

Pinal County - Managing For Results

Annual Report

FY 2009-2010

DEVELOPMENT SERVICES ONE STOP

One Stop Program

Impact Fee Evaluation

KR # of alternate fee calculatoin and credit requests processed

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
75.00%	100.00%	50.00%	66.67%	50.00%	0.00%	50.00%	100.00%	75.00%	80.00%	75.00%

We met our annual target with an 80% completion rate. We had just 5 cases submitted this year and all except for one case was completed within the timeframe allotted. We attribute this success to the slow down in the development market. We are developing an administrative policy to make the reivew process more efficient.

One Stop Counter

KR % of surveyed customers responding they were satisfied or very satisfied with the accuracy of the information they received and their wait time

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	99.87%	95.00%	99.89%	98.00%	100.00%	97.00%	100.00%	98.00%	99.93%	98.00%

We exceeded our annual target with an average customer satisfaction rate for the year of 99%. We attribute this success to customer service training and our customer focus. In addition, we have had fewer submittals due to reduced development, which has allowed us to spend more time with each customer to ensure they receive the best customer service possible. We are developing an online survey to collect this data in a more efficient manner so that when business increases we will be able to provide the same level of customer service. However, our survey response rate dropped from the annual high of 60% to 37% due to the testing and training for our online survey, which we hope to have in use very soon. We had an annual average survey response rate of 47% for this measure.

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%	85.71%	95.00%	85.71%	95.00%	85.71%	100.00%	60.00%	60.00%	60.00%	60.00%

We were unable to meet our annual goal for this measure, we attribute this short fall to issues with our records retention, training dollars, and vehicle miles operated. However we have now completed our Records Retention Schedule and are currently in the process bringing all files into compliance. However, 82% of our training dollars were spent on MFR issues and we are actively seeking MFR training opportunities. Finally, we have two vehicles which we use to staff the part-time district offices that were used just under the target. We will work towards correcting these issues during the upcoming fiscal year.

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	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
75.00%	99.87%	95.00%	99.89%	95.00%	100.00%	97.00%	100.00%	99.00%	99.93%	99.00%

We exceeded our annual target with an average customer satisfaction rate for the year of 99%. We attribute this success to customer service training and our customer focus. In addition, we have had fewer submittals due to reduced development, which has allowed us to spend more time with each customer to ensure they receive the best customer service possible. We are developing an online survey to collect this data in a more efficient manner so that when business increases we will be able to provide the same level of customer service. However, our survey response rate dropped from the annual high of 60% to 37% due to the testing and training for our online survey, which we hope to have in use very soon. We had an annual average survey response rate of 47% for this measure.

DEVELOPMENT SERVICES ONE STOP

Administrative

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						
90.00%	100.00%	90.00%	100.00%	95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	95.00%

We were able to meet this annual target with a 100% turn around rate for the year. We attribute this success to a staff focus on timely receipting, cross training, and a reduced # of PO's to receive. We will continue to closely monitor PO's to ensure they are received in a timely manner.

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%	0.00%	100.00%	100.00%	100.00%

This is an annual measure, all employee appraisals were submitted by the Jan 2010 deadline. However, we are currently utilizing the new MFR Performance Review process and have completed our 1st status review and we appear to be on target to meet our goals.

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%	0.00%	0.00%	0.00%	0.00%	50.00%	100.00%	90.91%	90.00%	90.91%	90.00%

We did not meet our annual target for this measure. However we have completed our Records Retention Schedule and are currently in the process bringing all files into compliance. We had hoped to be in full compliance by the end of the fiscal year, unfortunately we are only at 90% and are working towards full compliance.

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%	85.00%	0.00%	85.00%	0.00%	85.00%	84.93%	85.00%	84.93%	85.00%

We fell just short of meeting our annual goal of 85% with 84.93% of our training dollars spent directly aligned with County or Department strategic goals. We will continue to seek out and take advantage training opportunities which assist us in meeting our strategic goals.

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						
95.00%	0.00%	95.00%	0.00%	95.00%	0.00%	95.00%	0.00%	50.00%	0.00%	50.00%

This is an annual target which is measured at the end of the fiscal year. We have been tracking this measure through the year and have determined that neither of our two vehicles have been operated more than 10,000 miles this past year. We have two vehicles which are used by our cashiers to work the district offices in AJ and CG. One of the vehicles operated approximately 8,000 miles and the other approximately 6,700 miles. We alternate the 2 vehicles between district offices to ensure the use is evenly distributed and used regularly leaving no un or under used resources. While we did not meet the goal both vehicles are necessary to our operation.

KR % of department vehicles with preventative maintenance performed as scheduled

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

This is an annual target which is measured at the end of the fiscal year. We set up a maintenance schedule for the vehicles. We have been able to meet this goal by keeping to our schedule to ensure our vehicles are in good working condition. Our analysis is based on our unique situation as we have only 2 vehicles and they are alternated between district offices to ensure the use is evenly distributed and used regularly leaving no un or under used resources.