

Pinal County - Managing For Results

Annual Report

FY 2010-2011

COUNTY MANAGER

Communications and Public Affairs Program

Communications and Public Affairs Activity

KR % of respondents (External Customers) who indicate they were satisfied or very satisfied with the service received

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
95.00%*	93.86%	95.00%	93.86%	95.00%	93.86%	95.00%	91.94%	92.00%	93.56%	92.00%

90 completed surveys out of a possible field of more than 3000 respondents who subscribe to county news and information. 92% of respondents expressed satisfaction with the news & information received with the score 5.5 or better out of a rating scale from 1 to 7.

KR % of the Report to Citizens (for the prior Fiscal Year) completed and posted on

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Report to Citizens for 2010 was completed and posted to web. Did not meet October 1 deadline but will complete the 2011 report by this deadline.

County Manager Support Program

County Manager Support Activity

KR % of Executive Management and staff responding that they are satisfied or very satisfied with the services provided by the County Managers Office.

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%*	100.00%	98.00%	0.00%	98.00%			0.00%		100.00%	98.00%

No longer measuring due to change in direction.

County Strategic Priority Reporting Activity

KR % increase in responding government units surveyed that indicate they felt Pinal County government provided regional leadership

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
5.00%	0.00%	5.00%	0.00%	5.00%	0.00%	5.00%	0.00%		0.00%	5.00%

No longer measuring due to change in direction.

KR % increase in survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
5.00%	0.00%	5.00%	0.00%	5.00%	0.00%	5.00%	0.00%		0.00%	5.00%

No longer measuring due to change in direction.

KR % increase in survey respondents that report that they know what services the County provides

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
5.00%	0.00%	5.00%	0.00%	5.00%	0.00%	5.00%	0.00%		0.00%	5.00%

No longer measuring due to change in direction.

COUNTY MANAGER

County Manager Support Program

County Strategic Priority Reporting Activity

KR % of 2010 department Strategic Goal result targets achieved

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
25.00%	0.00%	25.00%	0.00%	25.00%	0.00%	25.00%	0.00%		0.00%	25.00%

No longer measuring due to change in direction.

KR % of County offices/departments will submit budgets that tie funding to performance

FY11 Target	Q1		Q2		Q3		Q4		FY11 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%	100.00%

We are currently changing our Performance Management Program and are working on a process to capture this information.

KR % of the 2009 Countywide Strategic Priorities will be accomplished.

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
55.00%	0.00%	55.00%	0.00%	55.00%	0.00%	55.00%	0.00%		0.00%	55.00%

No longer measuring due to change in direction.

KR % reduction in the number of unresolved crosscutting issues (from 115 to 86)

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
25.00%	0.00%	25.00%	0.00%	25.00%	0.00%	25.00%	0.00%		0.00%	25.00%

No longer measuring due to change in direction.

Economic Development Program

Economic Development Activity

KR % increase in Educational and Health Services job sector

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
9.10%*	8.33%	9.10%	8.51%		9.80%		9.77%	9.27%	9.27%	9.27%

Education and Health Services sector employment is up slightly over this same time in 2010. The addition of a new Banner Hospital in San Tan Valley helped with this increase in jobs. Look for this sector to increase even more in the coming months as several new health clinics and a new hospital in Florence are due to open in FY 2011..

KR % increase in Information job sector

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
0.80%	0.60%	0.80%	0.52%		0.68%		0.68%	0.63%	0.63%	0.63%

The Information Technology job sector had a slight increase in job growth over the same time as in 2010..

KR % increase in Manufacturing job sector

FY11 Target	Q1		Q2		Q3		Q4		FY11 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
8.00%	6.35%	8.00%	6.41%		5.87%		5.92%	6.09%	6.09%	6.09%

Following state and national trends, Manufacturing job sector growth declined from the same time period as last year in 2010. Our new Sun Corridor marketing program should give a boost in the County's ability to attract new manufacturing clients to the area. A focus on marketing our transportation corridors and infrastructure will benefit us as well..

COUNTY MANAGER

Economic Development Program

Economic Development Activity

KR % increase in Mining and Construction job sector

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
7.75%	4.32%	7.75%	4.86%		4.90%		5.19%	4.92%	4.92%	4.92%

Though mining outputs have increased dramatically over the past few years due to advances in technology, that same technology has advanced enough that less workers are needed, thus an overall drop in mining employment. Construction activity nationwide is down and Pinal County is no different.. Construction jobs at all levels are down and will continue to stay down for what is expected to be several years yet. It is anticipated that there will be some job growth with the announcement of the international project in Casa Grande of 1.5 M sf. and possibly some new rail served facilities in Eloy and Casa Grande - possibly a new prison as well

KR % increase in Pinal County residents working within the County

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
2.00%	0.00%	0.00%	0.00%		0.00%		0.00%	0.00%	0.00%	0.00%

This information is not available as yet..

KR % increase in Professional and Business job sector

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
6.80%	8.78%	6.80%	9.57%		9.42%		9.37%	9.39%	9.39%	9.39%

This sector experienced a large increase in job creation raising several percentage points over the past year. New jobs in administration, legal, business ownership, and other services have created positive job growth for the year..

KR % increase in Trade, Transportation, and Utilities job sector

	Q1		Q2		Q3		Q4		FY11 YTD	
FY11 Target	Actual	YE Estimate	Actual	YE Estimate						
17.80%	17.11%	17.80%	17.19%		16.44%		16.71%	16.81%	16.81%	16.81%

The TT&U job sector failed to achieve positive job creation for the FY year. Many issues contributed to this downward trend including massive layoffs in the utility industry nationwide (due to the downward construction industry) an anemic retail sector, (less hauling), and an overall economic malaise..