

Pinal County - Managing For Results

Annual Report

FY 2009-2010

ANIMAL CARE & CONTROL

Education and Adoption Program

Community Education Activity

KR % of session participants will score 80% or better on the session post-test

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

Part of the mission of Animal Care and Control is to offer education to all the citizens of Pinal County. As part of this commitment the department continues to offer community education when requested. Although overall request have primarily been for informational booths at civic or community events such as: Victims Night and Crime Night Out. These do not offer a good setting for pre and post testing. In the new Strategic Business Plan this activity has been changed to track the community outreach sessions provided.

Rabies Control and Field Services Program

Field Service Activity

KR % of Priority One calls will be responded to within 24 hour

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
100.00%	97.24%	98.00%	96.47%	98.00%	93.19%	98.00%	98.46%	96.31%	96.30%	96.31%

Part of the mission of Animal Care and Control is to offer enforcement and protection to the citizens of Pinal County, as a result all calls are prioritized. Emergency calls for service consists of Priority One are bites, aggressive animals with an immediate danger to the public, injured, and investigations of cruelty and neglect. Every effort is being made to ensure all these calls are responded to within 24 hours. Animal Control Officers are aware of the requirement to handle all Priority One calls within 24 hours and are responsible for meeting this goal. If Officers are unable to respond notification is given to their Supervisor so resources can be shifted to respond to the service call. Citizens or agencies involved in Priority calls are not always available which sometimes causes a delay in the response time.

Rabies Prevention and Control Activity

KR % of dogs in Pinal County Animal Care and Control jurisdiction will be licensed

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
30.00%	26.97%	30.00%	28.19%	30.00%	29.31%	30.00%	30.36%	30.62%	28.71%	30.62%

Part of the mission of Animal Care and Control is to offer rabies control and protection to the citizens of Pinal County. The annual target of 30% licensing compliance has been met. There was an increased focus this year on compliance with licensing. Staff in the department put forth an effort to ensure each animal owner they had interaction with received information regarding vaccinations and licensing. Animal Control officers and Administrative staff used various methods including citations and compliance letters to attain this goal. In the coming year the department will continue to use resources to attain the future goal of 40% licensing compliance in Pinal County.

Shelter Operations Program

Kennel Operations Activity

KR % of animals that are eligible to be adopted will be in healthy* condition

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

By definition only healthy animals are eligible for adoption. All animals that are put up for adoption are given health exams by a veterinarian prior to surgery. This annual target has been reevaluated and has been changed for next fiscal year to reflect a more accurate account of the kennel's operation.

ANIMAL CARE & CONTROL

Shelter Operations Program

Shelter Operations Activity

KR % of dogs in Pinal County Animal Care and Control jurisdiction will be licensed

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
30.00%	26.90%	30.00%	28.19%	30.00%	29.31%	30.00%	30.36%	30.62%	28.69%	30.62%

Part of the mission of Animal Care and Control is to offer rabies control and protection to the citizens of Pinal County. The annual target of 30% licensing compliance has been met. There was an increased focus this year on compliance with licensing. Staff in the department put forth an effort to ensure each animal owner they had interaction with received information regarding vaccinations and licensing. Animal Control officers and Administrative staff used various methods including citations and compliance letters to attain this goal. In the coming year the department will continue to use resources to attain the future goal of 40% licensing compliance in Pinal County.

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%	50.00%	80.00%	50.00%	80.00%	55.56%	80.00%	50.00%	50.00%	50.00%	50.00%

The new fiscal year Strategic Business plan will address the key result measures that the department found did not give an accurate reporting of the department's services or core function. The department exceeded in one of the key results on licensing. The new measure will challenge the department to again meet or exceed this goal. We will do this by continuing to offer low cost rabies clinics, compliance letters and educating dog owners regarding licensing.

A key result where the department did not meet the goal was Priority One calls for service. Some bite investigations were not responded to within 24 hours because the victim/or dog owner were not available either by phone or in person. There were several clerical errors in reference to prioritizing priority one calls. In one case the Animal Control Officer just failed to respond.

Continued efforts will be made to educate the staff on their roll as set in the Department Strategic Business Plan and in alignment with Managing for result. This will bring a greater understanding for each staff members responsibility.

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%	99.52%	99.00%	99.54%	99.00%	99.01%	99.00%	99.86%	99.76%	99.45%	99.76%

Every effort is made to ensure that every person from the reporting party to the animal owner is treated with respect and professionalism. The people completing the surveys have been overwhelmingly satisfied with the level of customer service they have been provided even when they are not pleased with the result of the call for service.

The Department will continue to provide the citizens of Pinal County good customer service.

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						
90.00%	99.09%	95.00%	98.69%	95.00%	99.17%	100.00%	96.40%	98.09%	98.28%	98.09%

The average per cent for fiscal year 09/10 was 97.84% of non-construction payment authorization entered into the system within three business days of receipt of goods. The invoice processing system was evaluated and adjusted so the invoices were more readily available to the authorizing staff. This should result in the vendors being paid promptly.

Human Resources

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

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	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%

The Department completed 23 employee appraisals prior to the end of January. Three full-time staff members are still on probation requiring different appraisal due dates, these were completed at the end of their probation.

ANIMAL CARE & CONTROL

Administrative

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%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Although Jerry Kirkpatrick from the Library of Archives has been working on a custom retention schedule for the department we have adopted the draft we had submitted. This draft was derived from the General Schedule and combined with the schedule from Maricopa County Animal Control which uses similar documents as Pinal County Animal Care and Control. All record series are managed in compliance with legal and policy requirements. We will continue to modify the schedule as needed through the recommendation from the Library of Archives.

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%	0.00%	52.73%	52.73%	52.73%	52.73%

The Supervisory Staff attended several training session offered by the HR department such as: "Meaningful Performance Analysis, and "Planning for Results. Several staff attended "National Animal Control Association" training, and "Association of Rabies/Animal Control Enforcement Agents of Arizona" spring training. Classes provided by Risk Management were: "Defensive Driving, Cardio Pulmonary Resuscitation, (CPR), Personal Protective Equipment (PPE), and Blood borne Pathogens . Several of the training session did align with the departments 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%	100.00%	0.00%	100.00%	0.00%	100.00%	86.67%	86.67%	86.67%	86.67%

This annual target was not met. There were two vehicles that were operated less than 10,000 miles for the fiscal year of 2009 to 2010. The Ford Escape used by the Director for travel to and from meetings and training sessions and the onsite Ford pickup which is used for tasks such as picking up supplies that would not fit in another vehicle. These vehicles are Special Purpose/campus vehicles and will not be counted in the future.

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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

All operators of vehicles are required to keep their vehicles in compliance with the vehicle maintenance schedule. This ensures that the department is in compliance with the Key Result. Each vehicle has a scheduled maintenance sheet along with a record of any service or parts used in the repair of that vehicle.