

# Pinal County Managing for Results Countywide Priority Retreat Dec 20, 2010



PINAL ♦ COUNTY  
*wide open opportunity*

# Managing for Results Successes

- ❖ **Board and Elected Officials meeting and deciding on priorities**
- ❖ **Focus on “Results for Customers”**
- ❖ **Improved focus on “what is most important”**
- ❖ **Capacity for sustainability**

# Managing for Results Successes

- ❖ **Budget document includes County Priorities and performance information**
- ❖ **Centralized data base for performance information**
- ❖ **Performance data available to make decisions**
- ❖ **First ever Citizen Satisfaction Survey**

# Managing for Results Successes

- ❖ **Cross cutting issues identified**
- ❖ **First Annual Report to Citizens produced**
- ❖ **Departments improved understanding of SBP's and the new way of “doing business”**
- ❖ **County Priorities are framing budget decisions, improved transparency and accountability**

# **2009/2010 Priority Results**

# **County Priority: Regional Leadership**

**Pinal County will provide leadership through proactive involvement in both county-specific and Regional issues (including growth, public safety, healthcare, transportation, education, environmental concerns and economic development)**

## **Performance Narrative:**

**Pinal County continues to provide proactive leadership on regional issues as demonstrated by active roles in Central Arizona Association of Governments, adoption of the Pinal County Comprehensive Plan and the creation of the Sustainable Pinal Citizen Task Force.**

# Performance Narrative:

- In the County Manager's recent 360° survey, survey results show that the County Manger leads the effort in providing regional leadership, as evidenced by:
  - 85.7% of respondents indicated the County Manager “always provides vision and direction that encourages innovation for the benefit of the County as a whole”
  - 71.4% of respondents indicated the County Manager “always develops and fosters working relationships and cooperative arrangements with community groups and organizations”
  - 66.7% of respondents indicated the County Manager “always represents Pinal County as a whole while keeping mindful of other agencies’ goals and balancing priorities.

# **County Priority: Growth**

**By 2011, people who want to develop and build in Pinal County will have access to understandable, predictable and clearly articulated land use policies (including the Comprehensive Plan, the Zoning Code and the permitting process) and experience decisions that are timely and responsive.**

# Performance Narrative:

- **In FY09/10 Board of Supervisors approved:**
  - **New Comprehensive Plan Adopted**
  - **4 Zoning Ordinance Amendments approved**
- **FY10/11 Board of Supervisors approved 6 more priority Zoning Ordinance Amendments**
- **Progress continues on updating entire Ordinance, expected completion in current 2010/11 Fiscal Year**
- **Comprehensive Plan Implementation:**
  - **Formed and staffed Sustainability Task Force (FY09/10)**
  - **Formed Water Element Task Force to make recommendation to Board about tying water to rezoning (FY09/10)**
  - **Hired consultant to work with Water Element Task Force (FY10/11)**
  - **50 % of items in Implementation Plan are complete, underway or ongoing**

## **Priority Measure:**

**By 2010, 90% of Site Plan Reviews will be approved within 90 days**

## **Performance Results:**

**FY 09/10 Target**  
**90%**

**FY 09/10 Actual**  
**100%(2)**

**FY 10/11 Target**  
**90%**

## Priority Measure:

By 2010, 90% of Commercial Site Plan Reviews will be approved within 90 days

## Performance Results:

FY 09/10 Target

90%

FY 09/10 Actual

100%(2)

FY 10/11 Target

90%

## **Priority Measure:**

**By 2011, Pinal county will issue permits in fewer days than contiguous counties.**

## **Performance Results:**

**FY 09/10 Target**

**Not Established**

**FY 09/10 Actual**

**Not measured**

**FY 10/11 Target**

**TBD**

# Priority Measure:

By 2011, 70% of individuals requesting Plan Reviews and Permits will report that Pinal County's services are timely and responsive (survey measure)

# Performance Results:

	<u>FY 09/10 Target</u>	<u>FY 09/10 Actual</u>	<u>FY 10/11 Target</u>
<b>Permits:</b>	70%	97%	70%
<b>Plan review:</b>	Not established	Not Measured	70%

# **County Priority: Growth**

**During the current recession, the County will review Department operations and inter-related systems such as the justice system, land valuation and its healthcare delivery system to streamline processes, gain efficiencies and better position the County for the next wave of growth.**

- ❖ **115 Cross Cutting issues identified**
  
- ❖ **Top 4 Organizational Cross Cutting issues:**
  - ❖ **Plan and Permit Review**
  - ❖ **Pay for Performance**
  - ❖ **Emergency Management**
  - ❖ **Mental Health**
  
- ❖ **Resolution of the remaining cross cutting issues is being measured in the CM and ACM SBP's**

# **County Priority: Public Safety**

**Pinal County will foster safe neighborhoods and communities and will provide residents and court users with effective and timely court services, as evidenced by:**

# Priority Measure:

By 2010, have an overall crime rate of less than or equal to the national average crime rate as published by the FBI Uniform Crime Report

## Annual Performance Measure:

Achieve an overall **violent crime** rate at or below the national average of as reported by the FBI Uniform Crime Reports.

Homicide 1%

Rape 6%

Robbery 32%

Assault 60%

Achieve an overall **property crime** rate at or below the national average of as reported by the FBI Uniform Crime Reports.

Burglary 67%

Larceny/Theft 67%

Vehicle Theft 15%

# Performance Results:

FY 09/10 Target

FY 09/10 Actual

FY 10/11 Target

## Violent crime

Homicide	1%	TBD	Maintain National Average
Rape	6%	TBD	Maintain National Average
Robbery	32%	TBD	Maintain National Average
Assault	60%	TBD	Maintain National Average

## Property crime

Burglary	67%,	TBD	Maintain National Average
Larceny/Theft	67%,	TBD	Maintain National Average
Vehicle Theft	15%	TBD	Maintain National Average

## Priority Measure:

By 2010, decrease law enforcement response time from 15 minutes to 10 minutes for Priority 1 emergency calls.

\*Priority 1 calls are emergency calls which may include threats to life or dangerous or serious injury or major property damage. This could also include any felony or violent misdemeanor where the suspect remains on the scene or may be apprehended in the vicinity.

## Performance Results:

FY 09/10 Target

13% (reduction)  
(13.44 Minutes)

FY 09/10 Actual

8.9%  
(12.24 minutes)

FY 10/11 Target

18% (reduction)  
(10 minutes)

# **Priority Measure:**

**By 2010, there will be a 10% increase (from 80% to 90%) in clearance rate of non-capital criminal cases within 180 days**

- ❖ This item was not measured in FY09/10. During the Priority Retreat in November 2009, it was recommended that this Priority be eliminated and replaced with the following language for FY10/11**
- ❖ The Judicial Branch of government in Pinal County, which is an independent and co-equal branch of government, shall review policies and procedures, as appropriate, so that the prospective performance of the Judicial branch is enhanced, measureable and scalable, while still remaining impartial and independent**

# **County Priority: Public Safety**

**By 2010, achieving accreditation for the Adult Detention Facility resulting in:**

## Priority Measure:

A Reduction of inmate suicides to 0

## Performance Results:

FY 09/10 Target

FY 09/10 Actual

FY 10/11 Target

100% Reduction(0) 100% Reduction(0) 100% Reduction(0)

# Priority Measure:

100% of remanded juveniles receiving required educational curriculum

# Performance Results:

FY 09/10 Target

100%

FY 09/10 Actual

100%

(44, 4<sup>th</sup> Qtr)

FY 10/11 Target

100%

## Priority Measure:

A 5% increase (from 68% to 73%) of correctional costs recovered from non-County (ICE) Funding

## Performance Results:

FY 09/10 Target

5% increase  
(49% to 54%)\*

FY 09/10 Actual

4% increase(53%)

FY 10/11 Target

5% increase

\* Per the 2009 Retreat the correct % for the target number

## Priority Measure:

75% of inmates with an identified mental health condition will maintain or improve their mental health status

## Performance Results:

FY 09/10 Target

75%

FY 09/10 Actual

98.78%

FY 10/11 Target

75%

# **County Priority: Health Care**

**Pinal County will provide residents with quality, accessible health care. “Building Healthy Communities” is a model that includes a full continuum of care that promotes healthy lifestyles and prevention while encompassing both outpatient and institutional care. Further progress toward implementation of “Building Healthy Communities” will be evidenced by:**

# Priority Measure:

By 2012, there will be an increase in the vaccination rate of all 24-month old children from 58% to 80% (the 2009 rate increased from 43% to 58%)

# Performance Results:

FY 09/10 Target

66%

FY 09/10 Actual

75.24%

FY 10/11 Target

15% Increase\*  
(58% to 66%)\*

\* Per the FY 10/11 Public Health District SBP

## Priority Measure:

By 2012, there will be a 10% decrease (from 5.46 incident rate to a 4.91 incident rate) in the incident rate for industrial injuries at the Adult Detention Facility

## Performance Results:

<u>FY 09/10 Target</u>	<u>FY 09/10 Actual</u>	<u>FY 10/11 Target</u>
4.91	1.15(4 <sup>th</sup> Qtr)	4.91

## **Priority Measure:**

**By 2012, the percentage of students who use alcohol, marijuana, methamphetamines and prescription medications in grades 8, 10 and 12 will be less than or equal to the state average, as published by the Arizona Criminal Justice Commission, Arizona Youth survey:**

## **Performance Results:**

**\*Results are reported in the fall of 2010 in the 2010 Arizona Youth Survey. The results will be discussed in the review of Countywide Priorities to follow later**

# Priority Measure:

By 2012, there will be an increase in the number of licensed healthcare facilities: Hospitals (from 1 to 2), skilled nursing homes (from 1 to 2), and outpatient clinics (from 46 to 51)

## Performance Results:

	09/10 Target	09/10 Actual	10/11 Target
Hospitals	1	3	1 (increase)
Nursing Homes		1	0
Outpatient Clinics	2	2	2

## Priority Measure:

By 2012, there will be an increase in the number of physicians from 75 per 100,000 to 82 per 100,000, an increase of 10%

## Performance Results:

FY 09/10 Target

FY 09/10 Actual

FY 10/11 Target

3% Increase

\*This measure was changed for FY10/11 at the 2009 retreat to:

By 2012, there will be a 7% increase in Primary Care physicians (PCP) (from 42 to 45)

# **County Priority: Transportation**

**Pinal County will provide residents and the traveling public with quality, maintained roads and will expand its multi-modal (public transportation, personal vehicle, etc) transportation capacity and diversify funding sources to provide residents with a greater range of alternative travel means as evidenced by:**

## Priority Measure:

80% of County dirt roads (excluding designated primitive roads) will be maintained on a frequency of once every four weeks.

## Performance Results:

FY 09/10 Target

80%

FY 09/10 Actual

78.6%

FY 10/11 Target

80 %

## Priority Measure:

By 2011, 15% of unincorporated County paved roads will have a rating of “good” or “better” with less than 10% having a substandard rating.

## Performance Results:

<u>FY 09/10 Target</u>	<u>FY 09/10 Actual</u>	<u>FY 10/11 Target</u>
15%	51%	51%
10%	9%	8%
(substandard)	(substandard)	(substandard)

## Priority Measure:

By 2011, Pinal County will convert dirt and gravel roads to chip-sealed roads by 30 miles per year.

## Performance Results:

FY 09/10 Target

2.6% (30 miles)

FY 09/10 Actual

2.84% (32.8)

FY 10/11 Target

100% (30 miles)

## Priority Measure:

By 2012, Adopt the Pinal County Transit Study

## Performance Results:

FY 09/10 Target

100%

FY 09/10 Actual

Not Adopted

FY 10/11 Target

100%

## **Priority Measure:**

**By 2011, Pinal County will have implemented the Rights of-Way preservation for the Regionally Significant Routes for Safety & Mobility Plan.**

## **Performance Results:**

**FY 09/10 Target**

**not developed**

**FY 09/10 Actual**

**not measured**

**FY 10/11 Target**

**100%**

## Priority Measure:

Pinal County will add at least 10 miles of paved lanes each year.

## Performance Results:

<u>FY 09/10 Target</u>	<u>FY 09/10 Actual</u>	<u>FY 10/11 Target</u>
10 miles	10 miles	100% (10 miles)

# **County Priority: Jobs and Economic Development**

**Pinal County Government will work collaboratively with Regional governments to promote the creation of jobs that provide a more diversified economy for sustainable communities as evidenced by:**

## Priority Measure:

By 2012, there will be a 5% increase (from 55% to 60%) of Pinal Residents working within the County

## Performance Results:

FY 09/10 Target

2%

FY 09/10 Actual

data not available

FY 10/11 Target

2%

\* Citizen Satisfaction Survey results= 43% of respondents stated that their place of employment was within Pinal County

# Priority Measure:

By 2012, jobs within Pinal County will be diversified by sectors

## Performance Results:

Industry	2008	FY09/10 Actual	2012 Priority Goal
Federal Government	2.80%	3.40%	2.80%
State and Local Government	34.40%	35.50%	29.90%
Trade, Transportation and Utilities	17.60%	16.70%	18.00%
Information	0.60%	0.70%	1.00%
Financial Activities	2.90%	2.90%	2.90%
Professional and Business Services	6.60%	8.10%	7.00%
Educational and Health Services	8.20%	7.80%	10.00%
Leisure and Hospitality	8.80%	7.30%	8.80%
Other Services	3.10%	2.70%	3.10%
Mining and Construction	7.50%	7.80%	8.00%
Manufacturing	7.50%	7.10%	8.50%

# **County Priority: Financial Responsibility**

**Pinal County will continue to be fiscally responsible through the current recession, as evidenced by:**

## Priority Measure:

By 2010, maintain a balanced budget

## Performance Results:

FY 09/10 Target

Compliance

FY 09/10 Actual

Compliance

FY 10/11 Target

Compliance

## Priority Measure:

By 2010, the Pinal County Board of Supervisors will approve a budget that ties the level of funding to a level of Expected performance for all county offices and departments.

## Performance Results:

FY 09/10 Target

100%

FY 09/10 Actual

Not Measured

FY 10/11 Target

100%

## Priority Measure:

By 2011, maintain the financial rating of “A” as determined by Standard and Poor’s indices.

## Performance Results:

FY 09/10 Target  
“A” Rating

FY 09/10 Actual  
“A” Rating

FY 10/11 Target  
“A” Rating

## Priority Measure:

100% of Annual Budget document completed by July 1<sup>st</sup>  
(excluding tax and levy information)

## Performance Results:

FY 09/10 Target

100%

FY 09/10 Actual

93.3%

FY 10/11 Target

100%

## Priority Measure:

By 2010, Pinal County residents will have access to County Financial and Performance information via the web.

## Performance Results:

FY 09/10 Target

100%

FY 09/10 Actual

Complete

FY 10/11 Target

100%

## Priority Measure:

By 2010, the County will increase the **number of electronic forms** available online from 449 to 494 and the number of transactions citizens can conduct online from 24 to 28

## Performance Results:

FY 09/10 Target

10%

FY 09/10 Actual

28.85% (15)

FY 10/11 Target

10%

# Priority Measure:

By 2010, the County will increase the number of electronic forms available online from 52 to 74 and the **number of transactions citizens can conduct online from 27 to 31**

# Performance Results:

FY 09/10 Target  
15%

FY 09/10 Actual  
11.1% (3)

FY 10/11 Target  
15%

## Priority Measure:

By 2010, 50% of survey respondents will report that they know what services the County provides.

## Performance Data:

FY 09/10 Target

50%

FY 09/10 Actual

60%

FY 10/11 Target

5% Increase

# Priority Measure:

By 2010, 80% of survey respondents will say they value the services they receive from the County in return for the taxes they pay.

# Performance Results:

FY 09/10 Target

80%

FY 09/10 Actual

37%

FY 10/11 Target

5% Increase

# Questions

- **Questions/Comments**
- **Observations**

# 2011-2016 Strategic Priorities

- **What priorities should continue as priorities?**
- **What priorities need to change? Why?**
- **Are there any new priorities? What result is desired?**

# Community Life

**Your neighborhood as a place to live**

**71%**

**Pinal County as a place to retire**

**66%**

**Pinal County as a place to live**

**65%**

**Pinal County as a place to raise children**

**51%**

**Pinal County as a place to Work**

**32%**

**The overall quality of life in Pinal county**

**58%**

Percent reporting “good” or “excellent”

# Key Driver Analysis

## Community Design

- Land use, planning & zoning
- Animal control
- Street repair & maintenance
- Condition of buildings
- Code enforcement

## Civic Engagement

- Public information

## Environmental Sustainability

- Preservation of natural areas
- Recycling

## Public Safety

- Sheriff services
- Traffic enforcement

**Legend**

Key Driver

Overall Quality of Pinal County Services

# **Regional Leadership**

**Pinal County will provide leadership through proactive involvement in both county-specific and regional issues (including growth, public safety, healthcare, transportation, education, environmental concerns and economic development).**

# Importance of Pinal County Focus on Issues

## Highest Importance

**Crime - 89%**

**Decreasing substance  
abuse among youth – 79%**

## Importance

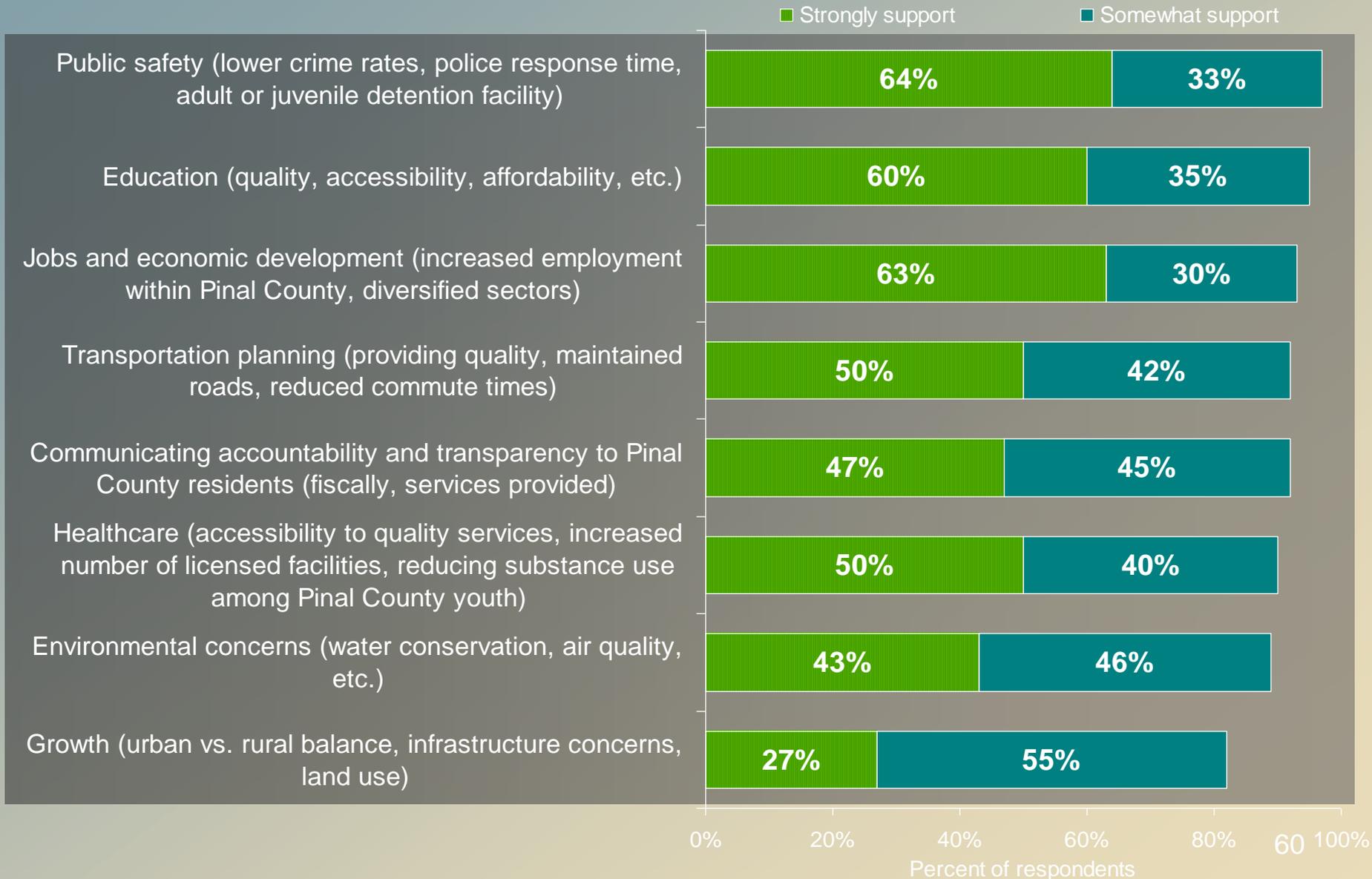
**Mass Transit - 48%**

**Increasing the amount of  
affordable housing – 42%**

## Lowest Importance

Percent reporting “very important” or “essential”

# Support for Expending Local Resources to Improve Services



# White Paper Recommendation

**New Measure=**

**X% of survey respondents who agree or strongly agree that Pinal County government provided regional leadership in the following areas (growth, public safety, healthcare, transportation, education, environmental concerns and economic development)**

**Result Measure Formula=**

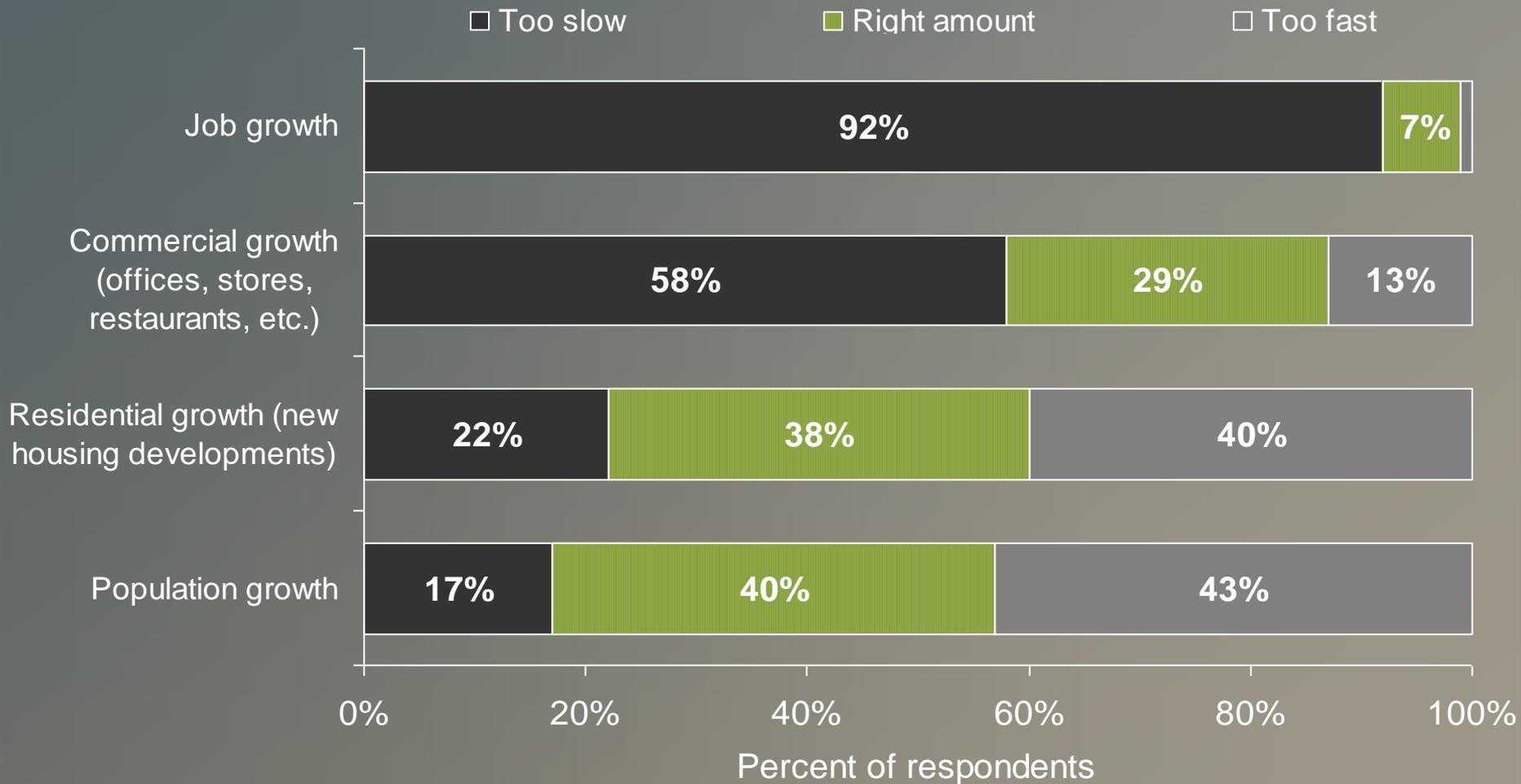
**# of survey respondents who agree or strongly agree that Pinal County government provided regional leadership in the identified areas/total # of survey respondents**

**SBP location=County Manager SBP**

# Growth

**Pinal County will effectively coordinate land use (growth area), environmental planning (energy, water), open space, transportation, economic development and housing to guide growth in Pinal County for sustainable communities, as evidenced by:**

# Speed of Growth



# Land Use, Open Space and Code Enforcement

**Preservation of natural areas such as open space and farmland**

**43%**

**Land use, planning and zoning**

**33%**

**Code enforcement**

**25%**



Percent reporting “good” or “excellent”

# White Paper Recommendation

**New Measure=**

**Pinal County will provide leadership in addressing air quality issues, as evidenced by: By 2016 exercising the County's capacity as a stakeholder, as a regulator and as an advocate in order to achieve attainment of the PM-10 ambient air quality standard, which will require and on-going average of 99.7% healthy days for PM-10 beginning in 2013**

**Result Measure Formula=**

**#of healthy days for PM10/total # of days**

**SBP location-Air Quality SBP**

# **Public Safety**

**Pinal County will foster safe neighborhoods and communities, as evidenced by:**

# Safety Ratings

In your neighborhood during the day

87%

Violent crime  
(e.g., rape,  
assault, robbery)

64%

In your neighborhood after dark

64%

Property  
Crimes (e.g.,  
burglary, theft)

48%

Percent reporting "somewhat" or "very safe"

# Victimization

**12%**  
reported  
being the  
victim of a  
crime in the  
past 12  
months

**77 of 115**  
reported the  
crime  
to the Pinal  
County  
Sheriff's office

**Timeliness – 55 of 77**  
respondents gave a “good”  
or “excellent” rating

**Responsiveness – 46 of 77**  
respondents gave a “good”  
or “excellent” rating

**Overall impression – 51 of 77**  
respondents gave a “good”  
or “excellent” rating

# Quality of Public Safety Services

Pinal County  
Sheriff  
services

75%

Law  
enforcement  
response  
time

64%

Traffic  
enforcement

58%

Courts

56%

Emergency  
preparedness

47%

Animal  
control

45%

Percent reporting "good" or "excellent"

# Healthcare

**Pinal County will provide residents with quality, accessible healthcare. “Building Healthy Communities” is a model that includes a full continuum of care that promotes healthy lifestyles and prevention while encompassing outpatient, hospital, and skilled nursing facilities. Further progress toward implementation of “Building Healthy Communities” will be evidenced by:**

# Availability and Accessibility of Health and Human Services

**Availability of services for seniors**

**44%**

**Accessibility of county services for disabled persons**

**40%**

**Accessibility of Pinal County Health Clinics**

**38%**

**Availability of affordable healthcare**

**32%**

Percent reporting "good" or "excellent"

# Quality of Health and Human Services

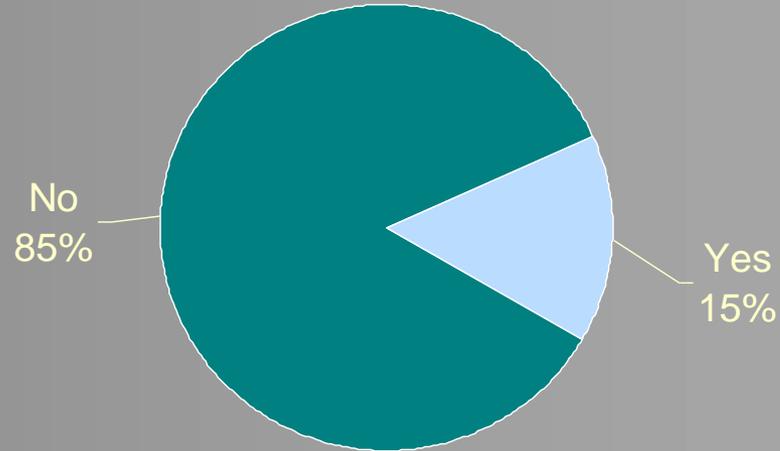
<b>Services to seniors</b>	<b>45%</b>
<b>Services to people with disabilities</b>	<b>43%</b>
<b>Health services</b>	<b>39%</b>
<b>Services for low-income people</b>	<b>38%</b>
<b>Mental health services</b>	<b>35%</b>
<b>Addiction services</b>	<b>32%</b>
<b>Services for youth</b>	<b>31%</b>



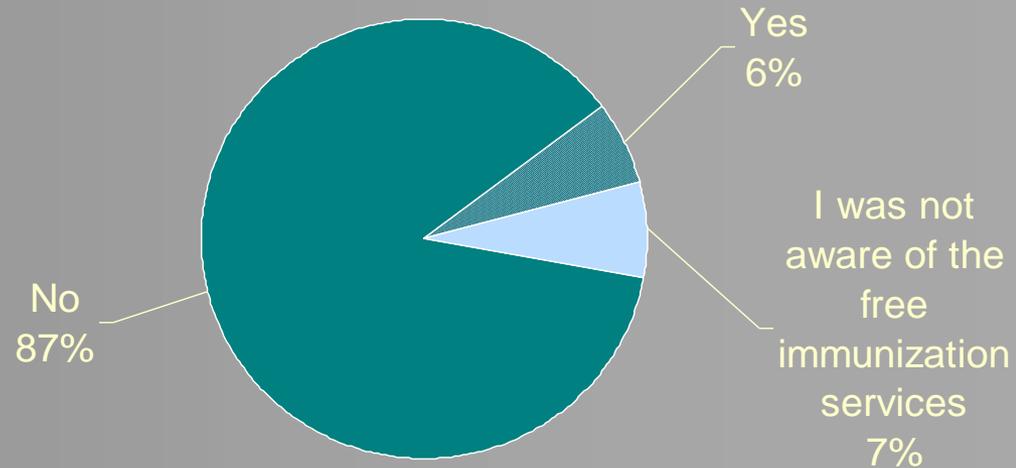
Percent reporting "good" or "excellent"

# Use of Public Health Services

In the past 12 months, have you or anyone in your household used Pinal County Public Health Services?



In the past 12 months, have you used the free immunization services provided by Pinal County for a child in your care under the age of 18?



# **White Paper Recommendation Substance Abuse**

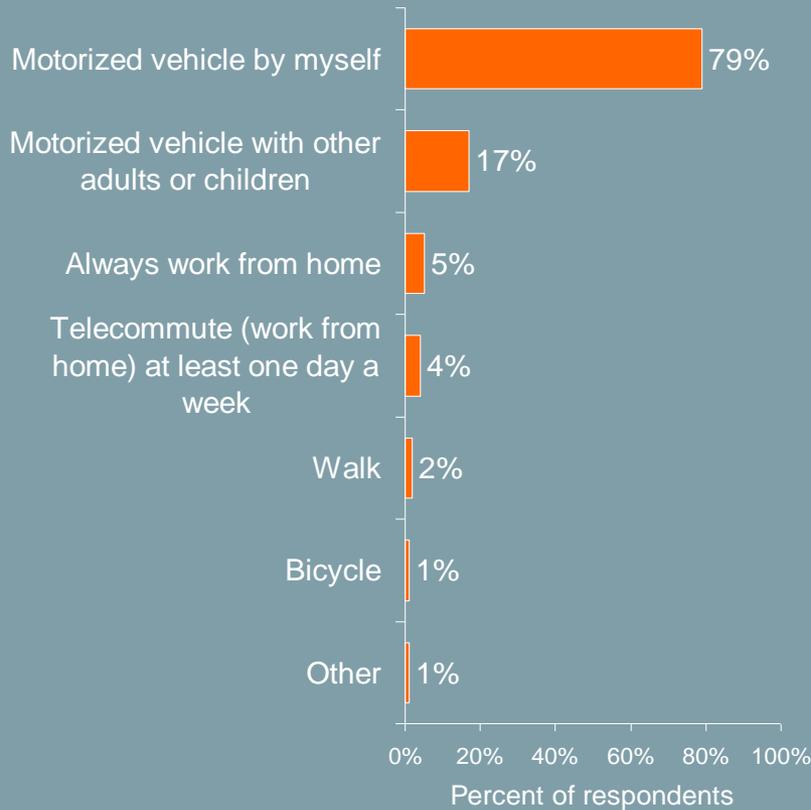
**If this goal is a Countywide Priority then a significant amount of resources need to be dedicated to it. If resources are not dedicated to the goal it should be eliminated.**

# Transportation

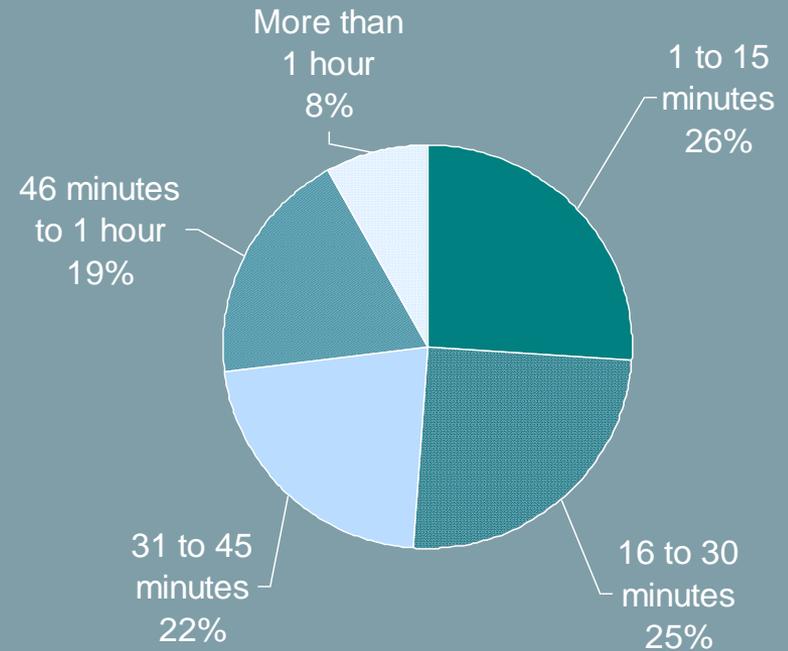
**Pinal County will provide residents and the traveling public with quality, maintained roads and will expand its multi-modal (public transportation, personal vehicle, etc.) transportation capacity and diversify funding sources to provide residents with a greater range of alternative travel means, as evidenced by:**

# Commuting in Pinal County

## Typical Work Commute Mode



## On average, about how long does it take you to travel to work?



# Environmental Characteristics

**Air quality**

**54%**

**Availability of paths  
and walking trails**

**34%**



Percent reporting "good" or "excellent"

# White Paper Recommendation

**New Measure=**

**By 2016, Pinal County residents and traveling public will benefit from an expanded multi-modal transportation network as evidenced by:**

**50% of lane miles paved that are identified as top priority RSR routes**

**Result Measure Formula=**

**# of lane miles paved that are identified as top priority RSR routes/total # of lane miles paved**

**SBP location=Public Works SBP**

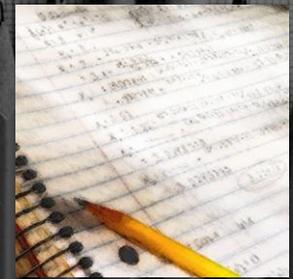
# **Jobs and Economic Development**

**Pinal County Government will work collaboratively with regional governments to promote the creation of jobs that provide a more diversified economy for sustainable communities, as evidenced by:**

# Opportunities

92%

think job growth has been “too slow” in Pinal County over the last 2 years



35%

think educational opportunities in Pinal County are “good” or “excellent”

16%

think employment opportunities in Pinal County are “good” or “excellent”



# **White Paper Recommendation**

**New Targets=**

**By 2016, there will be a 5% increase (from 55% to 60%) of Pinal County residents working within the County**

**By 2016, jobs within Pinal County will be diversified by sectors**

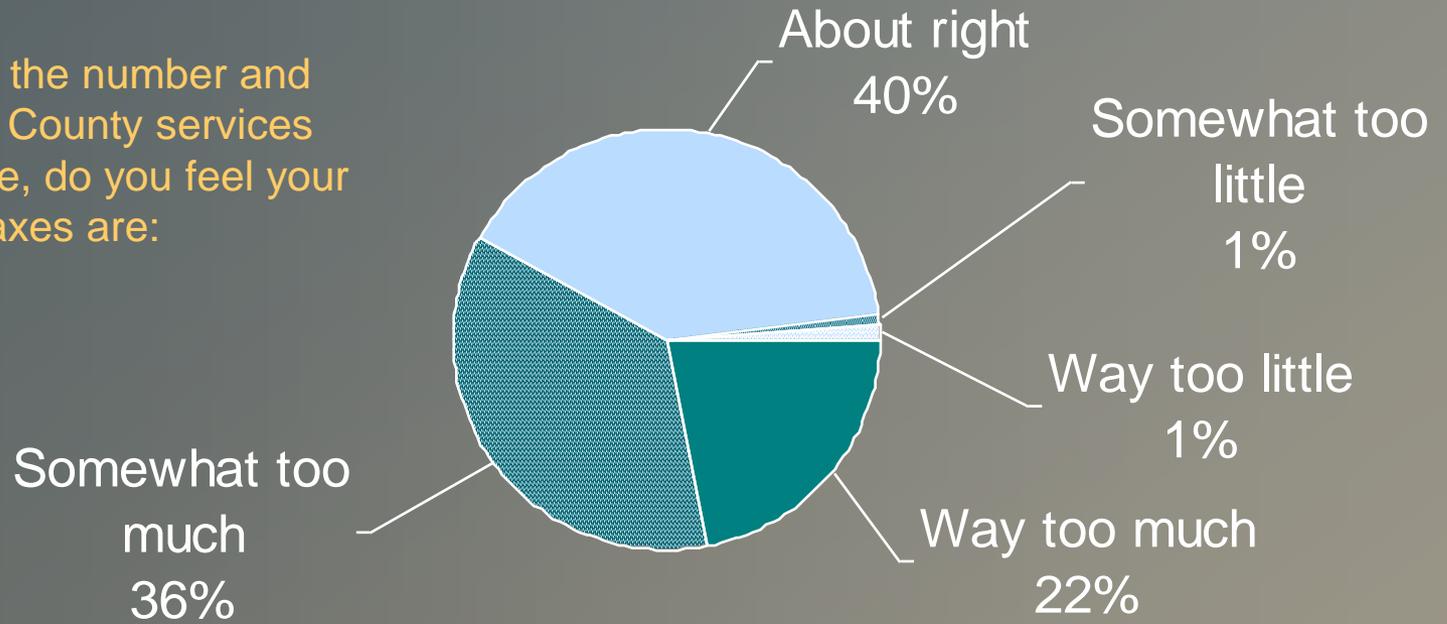
**SBP Location=County Manager SBP (Economic Development Activity)**

# Financial Responsibility

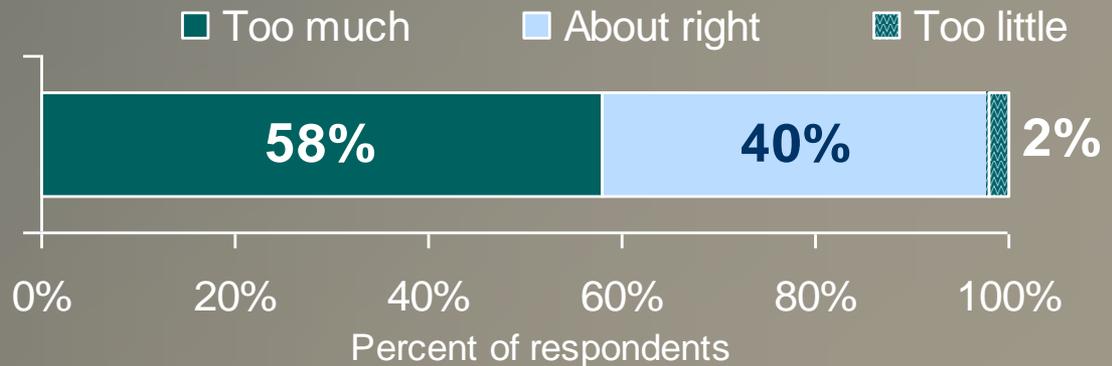
**Pinal County will continue to be fiscally responsible through the current recession, as evidenced by:**

# Taxes and Services

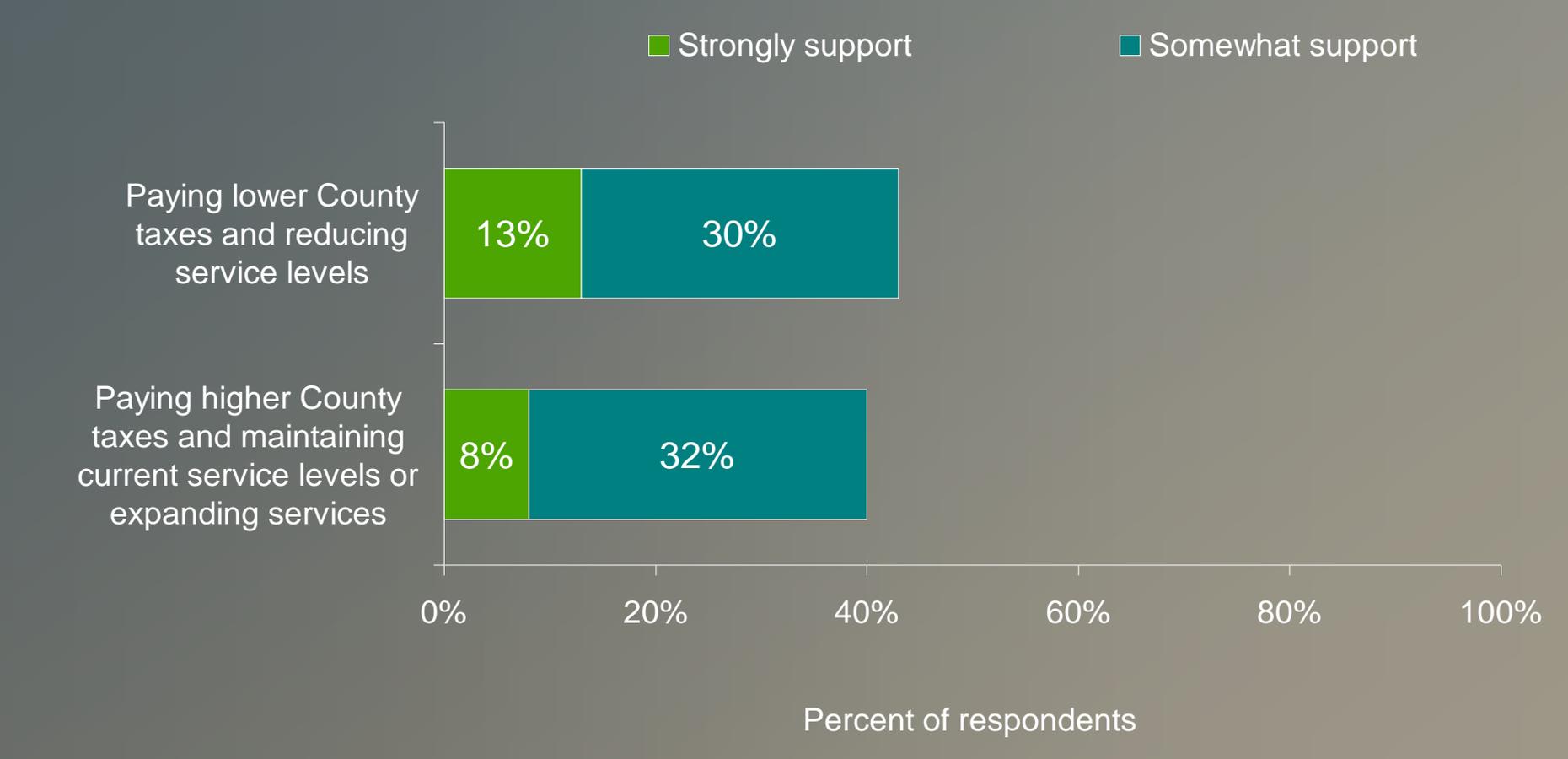
Thinking about the number and quality of Pinal County services that you receive, do you feel your Pinal County taxes are:



Thinking about the number and quality of Pinal County services that you receive, do you feel your Pinal County taxes are:



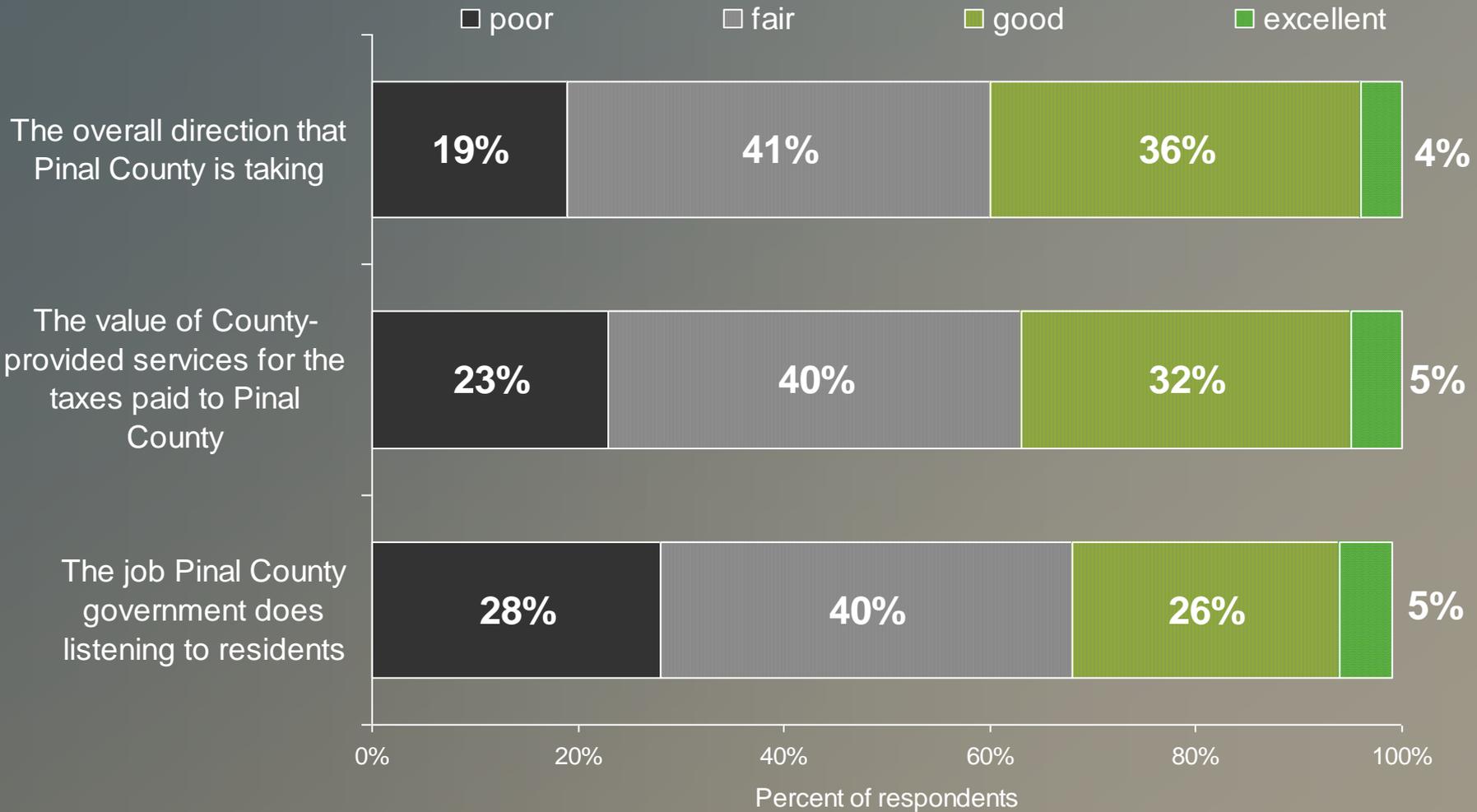
# Higher Taxes or Reducing Services



# **Accountability**

**Pinal County will provide public information available on the County website and through other media sources so its residents will know what services they receive from the County and the value they receive in return for the taxes they pay, as evidenced by:**

# Pinal County Government Performance



# Awareness of Pinal County Services

Services where fewer than half of respondents gave an opinion were:

**Emergency preparedness**

**45%**

**Mental health services**

**37%**

**Addiction services**

**34%**

**Services for seniors**

**46%**

**Services for people with disabilities**

**35%**

**Services for low-income people**

**42%**

**Customer service from the Citizen Contact Center**

**26%**

Percent reporting an opinion

# White Paper Recommendation

New Measures=

By 2012, 20% increase in (fillable) electronic forms available online

By 2012, 10% increase in interactive services (transactions) available online

SBP Location=IT SBP

# Next Steps