses
- Training Sessions
- Accounting Consultations
- Statutory Compliance Reports



P I N A L • C O U N T Y
wide open opportunity

Payroll Services Include

3 FTE's - \$172,890* (needs to be updated for 2 new FTE's, a budget increase of \$98,675)

- W-2's
- Payroll Checks
- Employee Time and Pay Reports
- Required Federal and State Agency Reports
- Withholding Distributions
- Payroll Corrections
- Telephone Inquiry Responses



P I N A L • C O U N T Y
wide open opportunity

Accounting Operations Services

2.5 FTE's - \$119,922 - Payroll Budget

- System Reports
- System Modifications
- Cost Center Number Assignments
- System Access Approvals
- Reconciliations
- Inventory Lists
- Financial Records Inventories
- Journal Entries
- Fixed Asset auctions
- Training Sessions
- Accounting Consultations



P I N A L • C O U N T Y
wide open opportunity

Procurement Services Include

6 FTE's - \$292,256 - Payroll Budget
\$2,800 – Legal Notices Budget

- Goods and Services Deliverables
- Procurement Cards
- Purchase Orders
- Invitation for Bids
- Request for Quotes
- Requests for Proposals
- Procurement Training Classes
- Vendor List
- Contract Award Recommendations
- Procurement Code
- Procurement Warning notices
- Procurement Consultations



P I N A L • C O U N T Y
wide open opportunity

Accounts Payable Services

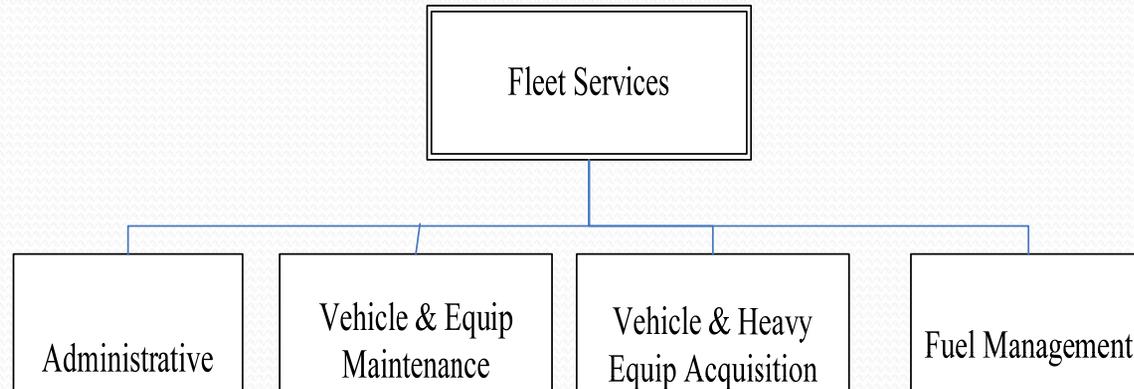
4 FTE's - \$167,440 - Payroll Budget
\$20,000 – Postage Budget

- Vendor Checks
- Internal Revenue Service Form #1099
- Vendor Statement Reviews
- Mail Distributions
- Mail Deliveries
- Travel Cards
- Travel Card Training Sessions
- Customer Inquiry Responses
- Public Records Request Responses



P I N A L • C O U N T Y
wide open opportunity

Fleet Services

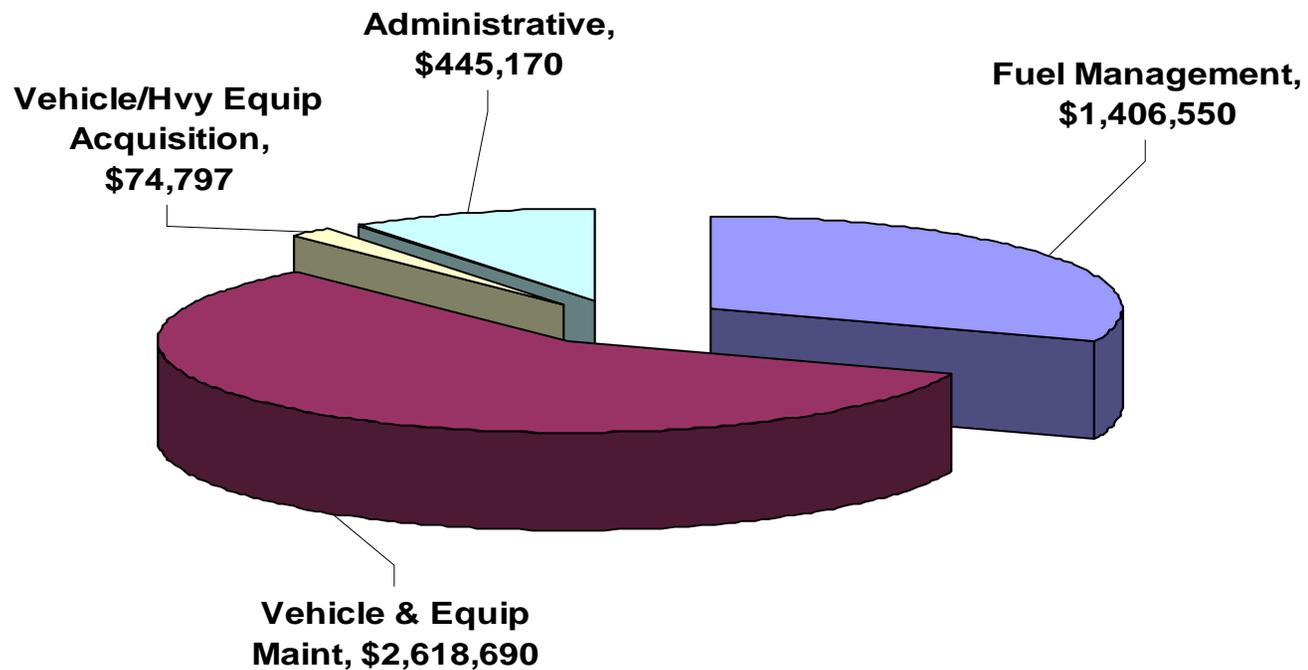


- General Fund Budget: \$904,808
- Other Funds: \$3,635,395 (Public Works)
- Total Budget: \$4,540,203
- 26-FTE



P I N A L • C O U N T Y
wide open opportunity

Breakdown of Expenses



Administrative

4 FTE's - \$380,170 Salary Budget
\$65,000 - Operating Budget

- FTE's Include:
 - Department Director
 - Fleet Analyst
 - Administrative Secretary
 - Account Clerk II
- Salaries for these employees are split between General Fund and Public Works depending on responsibilities



P I N A L • C O U N T Y
wide open opportunity

Vehicle & Equipment Maintenance

21 FTE's - \$883,465 Salary Budget

\$1,735,225 - Operating Budget

- FTE's Include
 - Auto Shop Supervisor
 - Heavy Equipment Shop Supervisor
 - Parts Supervisor
 - 6 Auto Mechanics
 - 5 Heavy Equipment Mechanics (located at various County Public Works yards)
 - 5 Equipment Service Workers
 - 1 Supply Technician
 - 1 Tire Technician



P I N A L • C O U N T Y
wide open opportunity

Vehicle & Heavy Equipment Maintenance

- Provide scheduled and unscheduled maintenance and repair services
- 24 hour on-call service for Sheriff's Office, Public Works and Medical Examiner
- Heavy Equipment Mechanics and Service Workers located at 4 yards throughout the County



P I N A L • C O U N T Y
wide open opportunity

Vehicle & Heavy Equipment Acquisition & Disposal

\$67,197 Salary Budget (% of multiple salaries)

\$7,600 - Operating Budget

- Consult with departments regarding vehicle/heavy equipment needs
- Record and monitor utilization of all County vehicles
- Prepare vehicles and equipment for auction
- Re-use all after-market equipment in order to save money on new purchases



P I N A L • C O U N T Y
wide open opportunity

Fuel Management

.5 FTE's – \$6,550 Salary Budget

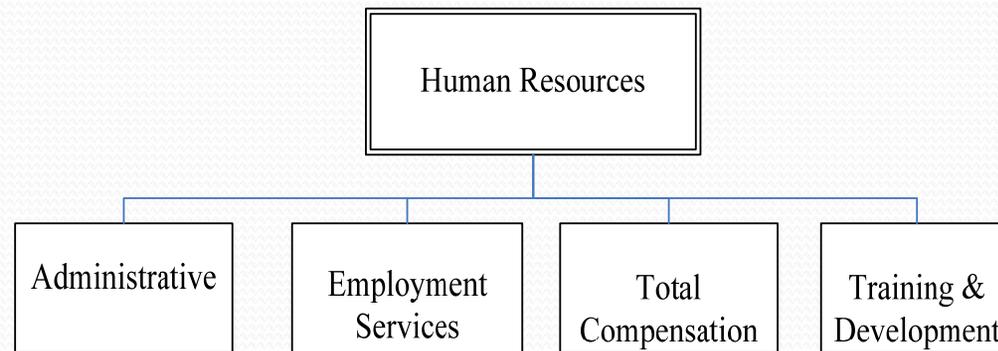
\$1,400,000 – Operating Budget

- Manage 1,091 fuel cards throughout County departments
- Update mileage & equipment hours in Fleet system
- Track bulk fuel deliveries and inventory
- Create reports with fuel data



P I N A L • C O U N T Y
wide open opportunity

Human Resources



- General Fund Budget: \$1,362,373
- Other Funds: \$0
- Total Budget: \$1,362,373
- 16-FTE



PINAL • COUNTY
wide open opportunity

Administrative

- Director (1), HR Technicians (3)
- Budget - \$225,049
- Departmental Management
- Policy Development
- Clerk of the Pinal County Merit System Commission



P I N A L • C O U N T Y
wide open opportunity

Employment Services

- Manager (1), Manager PCSO (1), HR Consultants (2)
- HR Technician (1)
- Budget - \$ 444,840
- Recruitment
- Employee Relations
- Administrative Investigations
- Grievance/Appeal Processing
- Equal Employment Opportunity



P I N A L • C O U N T Y
wide open opportunity

Total Compensation

- Manager (1), HR Analyst (1), HR Specialist (1)
- Budget – \$327,926
- Job description development and maintenance
- Job Classification
- Compensation Administration (Employee Payroll Input, deduction/garnishment, child support deductions, record retention/disposition)
- FMLA Administration
- Benefits Administration



P I N A L • C O U N T Y
wide open opportunity

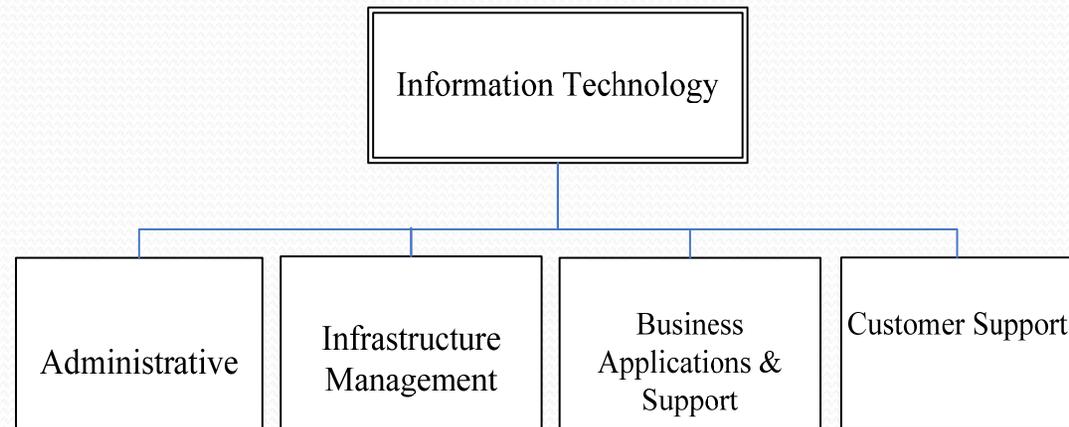
Training & Development

- Manager (1), HR Training Specialist (1)
- Budget – \$364,558
- Executive Development
- CPM/Supervisor Development
- Tuition Reimbursement
- Computer Skills Training



P I N A L • C O U N T Y
wide open opportunity

Information Technology



- General Fund Budget: \$8,989,641
- Other Funds: \$295,500
- Total Budget: \$9,285,141
- 93-FTE (85 filled FTE positions as of 10/6/2010)



P I N A L • C O U N T Y
wide open opportunity

Maintenance/Support/Data & Telecom

\$3,192,499 – 34 % Total Budget

- Countywide software and hardware support maintenance
- Air-conditioning and Uninterrupted Power Supply maintenance
- Countywide voice and data circuit monthly charges
- Public Safety computer, application, and training maintenance
- Countywide radio maintenance



P I N A L • C O U N T Y
wide open opportunity

Administration

3 FTE's - \$222,092 – Payroll & Operating

- FTE's include:
 - Chief Technology Officer
 - IT Controller
 - Administrator



PINAL • COUNTY
wide open opportunity

Infrastructure Management Includes:

- Radio Technology Services Activity
- Network Infrastructure & Administration Activity
- Server Infrastructure & Administration Activity
- Telecommunications Activity
- Audio-Video and Door Access Activity
- Desktop Support Activity



P I N A L • C O U N T Y
wide open opportunity

Radio Technology Services

2 FTE's - \$186,340 - Total Budget

- Radio & Microwave (Communication) Designs
- Radio Consultations
- Public Safety Awareness Facilitation Sessions.
- Radio Communication Maintenance sessions.
- Radio Repairs
- Radio Frequency Licenses
- Radio Installations
- Radio Upgrades
- Preventative
- Radio Coverage Analysis
- Radio Enhancements



P I N A L • C O U N T Y
wide open opportunity

Network Infrastructure & Administration

5 FTE's - \$266,995 - Total Budget

- Hardware/Software Deployments
- Network Connections
- Incident Responses
- Network Security Devices (Firewall, intrusion detection system and website filters.)
- Remote Network Connections
- Security Services
- Network Security Architectures
- Projects
- Enhancements
- Scheduled Maintenance



P I N A L • C O U N T Y
wide open opportunity

Server Infrastructure & Administration

5 FTE's - \$397,582 - Total Budget

- Hardware/Software Deployments
- Incident Responses
- Projects
- Enhancements
- Directory Services
- File and Print Services
- Security Services
- Data Backups and Restores
- Scheduled Maintenance
- Storage Area Network Services
- Electronic Communication Systems
- Disaster Recovery Solutions



P I N A L • C O U N T Y
wide open opportunity

Telecommunications

4 FTE's - \$262,863 - Total Budget

- Network Design and Engineering
- Telecom incident responses
- Voice/data connections
- Voice/data hardware installations
- Copper/Fiber ISP/OSP installations
- Voice Network Traffic Analysis
- Telephone device training sessions
- Desktop Messaging/Fax/UC services
- Construction design consultations
- PBX & Voice system Upgrades and enhancements
- 911 Database services
- PBX & Voice system maintenance procedures
- Call detail reports



P I N A L • C O U N T Y
wide open opportunity

Audio-Video and Door Access

1 FTE - \$81,254 - Total Budget

- A/V & Door Access System Designs
- A/V & Door Access Incident response
- Door Access Reports
- CCTV Installation & Enhancements
- A/V & Door Access Consultations
- ID Card Designs
- Door Access Database Services
- A/V & Door Access upgrades and enhancements
- Burglar & Panic Alarm Services
- Cable TV Hardware Configurations and Installations



P I N A L • C O U N T Y
wide open opportunity

Desktop Support

8 FTE's - \$502,415 - Total Budget

- Incident Responses
- Troubleshooting Sessions
- Software Installs
- IT Specifications & Quotes
- Research Findings
- Hardware/Peripheral Installations
- Hardware/Peripheral Deployments
- Hardware/Peripheral Maintenance Services
- After Hours (On-call) Repairs
- Hardware Inventories



P I N A L • C O U N T Y
wide open opportunity

Business Applications and Support Includes:

- Application Development Services
- Application Support Services
- Public Safety Systems Administration
- Application Implementation Services
- Program Management Office
- Electronic Document Management
- Geographic Information Services



P I N A L • C O U N T Y
wide open opportunity

Application Development Services Activity

4 FTE's - \$344,744 - Total Budget

- System Applications (Desktop, Server, Web)
- Web Application Designs
- Enterprise System Implementations
- Incident Responses
- Application Support
- Data Integrations



P I N A L • C O U N T Y
wide open opportunity

Application Support Services

13 FTE's - \$863,193 - Total Budget

- Application Installations
- Application Enhancements/Upgrades
- Incident Responses
- System Administration Services
- Application Training Sessions
- Disaster Recovery Services



P I N A L • C O U N T Y
wide open opportunity

Public Safety Systems Administration

5 FTE's - \$321,912 - Total Budget

- Software Applications
- Software Enhancements
- Audit Reports
- Business Process Analysis
- Project Implementations
- Training Sessions
- Incident Responses
- Technical Assistance Sessions
- Management Reports
- Systems Access
- System Outage Responses
- System Maintenance Services
- Computer Hardware Maintenance/Deployments



P I N A L • C O U N T Y
wide open opportunity

Application Implementation Services

8 FTE's - \$698,371 - Total Budget

- Technical Business Analysis Services
- Application Installations
- Application Enhancements
- Integration Services
- Workflows
- Application Training Sessions
- Technical Consultations
- Technical Project Plans
- Request for Proposals



P I N A L • C O U N T Y
wide open opportunity

Program Management Office

3 FTE's - \$270,991 - Total Budget

- Feasibility Reports
- Business Analysis Reports
- Project Management Mentoring Sessions
- Collaboration Meetings
- Project Budgets
- Project Schedules
- Project Presentations
- Public Relations
- Business Process Sessions
- Meeting minutes
- Project Contractual Agreements
- Project Dashboards



P I N A L • C O U N T Y
wide open opportunity

Electronic Document Management

4 FTE's - \$188,420 - Total Budget

- Large Format Print jobs
- Document Management Consultations
- EDMS User and Scanning Training Sessions
- Document Retention Schedules
- Document Inventory Services



P I N A L • C O U N T Y
wide open opportunity

Geographic Information Services

8 FTE's - \$510,053 - Total Budget

- GIS Databases
- Road Inventory Reports
- Emergency Service (911) Databases
- GIS Data Request Responses
- GIS Viewers (Internal & External)
- GIS Training Sessions
- GIS DATA Sharing Agreement Documents
- GIS Project Plans
- Annexation Review Notifications
- GIS Maps
- Research Findings
- GIS Consultations



P I N A L • C O U N T Y
wide open opportunity

Customer Support Includes:

- Citizen Contact Center
- Help Desk



P I N A L • C O U N T Y
wide open opportunity

Citizen Contact Center

8 FTE's - \$321,382 - Total Budget

- Telephone Responses
- Citizen Email Responses
- Citizen Service Requests (Tickets and notices)
- Citizen Service Request Status Reports
- Inquiry Responses
- Disaster Recovery call routing Plans
- Customer Contact Quality Assurance Reports
- Web Enhancement or Content Recommendations
- Employee Emergency Line Responses
- Interactive Voice Responses
- Citizen service request volume reports
- Automated Information Line Recordings
- Citizen Emergency Line Responses
- Citizen Contact flow diagrams
- Telecom Inventory Reports
- Service Request Location Reports
- Telecom Expenditure Reports
- Wireless Expenditure Reports
- Citizen Call Classification Reports



P I N A L • C O U N T Y
wide open opportunity

Help Desk

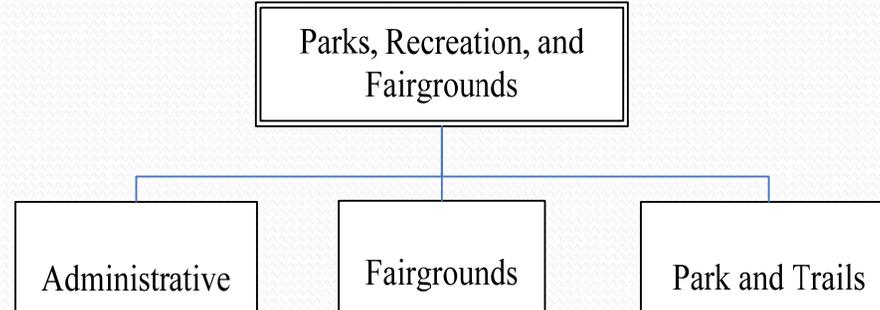
4 FTE's - \$321,947 - Total Budget

- Incident Responses
- Troubleshooting Sessions
- Outage Status Reports
- Security Disables
- User Accounts
- Password Resets



PINAL • COUNTY
wide open opportunity

Parks, Recreation, and Fairgrounds



- General Fund Budget: \$62,120
- Other Funds: \$486,030
- Total Budget: \$548,150
- 17-FTE



P I N A L • C O U N T Y
wide open opportunity

Administration-Enterprise Fund

5 FTE's - \$154,808 - Payroll Budget

- FTE's include:
 - The Parks, Recreation & Fairgrounds Director
 - 2 Secretary II (Part-Time)
 - Maintenance Supervisor-Parks and Fairgrounds (Part-Time)
 - Security Officer (Part-Time)



P I N A L • C O U N T Y
wide open opportunity

Administration Services

Includes:

- Fiscal Reporting/Accounts Payable/Procurement-Parks & Fairgrounds
- Fairgrounds/Parks/Trails Operations
- Event Scheduling/Event Management (Private/County)
- Event planning, implementation
- Policy/Regulations implementation
- Departmental planning/implementation (long range-short range)
- Facility Rentals
- Facility Maintenance
- Customer Service
- Record Keeping
- Audit Reporting



P I N A L • C O U N T Y
wide open opportunity

Fairgrounds-Enterprise Fund

11 FTE's – \$89,682

\$241,540 – Operating Budget

- Support Fair/Bluegrass Festival
- Event Support (Private/County)
- Operating Supplies
- Printing Services/Marketing of Events
- Utilities
- Equipment repair/maintenance
- Facility repair/maintenance
- Entertainment/Outside Services
- Communications
- Professional/Technical Services
- Custodial Service



P I N A L • C O U N T Y
wide open opportunity

Parks and Trails

1 FTE - \$16,589 Payroll Budget

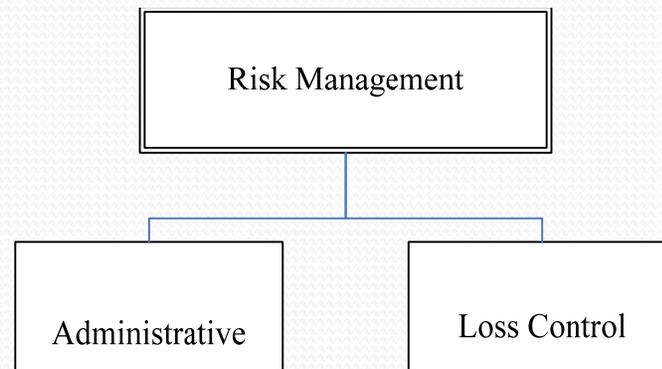
\$45,531 Operating Budget

- 5 Neighborhood Parks
 - Apache Junction
 - Dudleyville
 - Kortsen (West Pinal)
 - Oracle
 - Randolph
- Arizona Trail – No associated Trailheads
- Lost Goldmine Trail - Trailhead
- Landscaping
- Refuse Collection
- Facility Repair/Maintenance
- Equipment Repair/Maintenance
- Utilities
- Operating Supplies



P I N A L • C O U N T Y
wide open opportunity

Risk Management



- Compliance Oversight
 - Industrial Commission
 - Arizona Department of Occupational Safety and Health (ADOSH)
 - US Department of Transportation
- Total Budget - General Fund: \$139,574
- Two Full-Time Employees



P I N A L • C O U N T Y
wide open opportunity

Loss Control Program

Major Activities

- Loss Control and Safety Compliance Activity
 - Hazard Identification
 - Risk Management/Safety Consultations
 - Microbial/Asbestos Remediation
 - Safety Policies/Procedures
 - Insurance Program Management
 - Claims Administration
 - Accident Investigation
 - Return to Work Program
 - Drug Testing
 - Motor Vehicle Reports (MVR)



P I N A L • C O U N T Y
wide open opportunity

Loss Control Program

Major Activities

- **Training and Education Activity**
 - **CPR/AED Training**
 - **First Aid Training**
 - **MSDS Training (Material Safety Data Sheets)**
 - **Fire Extinguisher Training**
 - **Office Safety Training**
 - **Forklift Operator Training**
 - **Workplace Violence Training**
 - **Defensive Driver Training**
 - **Blood Borne/Airborne Pathogens Training**
 - **Respirator Training**



P I N A L • C O U N T Y
wide open opportunity

Major Accomplishments

Loss Control and Safety Compliance Activity

- The rate of recordable, industrial injuries/illnesses was reduced 43 percent from 6.3685 incidents per 100 employees in Calendar Year 2006 to 3.5874 incidents per 100 employees in 2009.

Training and Education Activity

- The number of employees who completed a safety course increased from 913 during the Fiscal Year ended June 30, 2009 to 2,104 during the year ended June 30, 2010; or 128 percent.



P I N A L • C O U N T Y
wide open opportunity

Non-Departmental



PINAL • COUNTY
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Non Departmental

- General Fund Budget
 - Fin. Stability & Contingency \$32.4M
 - Supplemental Funding / Contractual \$14.0M
 - AHCCCS \$16.5M
 - Employee Benefits / Vacancy Savings \$27.3M
- Other Funds
 - Capital Projects & Reserve \$25.9M
 - Debt Service \$13.3M
- Total Non Departmental \$129.4M



P I N A L • C O U N T Y
wide open opportunity

Financial Stability & Contingency

- GFOA “Best Practices”
 - Maintain adequate levels to mitigate current and future risk
 - Credit rating agencies monitor fund balance levels
 - Establish a formal policy based on volatility of revenues, exposure to one-time outlays and potential drain from other funds/sources
 - Used for one-time expenditures



P I N A L • C O U N T Y
wide open opportunity

Financial Stability & Contingency

- Financial Stability
 - Reflects Pinal County policy – 15% of general fund expenditures
- Contingency or “Rainy Day”
 - Used to balance the budget
 - Specific amounts can be used to cover emergency or critical items during the fiscal year



P I N A L • C O U N T Y
wide open opportunity

Financial Stability & Contingency

Historical	
FY 2007	\$46.5M
FY 2008	\$42.5M
FY 2009	\$36.7M
FY 2010 (unaudited)	\$38.6M



PINAL • COUNTY
wide open opportunity

Supplemental

- PCSO patrol vehicle replacement \$2.4M
- IT Infrastructure \$1.4M
- Computer Aided Mapping Application (CAMA) \$1.2M
- Election Year \$768,000
- T-ROCS \$720,000
- Electronic Plan Review \$704,000
- Animal Control Expansion \$645,000
- Financial System \$500,000
- Secure Website \$500,000
- Comp Plan & Ordinance Amd \$276,000



P I N A L • C O U N T Y
wide open opportunity

Contractual Services

- Risk Management Settlements \$1.6M
- State Impact \$1,000,000
- Legal Services \$500,000
- Dues & Membership \$300,000
 - Central Arizona Association of Governments
 - County Supervisor Association
- Audit / Arbitrage \$190,000
- Lobbyist \$160,000
- Economic Development \$160,000



P I N A L • C O U N T Y
wide open opportunity

AHCCCS

Arizona Health Care Cost Containment System

	2009	2010	2011	2012	2013	2014	2015
AHCCCS Mandatory Contribution	\$16,073,311	\$17,065,300	\$19,097,700	\$19,741,680	\$20,435,383	\$21,155,874	\$21,904,215
Federal Stimulus Relief	<u>(\$3,140,481)</u>	<u>(\$3,825,100)</u>	<u>(\$2,548,800)</u>	\$0	\$0	\$0	\$0
AHCCCS Net Contribution	\$12,932,830	\$13,240,200	\$16,548,900	\$19,741,680	\$20,435,383	\$21,155,874	\$21,904,215

- Arizona's Medicaid Agency
- JLBC projections reflect a 4% increase in membership
- No change to eligibility criteria
- No cap on enrollment



P I N A L • C O U N T Y
wide open opportunity



Pinal County
Community Forum
Tuesday, October 12, 2010



P I N A L • C O U N T Y
wide open opportunity