

Pinal County - Managing For Results

Annual Report

FY 2009-2010

ASSISTANT COUNTY MANAGER OF DEVELOPMENT SERVICES

Development Services Administrative Management

Development Services Administrative Management Activity,

KR % Internal monthly reports expected to be transmitted to the County Managers Office within 7 working days of months end.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
85.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	88.89%	100.00%	94.44%	100.00%

There was a total of 11 out of 12 reports transmitted to the County Manager's Office during the fiscal year. May 2010 numerator/denominator are incorrect, it should read 1 not 7.

KR % of surveyed customers who say they are satisfied or very satisfied with the services provided by the Department

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	98.94%	95.00%	99.89%	95.00%	100.00%	95.00%	100.00%	100.00%	99.70%	100.00%

There was a total of 3011 customer's who responded to the OSS customer service survey, 99.7% stated they were satisfied or very satisfied with the services provided to them.

KR % Reduction in overall average permit process time from responding departments from 1.5 hours to 1 hour.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
33.00%	72.77%	33.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	72.77%	0.00%

There is no prior record keeping of customer wait time, therefore I am unable to measure this measurement.

Administrative

Department Director

KR % of applicable Key Results achieved

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	75.00%	100.00%	75.00%	95.00%	100.00%	95.00%	81.82%	81.82%	81.82%	81.82%

There are two key results that were not met. We are still in the process of creating a survey for the Assistant County Manager and he has not attended any training sessions fiscal year 2009-2010. We are on track with all other targets.

KR % of surveyed customers who say they are satisfied or very satisfied with the services provided by the department

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
75.00%	0.00%	75.00%	0.00%	75.00%	0.00%	75.00%	0.00%	0.00%	0.00%	0.00%

We are still in the process of creating a survey to submit to survey monkey. We hope to have this complete within the next 60 days.

Financial Services

KR % of non-construction payment authorizations (purchase orders) entered into the system within three business days of receipt of goods

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	100.00%	95.00%	0.00%	95.00%	0.00%	75.00%	100.00%	100.00%	100.00%	100.00%

There were 7 out of 7 non-construction payment authorizations entered into the system within three business day of receipt of goods.

ASSISTANT COUNTY MANAGER OF DEVELOPMENT SERVICES

Administrative

Human Resources

KR % of all annual employee appraisals will be submitted to Human Resources by the end of January due date.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
98.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

All employee appraisals were submitted by the Jan 2010 deadline.

Records Management

KR % of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
40.00%	0.00%	40.00%	0.00%	40.00%	100.00%	40.00%	100.00%	100.00%	100.00%	100.00%

In January 2010 we completed our record series and at this time we are in compliance with the state retention policy and set up a record series schedule. We are still in the process of getting documents scanned in OnBase.

Training

KR % of training dollars spent that directly align to County or Department strategic goals.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
85.00%	0.00%	85.00%	100.00%	85.00%	0.00%	85.00%	0.00%	0.00%	100.00%	0.00%

ACM for Development Services did not attend any training sessions during the fiscal year 2009-2010.

Vehicle Management

KR % of department vehicles operated more than 10,000 miles per year

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%

At this time we believe we will be very close to meeting this target. This analysis is based on the fact that the ACM started driving his vehicle to and from work January 2010, we are 6 months into the ACM driving his vehicle to and from work, therefore I do not have an accurate number for a yearly report.

KR % of department vehicles with preventative maintenance performed as scheduled

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Maintenance is performed by the Fleet Department as needed and is up to date and on schedule.