

Pinal County Performance Management

Annual Report

FY 2012-2013

COUNTY MANAGER

County Manager

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 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%	12.24%	12.24%

In the FY 13/14 budget development process there were 6 departments that included performance information as part of their budget submittal. Our 12% performance was under our target and lower than the 18% achieved in the previous fiscal year.

It should be noted that including performance information was not a requirement of the budget development process.

As noted previously, the largest single challenge of effectively integrating a performance management system into an organization is the difficulty of graduating from collecting and reporting data to actually using data in the decision making process.

In FY 12/13, a change was made to the NOVUS agenda tool for Board of Supervisor meetings to improve the type and quality of information provided to the Board of Supervisors. Added to this agenda tool were fields which provide opportunities to provide both fiscal impact and performance impact information. While this change has improved the quality of information being submitted, it is not mandatory to use these fields. This does lead to some inconsistencies in the type and quality of information provided for submitted agenda items.

Staff is continually looking for opportunities to further integrate performance management principles into our everyday business practices. Ultimately though, improvements in usefulness of our performance management program will be driven by policy changes and a focus on using performance data from decision makers at all levels of the organization.

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SBP Provide an annual report of tax rate and primary levy per capita

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
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The report for FY 12/13 was presented to the Board of Supervisors on August 20, 2012. The report for FY 13/14 is scheduled to present to the Board of Supervisors on August 19, 2013.