

# Pinal County - Managing For Results

## Annual Report

### FY 2009-2010

#### ASSISTANT COUNTY MANAGER OF HEALTH AND HUMAN SERVICES

##### Contract Program

###### Contract Activity

KR % of Annual contracts that are Amended/renewed before expiration date

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	99.31%	90.00%	100.00%		100.00%	100.00%	99.21%	100.00%	99.70%	100.00%

There were 130 contracts renewed for this fiscal year. Sometimes we face challenges of getting our contracts/amendments processed and submitted to the Board of Supervisors for approval before the expiration dates. This does not occur often so we attribute our success to good communication with providers and a tracking system of expiration dates for licenses, insurance and other required certificates/documentation. We will continue to look for ways to refine our processes.

##### Administrative

###### Department Director

KR % of applicable Key Results achieved

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
100.00%	66.67%	100.00%	66.67%		66.67%	75.00%	83.33%	80.00%	83.33%	80.00%

We started out the fiscal year with our best estimates on our measures and ended the year with a good idea of how well we estimated. We are a small office and had one employee on FMLA for six months of the fiscal year. Our data collection and reporting has improved over the last four months of the fiscal year as our employee has returned from leave. We are aware of our Key Results that need work and those that are on target. It will take a few more months of reporting to understand the process so that the data can be better reflected. We conducted one survey during the 3rd quarter which we had 5 responses out of 32. The financial services data showed that we are using the P-card more and entering less requisitions (p.o.'s). We were on target with getting our annual employee appraisals to HR by the due date. After figuring out our "record series", we became compliant in record management and have kept the files current as determined by the Arizona State Library of Archives retention schedules and HHS internal policy. All money spent on training directly aligned to County/department strategic goals. We will continue to review data on all training costs. We have one department vehicle which receives regular maintenance.

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

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
75.00%	0.00%	75.00%	0.00%		0.00%	75.00%	15.63%	75.00%	15.63%	75.00%

The first Health & Human Services survey was sent out in early February with responses due in March. The results were compiled, analyzed and reported on in the month of April. We received 5 out of 32 responses to the survey, all indicating they were satisfied with the services provided by HHS. The survey questions were reviewed for refining to ensure we are asking the appropriate questions in order to get feedback that can be helpful to us when making improvements to our processes. We sent out our second survey July 15th and will report on the responses in August.

##### Financial Services

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

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	100.00%	90.00%	0.00%	100.00%	90.91%	95.00%	100.00%	90.00%	93.33%	90.00%

We are a small office and do not purchase items on a regular monthly basis. The majority of our payment authorizations were on schedule during the year. We are using our procurement cards more often and entering less into the Finance AS400 system. The procurement card system has been very beneficial to our office. Even though payment authorizations are consistently on schedule we continue to look for ways of improving our financial administrative area.

# ASSISTANT COUNTY MANAGER OF HEALTH AND HUMAN 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						
98.00%	0.00%	100.00%	0.00%	100.00%	90.91%	91.00%	0.00%	100.00%	90.91%	100.00%

This is an annual measurement which was reported on in the 3rd quarter with the final numbers. Employee evaluations were submitted to Human Resources by the due date.

### 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						
100.00%	100.00%	100.00%	100.00%		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

The HHS department identified nine Arizona State Library of Archives record series; three in the Administrative Records series, two in the Management Records series, one in the Purchasing/Procurement Records series, one in the Personnel/Human Resources series and two in the All-Agency Financial series. The records are managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives. Now that we have a better understanding of record series we will be reviewing our selected series and make any changes necessary.

### 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						
85.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%

This is an annual measurement and the first FY in analyzing our training dollars. We are a small office of three and had one employee on FMLA for six months of the fiscal year. This employee was a key position to MFR data collection and reporting. The employee returned in March of 2010, and we began collecting training costs data at that time. We will continue to evaluate our method of collecting and analyzing training costs and will make changes as needed.

### 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
95.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%

During fiscal year 2009/2010, vehicle #13296 was driven a total of 15,860 miles. Oil changes and preventative maintenance is done on a regular basis.

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%	0.00%	100.00%	0.00%		33.33%	100.00%	100.00%	100.00%	33.33%	100.00%

During fiscal year 2009/2010, vehicle #13296 has had preventive maintenance once which resulted in the replacement of the rear brakes, a washer line, cabin filter and the two front tires. By keeping documentation, it is easier to anticipate when PM needs to be scheduled.