

# Pinal County Performance Management

## Annual Report

### FY 2011-2012

#### COUNTY MANAGER

##### Communications

**S**  
**SBP** 5% Increase in survey respondents indicating they value the services they receive from the County in return for the taxes they pay

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		OT		OT	OT

Public outreach efforts such as staffing booths at events and outreach that Public Works, PCSO, P&D, County Attorney and Public Health have engaged in over the past year to 18 months seek to nudge the awareness, perception and value measurement higher. This measure itself is entirely dependent on the timing of the survey. PCPM Committee wants survey to coincide with development of the next County Strategic Plan (2013-2018) after the new BOS is seated. Unlikely to see results for this measure in current fiscal year due to timing of survey. However, with all that has taken place and with all the negative press, this has to have negatively affected peoples confidence in their government. Survey results, whenever it is conducted, may be skewed due to these issues.

**S**  
**SBP** 5% increase in survey respondents reporting that they know what services the County provides

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		OT		OT	OT

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##### County Manager

**R**  
**SBP** % of County offices/departments submitting budgets that tie funding to performance

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
25.00%	0.00%	25.00%	0.00%	25.00%	0.00%	25.00%	18.00%	18.00%

In the FY 12/13 budget development process, there were nine departments that included performance information with their submitted budget, however the budget development instructions did not include a requirement for this information to be submitted. Departments that included performance information with their budget submittals can be categorized in two ways; 1) departments choosing to include performance information as part of their regular budget request and 2) departments including performance information as part of a request for additional funding over target. This information was evaluated and reviewed by budget staff. This percentage is slightly lower than the target set for this year. This result highlights a significant challenge often seen in the implementation of a performance management program; graduating from collecting and reporting performance data, to effectively using performance data, especially in the decision making processes. We are continuing our efforts to integrate performance management concepts and methodologies into our everyday operations to assist in improving on this result.

**S**  
**SBP** Provide an annual report of tax rate and spending per capita

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		OT		OT	OT

We are on track for the measurement and will provide an annual report of tax rates and primary levy per capita by the end of October 2012.