



MANAGING FOR RESULTS MEMORANDUM

Date: October 27, 2010

To: Pete Rios, Supervisor District 1
Bryan Martyn, Supervisor District 2
David Snider, Supervisor District 3

Cc:

From: **Managing for Results, Executive Steering Committee**

RE: Countywide Strategic Priorities, 1st Quarter (FY10/11) Performance Results

Priority:

Please find attached, the 1st Quarter (FY10/11) Performance Results for the Countywide Strategic Priorities. This reflects our ongoing effort to deliver timely performance information, especially as it relates to the Countywide Strategic Priorities. This is also the first report to be delivered completely from our MFROnline data collection and reporting system.

As you are aware, implementing the Managing for Results performance management initiative, including the MFROnline component, presented many opportunities and challenges for our organization. While there have been many successes to share, there are still remaining challenges which affect us reaching full implementation. An example of this can be seen within the 1st Quarter report, most notably in areas where there is missing performance data. Efforts are underway to overcome these challenges and we anticipate having more complete reporting within our future quarterly reports.

Highlights from the 1st Quarter performance are:

- ❖ Increased score in the Governor's Smart Growth Scorecard directly attributed to the adoption of the new Comprehensive Plan.
- ❖ A continued focus and progress towards achievement of targets which pertain to the conditions of County roads, both paved and non-paved.
- ❖ Strategies being implemented across the organization to improve citizen awareness and perceived value of County services provided.
- ❖ Achievement of targets pertaining to healthcare opportunities for Pinal County residents (hospitals and skilled nursing facilities)
- ❖ An anticipation of achieving set targets for increases in Primary Care Physicians for Pinal County residents.

Pinal County - Managing For Results
 Quarterly Strategic Priority Report
 FY 2010-2011

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).								
Assistant County Manager of Development Services								
KR	Achieve a "B+" average or better in the Valley Forward scorecard							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a
At this point this measure does not apply. The Valley Forward scorecard is done every 4 years and is not due again until 2012.								

Assistant County Manager of Development Services								
KR	Achieve a score of 95(63%) on Governors Smart Growth Scorecard							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
63.00%	79.33%	60.00%	n/a	n/a	n/a	n/a	n/a	n/a
With the adoption of the 2009 Comprehensive Plan the score has increased to 119 (79.3%). The county is also in the process of updating the zoning ordinance, and it is anticipated that this amendment will also increase the county's score.								

County Manager								
KR	% increase in responding government units surveyed that indicate they felt Pinal County government provided regional leadership							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	5.00%	n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement that will be reported on after the new County Manager designs a new survey and send it out, using the acquired data as a baseline. In an analysis of the Managing for Results Assessment Report, the Citizens Satisfaction Survey, the Executive Steering Committee is making recommendations to the Board of Supervisors and Elected Officials on ways to improve this measure. This "White Paper" will be presented in the upcoming Countywide Strategic Priority Retreat. Any resulting decision will be reported here at the end of the second quarter.								

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.

Assistant County Manager of Development Services

KR	% codification of Development Services policies available on the County website and Development Services counters.							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	100.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
The codification of the Development Services policies was completed on February 10, 2010. We are working on creating a tracking mechanism to ensure timely updates to the Development Services Code when new policies and ordinances are adopted.								

Assistant County Manager of Development Services

KR	% of new Zoning Code available on the County website							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
Currently there are a total of 51 articles being amended through the overall zoning ordinance update process. The entire draft ordinance is currently available on the county website for public comment and review. The ordinance amendment and subsequent drafts will continue to be made available on the county website until its adoption. We anticipate completion and adoption of the new zoning code by the end of FY10/11.								

By 2010, 90% of Site Plan Reviews will be approved within 90 cumulative working days of staff review time.

Assistant County Manager of Development Services

KR	% of Site Plan Reviews will be approved within 90 cumulative working days of staff review time							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	90.00%	n/a	n/a	n/a	n/a	n/a	n/a
There was four Specific Site Plan Review approved within the 90 day turnaround time in this quarter. This is a new measurement with data being collected. We are currently working on a parallel review process to streamline reviews. The challenges could be negotiation solutions between applicants and county staff that could affect approval time.								

By 2010, 90% of Commercial Site Plan Reviews will be approved within 90 cumulative working days of staff review time.

Assistant County Manager of Development Services

KR	% of commercial site plan reviews will be approved within 90 cumulative working days of staff review time							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	0.00%	90.00%	n/a	n/a	n/a	n/a	n/a	n/a

There was no commercial site plan review that met the 90 day approval time frame. We are currently working on a parallel review process to streamline reviews. The challenges could be negotiation solutions between applicants and county staff.

By 2011, Pinal County will issue permits in a time frame consistent with contiguous counties.

Assistant County Manager of Development Services

KR	___% of permits issued in a timeframe consistent with contiguous counties							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	0.00%	90.00%	n/a	n/a	n/a	n/a	n/a	n/a

By December 2010 we will develop a procedure to track the goals and actual performance of our adjacent Counties. We are in the process of researching three other counties.

By 2011, 70% of individuals requesting Plan Reviews and Permits will report that the County's services are timely and responsive.

Assistant County Manager of Development Services

KR	% of responding customers requesting plan reviews and permits will report that the County services are timely and responsive							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	98.19%	90.00%	n/a	n/a	n/a	n/a	n/a	n/a

There were 166 customers who stated they picked up permits in this quarter, 163 of which stated they were picked up in a timely manner.

PUBLIC SAFETY								
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.								
Sheriff								
KR	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.							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

Sheriff								
KR	Achieve an overall violent crime rate at or below the national average							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

By 2010, decrease law enforcement response time from 15 minutes to 10 minutes for Priority 1 emergency calls.								
Sheriff								
KR	% reduction in the average response time to Priority 1 emergency calls from 13.44 minutes to 11.7 minutes							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
13.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

By 2010, achieve accreditation for the Adult Detention Facility resulting in a reduction of inmate suicides to 0.

Sheriff

KR	% reduction in suicides from 4 to 0							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

By 2010, achieve accreditation for the Adult Detention Facility resulting in 100% of remanded juveniles receiving required educational curriculum.

School Superintendent

KR	% of juveniles remanded to adult detention receiving required educational curriculum							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

Sheriff

KR	% of juveniles remanded to adult detention receiving required educational curriculum							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

By 2010, achieve accreditation for the Adult Detention Facility resulting in 100% implementation of adult education curriculum.

School Superintendent

KR	% implementation of adult education curriculum							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

Sheriff								
KR	% implementation of adult education curriculum							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

By 2010, achieve accreditation for the Adult Detention Facility resulting in 100% implementation of special needs adult education curriculum

School Superintendent								
KR	% implementation of adult special needs curriculum							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	66.67%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a
Program was opened for 4 days								

Sheriff								
KR	% implementation of special needs adult curriculum							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a
Program has not opened yet								

By 2010, achieve accreditation for the Adult Detention Facility resulting in a 5% increase (from 49% to 54%) of correctional costs recovered from non-County (ICE) funding.

Sheriff								
KR	% increase of correctional costs recovered from non-County (ICE) funding							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

By 2010, achieve accreditation for the Adult Detention Facility resulting in 75% of inmates with an identified mental health condition will maintain or improve their mental health status.

Correctional Health

KR	% of individuals with an identified mental health condition will maintain or improve* their mental health status as determined by a psychiatric evaluation							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
75.00%	94.46%	91.72%	n/a	n/a	n/a	n/a	n/a	n/a

Consistently exceeded annual target the last three months due to efficient follow up provided by the mental health team. Because we have consistently exceeded our target, there are no areas in process requiring modification. We will continue to follow current process of identifying, treating, and monitoring individuals identified with a mental health condition.

Sheriff

KR	% of inmates/detainees identified as having mental or physical needs are referred to Correctional Health within 1 duty days							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

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

Sheriff

KR	% decrease in incident rate at the Adult Detention Facility							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
25.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

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.

KR	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

HEALTHCARE

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%).

Public Health

KR	% of 24 month children immunized as scheduled							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
66.00%	82.09%	82.00%	n/a	n/a	n/a	n/a	n/a	n/a

This measure is contingent on official results published from the Arizona Department of Health Services CoCasa bi-annual assessment and will be reported in Spring (March of 2010) and Fall (September 2010). Official September, 2010 Fall Assessment revealed that Pinal County is at 82% for the 4:3:1:3:3:1 (4-dTaP, 3-Polio, 1-MMR, 3Hib, 3Hep B, 1-Varicella). With Eloy clinic at 90%, Mammoth and Casa Grande Clinics both at 84%!

In an effort to ensure continued success in this measure, Bi-weekly strategy meetings are held and intense case management activities take place to improve the childhood immunization coverage rates countywide.

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.

Pinal/Gila Long Term Care

KR	% increase in hospitals in the County (from 1 to 2)							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	100.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a

This annual target has been met with the opening of Florence Community hospital in July 2010. County residents now have access to inpatient care, emergency care, surgery , labs, radiology and other services currently offered at this hospital.

Pinal/Gila Long Term Care								
KR	% increase in Skilled Nursing Facilities in the County (from 1 to 2)							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	100.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
This target has been met with the opening of Oasis Skilled Nursing Facility in Casa Grande, Pinal County. This SNF has received it Medicare certification and accepted its first patient in September 2010. Pinal/Gila LTC expects to complete credentialing and execute a contract by the end of 2010.								

Pinal/Gila Long Term Care								
KR	% increase in outpatient clinics in the County (from 46 to 48)							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
This is an annual target that is expected to be met.								

By 2012, there will be an 7% increase in the number of Primary Care Physicians (PCP) (from 42 to 45)								
Pinal/Gila Long Term Care								
KR	% increase in Primary Care Physicians in the County (from 42 to 43)							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3.00%	0.00%	3.00%	n/a	n/a	n/a	n/a	n/a	n/a
This is an annual target that is expected to be met or exceeded with the addition of a physician group (RightWay HealthCare) that includes 4 PCPs and 1 PCP (centers for Whole Health) who have just completed their application to become contracted with Pinal/Gila LTC. It will take approximately two months to complete credentialing and execute a contract.								

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.								
Assistant County Manager of Health and Human Services								
KR	% decrease in 8th graders that use Alcohol from 29.5% to 26.5%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement								

Assistant County Manager of Health and Human Services								
KR	% decrease in 8th graders that use Marijuana from 11.3% to 10.2%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%		n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement								

Assistant County Manager of Health and Human Services								
KR	% decrease in 8th graders that use Prescription Drugs from 10.9% to 9.8%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%		n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement								

Assistant County Manager of Health and Human Services								
KR	% decrease in 10th graders that use Alcohol from 41.6% to 39.5%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%		n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement								

Assistant County Manager of Health and Human Services								
KR	% decrease in 10th graders that use Marijuana from 15.9% to 15.6%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2.00%	0.00%		n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement								

Assistant County Manager of Health and Human Services								
KR	% decrease in 10th graders that use Prescription Drugs from 14.3% to 13.6%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%		n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement								

Assistant County Manager of Health and Human Services								
KR	% decrease in 12th graders that use Alcohol from 52.8% to 49%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
7.00%	0.00%		n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement								

Assistant County Manager of Health and Human Services								
KR	% decrease in 12th graders that use Marijuana from 20.5% to 19.5%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%		n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement								

Assistant County Manager of Health and Human Services								
KR	% decrease in 12th graders that use Methamphetamines from 1.8% to 1.4%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	0.00%		n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement								

Assistant County Manager of Health and Human Services								
KR	% decrease in 12th graders that use Prescription Drugs from 13.8% to 13.5%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2.00%	0.00%		n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement								

TRANSPORTATION								
By 2010, 80% of County dirt roads (excluding designated primitive roads) will be maintained on a frequency of once every four weeks.								
Public Works								
KR	% of all dirt road miles, excluding designated primitive roads, are maintained (watered/graded) on a frequency of once every 4 weeks							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	80.32%	80.32%	n/a	n/a	n/a	n/a	n/a	n/a
<p>During the 1st quarter of the Fiscal Year an average of 745 miles of non-paved roadways, were graded/watered once every 4 weeks. This represents 80% of the total non-paved road mileage and meets the annual target. These results were achieved as a direct result of favorable weather conditions, minimal equipment downtime and daily inspections of equipment. Assuming the same weather and equipment operating conditions remain the same next quarter, the Department will be able to meet its annual target of providing quality and timely non-paved road maintenance to the traveling public.</p>								

While faced with reduced federal and state transportation funding, Pinal County remains committed to increasing paved roads by adding at least 10 miles of paved lanes each year.								
Public Works								
KR	% of 10 planned paved lane miles completed.							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
<p>There are six lane miles scheduled on this year's CIP: Sunland Gin Road (4 lane miles) and Germann Road (2 lane miles). Current project hurdles include right-of-way acquisition and environmental clearances. Additional projects may come out of the newly formed TAC committees. There is a grant application in process that will allow for the paving of multiple lane miles on Hunt Highway. Any notice of award should be forthcoming at any time.</p>								

By 2011, Pinal County will have implemented the Rights-of-Way preservation for the Regionally Significant Routes for Safety and Mobility Plan.								
Public Works								
KR	% of Right of Way identified by RSRSM and the Comprehensive Plan reserved on new and resubmitted plats and site plans.							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	100.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
<p>This past quarter there was only one project whose adjacent Right-of-Way is identified by the RSRSM and Comp Plan. Dedication of right-of-way is required for that project and will be completed prior to plan approval.</p> <p>As the workload increases, we should see an increase in required right-of-way dedications (ROW identified by the RSRSM and Comp Plan).</p>								

By 2011, 51% of unincorporated County paved roads will have a rating of “good” or “better” with less than 10% having a substandard rating.

Public Works

KR	% of Arterial Roads will have a Road Condition Grade (RCG) of C or better							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	41.94%	80.00%	n/a	n/a	n/a	n/a	n/a	n/a

Currently, we are still working on configuring and using the GBAMasterseries software. A training session is being set up that will incorporate employees from IT, GIS and PW. Currently, the arterial roads within the county are not meeting the criteria set forth (we have set a PCI of 72 or above being a C). However, the average PCI of our arterial roadways is currently 70.8, so although the % of roads being at a 72 or better is only 41.94%, the roadways are not in too bad of shape. For clarification, this calculation only takes into account total # of roads, not miles and/or lane miles.

Public Works

KR	% of Arterial Roads will have a Road Safety Grade (RSG) of C or better							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	0.00%	80.00%	n/a	n/a	n/a	n/a	n/a	n/a

This objective was still being developed as the fiscal year began so there is not any data for this quarter. However, a road safety team has been determined and will be trained in the coming months in hopes that roughly 20-30% of the arterial roads will be inspected/surveyed by the end of the annual year (end of 2010). These employees will perform safety inspections as a part time basis as they are "on loan" from inspection and development review sections.

Public Works

KR	% of unincorporated County paved roads will have a rating of good or better (Pavement Conditioning Index {PCI} rating of 72 or better)							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
51.00%	58.04%	56.00%	n/a	n/a	n/a	n/a	n/a	n/a

Currently, we are still working on configuring and using the GBAMasterseries software. A training session is being set up that will incorporate employees from IT, GIS and PW. The numbers shown are actually a breakdown of the total segments of roadways throughout the county (that is why the number is so high). However, this still works as the total segments are part of the roadways, just broken down into smaller sections. Currently, the paved roads within the county are meeting the criteria set forth.

Public Works								
KR	% reduction in unincorporated County paved roads with a substandard rating (PCI less than 40)							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
1.00%	0.00%	1.00%	n/a	n/a	n/a	n/a	n/a	n/a
<p>This is going to be updated annually. Currently there appears to be 548 segments (out of 7933) that are at a PCI less than 40. Currently, we are still working on configuring and using the GBAMasterseries software. A training session is being set up that will incorporate employees from IT, GIS and PW. The numbers shown are actually a breakdown of the total segments of roadways throughout the county (that is why the number is so high). Also, since the data collection was performed this last year, there is not any historical data at this time to get the determination until the end of this fiscal year and then a comparison can be used from the initial data and what we have at that time.</p>								

By 2011, Pinal County will convert dirt and gravel roads to chip-sealed roads by 30 miles per year.								
Public Works								
KR	% of 30 planned miles of dirt and gravel converted to chip sealed roads per year.							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
<p>The Summer 2010 ARDP program is still in progress but should be complete by the end of October 2010. Mileage updates will be provided in a future report. There have been no major obstacles to completing this work. Except for the occasional rain delay, the materials needed have been readily available and there have been no equipment failures or malfunctions.</p>								

By 2012, adopt the Pinal County Transit Study.								
Public Works								
KR	% of Pinal County Transit Study adopted							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
<p>Study initiated Dec 2008. Final phase of study, public outreach, has begun with 4 presentations given to oversight committees/governing bodies of 3 Indian communities. Public briefings have been scheduled next month for Maricopa, Casa Grande, and Kearny. 4/5 additional public briefings will be scheduled in Nov.</p>								

JOBS AND ECONOMIC DEVELOPMENT

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

County Manager

KR	% increase in Pinal County residents working within the County							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a

This is a bi-annual measure thru the US Census Bureau. However, other demographic data reports are being researched in hopes of providing more current information.

By 2012, jobs within Pinal County will be diversified by sectors: Federal, State & Local Government, Trade, Transportation & Utilities, Information, Financial Activities, Professional & Business Services, Educational & Health Services, Leisure & Hospitality, Mining & Construction, and Manufacturing.

County Manager

KR	% increase in Educational and Health Services job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
9.10%	8.33%	9.10%	n/a	n/a	n/a	n/a	n/a	n/a

Quarterly numbers are not yet available.

The State workforce information site I use to gather the data for this MFR report has changed reporting procedures and I can now get information each month-though with a two month lag time associated with it. Example: the October MFR report will have August information on it. The November MFR report will have September information on it, and so on...

County Manager

KR	% increase in Information job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
0.80%	0.60%	0.80%	n/a	n/a	n/a	n/a	n/a	n/a

Quarterly numbers are not yet available.

The State workforce information site I use to gather the data for this MFR report has changed reporting procedures and I can now get information each month-though with a two month lag time associated with it. Example: the October MFR report will have August information on it. The November MFR report will have September information on it, and so on...

County Manager								
KR	% increase in Manufacturing job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
8.00%	6.35%	8.00%	n/a	n/a	n/a	n/a	n/a	n/a
Quarterly numbers are not yet available. The State workforce information site I use to gather the data for this MFR report has changed reporting procedures and I can now get information each month-though with a two month lag time associated with it. Example: the October MFR report will have August information on it. The November MFR report will have September information on it, and so on...								

County Manager								
KR	% increase in Mining and Construction job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
7.75%	4.32%	7.75%	n/a	n/a	n/a	n/a	n/a	n/a
Quarterly numbers are not yet available. The State workforce information site I use to gather the data for this MFR report has changed reporting procedures and I can now get information each month-though with a two month lag time associated with it. Example: the October MFR report will have August information on it. The November MFR report will have September information on it, and so on...								

County Manager								
KR	% increase in Professional and Business job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
6.80%	8.78%	6.80%	n/a	n/a	n/a	n/a	n/a	n/a
Quarterly numbers are not yet available. The State workforce information site I use to gather the data for this MFR report has changed reporting procedures and I can now get information each month-though with a two month lag time associated with it. Example: the October MFR report will have August information on it. The November MFR report will have September information on it, and so on...								

County Manager								
KR	% increase in Trade, Transportation, and Utilities job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
17.80%	17.11%	17.80%	n/a	n/a	n/a	n/a	n/a	n/a
Quarterly numbers are not yet available. The State workforce information site I use to gather the data for this MFR report has changed reporting procedures and I can now get information each month-though with a two month lag time associated with it. Example: the October MFR report will have August information on it. The November MFR report will have September information on it, and so on...								

FINANCIAL RESPONSIBILITY								
By 2010, maintain a structurally balanced budget.								
Assistant County Manager of Administrative Services								
KR	% of ongoing expenses equal to ongoing revenues and use of fund balance is used for one time (non-reoccurring) expenditures.							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measure, there are ongoing consultations throughout the fiscal year to ensure a balanced budget. Analysis and review shall be completed at the end of the fiscal year.								

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.								
County Manager								
KR	% of County offices/departments will submit budgets that tie funding to performance							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement that will be reported on during the budget development process.								

By 2011, maintain the financial rating of "A" as determined by Standard and Poor's Indices.								
Assistant County Manager of Administrative Services								
KR	% achievement of a financial rating of "A" as determined by Standard & Poor's indices.							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
This item is measured on an as-needed basis and will be reported annually. The "A" rating shall be continuously achieved throughout the fiscal year.								

Finance								
KR	% of Comprehensive Annual Financial Report (CAFR) receives a clean (unqualified) audit opinion							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measurement. The CAFR is expected to be issued in December 2010. Prior year CAFRs (fiscal year 2001-2009) are available online by visiting the Finance & Purchasing website.								

ACCOUNTABILITY								
By 2010, Pinal County residents will have access to County financial and performance information via the web.								
Budget								
KR	% of annual budget document completed by July 1st (excluding Tax and Levy information)							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
This is an annual measure to be analyzed at year end. The annual budget document is expected to be complete by July 1st (excluding tax and levy information). Prior year documents are available on the online - www.pinalcountyaz.gov/Departments/BudgetOffice .								

County Manager								
KR	% of the Report to Citizens (for the prior Fiscal Year) completed and posted on the County Website by October 1st							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a
Will miss target this year. The calendar changed due to the desire for the report to come out closer to the end of the fiscal year. Significant resources were diverted into the planning and preparation of the Economic Development Summit, to include scheduling and completion of five videos, and the transition planning for Terry's departure and arrival of new County Manager. Expect to hit this key result next year.								

Internal Audit								
KR	% of major audits on the Annual Audit Plan completed and posted to the County website							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
<p>The data for this measurement is entered on a semi-annual basis. The annual audit plan for fiscal year 2010-2011 includes 4 major audit projects and other various audit and non-audit projects. Time needed to complete each project will vary, depending on the scope and complexity. As a result, completion of audits will not occur on a regular, consistent basis. There will be months and perhaps quarters when no audit projects will be completed and reported; however, we anticipate completing all major projects on the annual audit plan by the end of the fiscal year. We also anticipate that customers will concur with 85% of our recommendations. During the past quarter, we issued 3 audit reports (Juvenile Court Services, Hearing Office, Information Technology), which were posted to the County website. We are currently working on 3 planned audits, Animal Care & Control, Justice Courts/Constables and Landfill Lease/Tipping Fees, along with a special request audit. The special request audit, which was not on our annual audit plan, should be completed in late October. Fieldwork is complete for the Landfill Lease/Tipping Fees audit, and we anticipate completing audit fieldwork for the other planned audits in progress by the end of November. When final reports are issued for these audits, they will be posted on the County website.</p>								

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.								
Information Technology								
KR	% increase in the number of electronic (fillable) forms available online							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	2.99%	20.00%	n/a	n/a	n/a	n/a	n/a	n/a
<p>The demand for new electronic forms continues to be low. We believe this is due to several factors. Over the last few years, we have been focusing on identifying and converting fillable forms to electronic forms wherever possible. We are now at a point where we have already converted all the forms that we are aware of. Over the next few months, we plan to do a comprehensive review and inventory of non-electronic forms to try and identify any that we may have missed. One significant obstacle that we encounter that prevents us from converting a fillable form to electronic is the physical signature requirement. We will use the inventory of fillable forms from our review to take a closer look at these forms that currently require a physical signature and work with the departments, offices and county attorneys if necessary to see if the signature requirement can be eliminated.</p>								

Information Technology								
KR	% increase in the number of transactions citizens can conduct online							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	3.33%	10.00%	n/a	n/a	n/a	n/a	n/a	n/a
During this quarter we added one new online transaction and should have at least one more next quarter. Given that we currently have six outstanding requests for new online transactions, we should have no problem meeting our annual target this year.								

By 2011, 5% increase in survey respondents indicating they value the services they receive from the County in return for the taxes they pay.								
County Manager								
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	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	5.00%	n/a	n/a	n/a	n/a	n/a	n/a
This is a biennial measurement that will be reported on after the second Citizens Satisfaction Survey is sent out to County residents. In reviewing the Citizens Satisfaction Survey, the Executive Steering Committee identified the two survey measures as an opportunity to increase citizen education about Pinal County Government. The Communications Subcommittee is currently researching potential strategies to improve these positive response rates in these areas. Pinal County is in the process of completing (5) Community Forums to begin this education process								

By 2011, 5% increase in survey respondents reporting that they know what services the County provides.								
County Manager								
KR	% increase in survey respondents that report that they know what services the County provides							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	5.00%	n/a	n/a	n/a	n/a	n/a	n/a
This is a biennial measurement that will be reported on after the second Citizens Satisfaction Survey is sent out to County residents. In reviewing the Citizens Satisfaction Survey, the Executive Steering Committee identified the two survey measures as an opportunity to increase citizen education about Pinal County Government. The Communications Subcommittee is currently researching potential strategies to improve these positive response rates in these areas. Pinal County is in the process of completing (5) Community Forums to begin this education process								