

# **Pinal County's 2009/10 3<sup>rd</sup> Quarter Performance Report**

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## **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).

### **Narrative:**

- **FY 10/11 Result Measure=5% increase in responding government units surveyed that indicate they felt Pinal County government provided regional leadership**
- **Benchmark Survey question to be distributed FY10/11 with the external 360 degree evaluation which comes out of the County Manager's Office.**
- **Key Result developed and added to the County Manager FY 10/11 SBP**

## **County Priority: 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:

- **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.**

### **Narrative:**

- **As of May 2010, the Development Services ordinances had been codified in one central location. These are located on the County website on each Development Services Department homepage.**
- **In this FY, there have been (4) Priority zoning code amendments approved by the BOS.**
- **We anticipate that additional (7) Priority zoning code amendments will be presented and approved in the 1<sup>st</sup> Quarter of FY10/11.**
- **Progress continues to be made towards updating the entire zoning ordinance with an expected completion date in late FY10/11.**

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

<b><u>FY 09/10 Target</u></b>	<b><u>3rd Qtr Actual</u></b>	<b><u>CYEE</u></b>
90%	See Narrative	Working to Achieve

**Narrative:**

- **A draft zoning code amendment for the Site Plan Review process will be presented at the June Planning and Zoning Commission meeting. Upon the recommendation for approval from the Commission, this amendment would go to the Board of Supervisors in July.**
- **The Development Services Departments with Site Plan review responsibilities are working towards a measurement instrument to coordinate reviews. It is anticipated that this parallel review system will allow this target to be met.**
- **This Priority was also identified as a top organizational Cross Cutting Issue. A cross departmental Action Planning Team has been identified to develop a performance improvement plan. The performance improvement plan will identify measureable solutions and strategies to solve this issue and meet the identified County Priority results.**

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

<b><u>FY 09/10 Target</u></b>	<b><u>3rd Qtr Actual</u></b>	<b><u>CYEE</u></b>
90%	See Narrative	Working to Achieve

**Narrative:**

- **A draft zoning code amendment for the Site Plan Review process will be presented at the June Planning and Zoning Commission meeting. Upon the recommendation for approval from the Commission, this amendment would go to the Board of Supervisors in July.**
- **The Development Services Departments with Site Plan review responsibilities are working towards a measurement instrument to coordinate reviews. It is anticipated that this parallel review system will allow this target to be met.**
- **This Priority was also identified as a top organizational Cross Cutting Issue. A cross departmental Action Planning Team has been identified to develop a performance improvement plan. The performance improvement plan will identify measureable solutions and strategies to solve this issue and meet the identified County Priority results.**

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

<b><u>FY 09/10 Target</u></b>	<b><u>3rd Qtr Actual</u></b>	<b><u>CYEE</u></b>
<b>Not Established</b>	<b>See Narrative</b>	<b>Working to Achieve</b>

**Narrative:**

- **The Development Services Departments have recently completed an inventory of all permit and development review processes. This inventory will allow the Development Services Departments to benchmark “turnaround time measures” compared to neighboring counties as well as assess current business practices for potential process improvements.**
- **It is anticipated that benchmarking of contiguous counties permit processing times will begin in 1<sup>st</sup> Qtr of FY10/11**

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

<b><u>FY 09/10 Target</u></b>	<b><u>3rd Qtr Actual</u></b>	<b><u>CYEE</u></b>
<b>70%</b>	<b>not collected</b>	<b>Working to Achieve</b>

**Narrative:**

- **Benchmark survey question will be distributed in the 1<sup>st</sup> Quarter of FY10/11**

- 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 improve the County’s position for the next wave of growth.

**Narrative:**

- **The Early Disposition Court is opened and operational. Progress continues to be made in improving and streamlining the court process**

**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:

- 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.

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
<b>Violent crime</b>	<b>Annual Measure</b>	<b>Working to Achieve</b>
Homicide 1%		
Rape 6%		
Robbery 32%		
Assault 60%		

<b>Property Crime</b>	<b>Annual Measure</b>	<b>Working to Achieve</b>
Burglary 17%, Larceny/Theft 67%, Vehicle Theft 15%		

**Narrative:**

**This measure was not collected/reported for the #3<sup>rd</sup> Quarter. The FBI Uniform Crime Report does not deliver timely and sufficiently accurate information.**

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

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
13%	Not collected	11 minutes

**Narrative:**

**Priority response times continue to be lowered due to advances in technology and beat alignment.**

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

**Narrative:**

- **This item is not being 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**

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

- A reduction of inmate suicides to 0.

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
100%	100%	100%

**Narrative:**  
**PCSI-ADC had zero inmate suicides during this reporting period.**

- 100% of remanded juveniles receiving required educational curriculum.

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
100%	100%	100%

**Narrative:**  
**All juveniles remanded into the adult custody have attended educational services. They receive 4 hours of educational courses, 5 days a week at the Pinal County Juvenile Services.**

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

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
5% Increase (49% to 54%)	3% Increase (52%)	4% Increase (53%)

**Narrative:**

- **The new target information for this measure is 49% to 54% as reported at the November Retreat**

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

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
75%	97.53%	89.75%

**Narrative:**  
**We exceeded our goal for the quarter due to the practice of identification, treatment and monitoring the mental health population through evaluation and follow up visits provided by the Mental Health team.**

- 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.

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
10% Reduction	Annual measurement	18% Reduction

**Narrative:**

- This is an annual measurement, collected and reported at the end of the calendar year.
- There has been a remarkable decrease in the incidence rate for Detention. It has been reduced from 7.0543 per 100 employees in calendar 2008 to 5.7356 per 100 employees in 2009 or 18 percent.
- Furthermore, it is interesting to note that the incidence rate has been reduced from 9.9378 for calendar 2006 to 5.7356 for 2009 representing a reduction of 42 percent for the three years ended December 31, 2009.

**County Priority: 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 both outpatient and institutional care. Further progress toward implementation of “Building Healthy Communities” will be evidenced by:

- 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%).

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
66%	75.18%	75%

**Narrative:**

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). March 2010 Assessment revealed that Pinal County is at 75% for the 4:3:1:3:3:1 (4-dTaP, 3-Polio, 1-MMR, 3Hib, 3Hep B, 1-Varicella), with the Apache Junction Clinic at 83%. 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:

Facility	9/10 Target	3 <sup>rd</sup> Qtr Actual	CYEE
Hospitals	1	1	2
Skilled Nursing Homes	1	0	2
Outpatient Clinics	2	2	2

**Narrative:**

- **Arizona Regional Medical Center has opened in Apache Junction and is awaiting accreditation and licensing.**
- **The nursing home in Casa Grande is scheduled to open in June of 2010. Two new outpatient clinics have opened within Pinal County.**

- 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%.

**Narrative:**

- **Unable to collect sufficient and timely data for this Priority from the Health Resources and Services Administration**
- **New Measure identified for FY10/11=By 2012 there will be a 7% increase in Primary Care Physicians (PCP) (from 42 to 45).**
- **We anticipate that we will end this year at 43 Primary Care Physicians.**
- **Primary Care Physician includes general/family practice, pediatrics, internal medicine, and ob/gyn**
- **The data for the FY10/11 measure is taken from the Arizona Department of Health Services and is reported on an annual basis.**

- 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. Current rates are:

Type	Grade 8 County	Grade 8 State	Grade 10 County	Grade10 State	Grade 12 County	Grade 12 State
Alcohol	29.5%	23.2%	41.6%	37.7%	52.8%	46.8%
Marijuana	11.3%	7.6%	15.9%	15.1%	20.5%	18.7%
Methamphetamines	0.3%	0.4%	0.5%	0.6%	1.8%	0.8%
Prescription Drugs	10.9%	8.6%	14.3%	12.2%	13.8%	13.1%

**Narrative:**

- **It is anticipated that a new statewide report “Arizona Youth Survey, reported by the Arizona Criminal Justice Commission will be available in the Fall of 2010, this is a biannual report.**
- **Several Departments currently have identified Result Measures which support success of this measure.**
- **This Priority was also identified as a top organizational Cross Cutting Issue. A cross departmental Action Planning Team has been identified to develop a performance improvement plan. The performance improvement plan will identify measureable solutions and strategies to solve this issue and meet the identified County Priority results.**
- **The Departments involved are: County Attorney, Sheriff, School Superintendent, Superior Court Administration, Adult Probation, Juvenile Court Services, Public Health District, Public Defender and Correctional Health**

**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:

- By 2010, 80% of County dirt roads (excluding designated primitive roads) will be maintained on a frequency of once every four weeks.

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
80%	78.52%	76.05%

**Narrative:**

**During the 3rd quarter of the FY, 78.5% of the County's non-paved roads were graded on a frequency of once every 4 weeks. This is an increase from 73% recorded in the 2nd quarter. This is due in part to minimal equipment downtime, preventive maintenance to equipment and favorable weather conditions. The end result contributes to good customer service.**

- 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.

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
10 Miles	0 miles	10 miles

**Narrative:**

- During the 3<sup>rd</sup> quarter of the FY we designed and advertised projects that will improve road capacity, though did not add any lane miles to the system.
  - The project completed this quarter was the Jacobus culvert repair.
  - Designs are completed for new signals at McCartney and Overfield and to replace the temporary signals on Hunt Highway.
  - So far during the FY we have added approximately 10 lane miles with Edwin Road, Florence-Kelvin, Germann Road and Schnepf Roads.
  - We have also completed the Schnepf Bridge replacement, Veterans Memorial Guardrail replacement (a safety project), and the Battaglia and Sunland Gin Traffic Signal.
- By 2011, Pinal County will have implemented the Rights-of-Way preservation for the Regionally Significant Routes for Safety and Mobility Plan.

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
100%	0%	Working to Achieve

**Narrative:**

- Key Result developed and added to the Public Works FY10/11 SBP
  - FY10/11 Result Measure=100% of Right of Way identified by RSRSM and the Comprehensive Plan reserved on new and resubmitted plats and site plans
- By 2011, 15% of unincorporated County paved roads will have a rating of “good” or “better” with less than 10% having a substandard rating.

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
15% = good or better	50%=good or better	50%=good or better
10% or less= substandard	9%=substandard	9%=substandard

**Narrative:**

- This is an annual measurement.
- Pinal County contracted with IMS to complete a county-wide analysis of pavement conditions.

- **Ratings have been established for roads in both the good or better and substandard categories. As this data is analyzed we will be able to determine the best cost effective method for improving and maintaining our county roads.**

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

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
30	0%	21 miles

**Narrative:**

- **During the 3<sup>rd</sup> quarter of this FY we did not chip seal any roads, as chip sealing is done during summer months.**
- **We do estimate that we will complete approximately 21 miles by the end of June.**
- **This estimate is less than the goal, and is influenced by the rains in January and February which caused delays to the Judy’s Road project which then delayed start times for the chip seals.**
- **We do anticipate making this up later in the summer through the use of contract forces, but these results will not show up in the current FY numbers.**

➤ By 2012, adopt the Pinal County Transit Study.

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
100% completion	0%	Working to Achieve

**Narrative:**

- **Study is progressing on schedule.**

**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:

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

**FY 09/10 Target**  
5%

**3rd Qtr Actual**  
Data Not collected

**CYEE**  
Working to Achieve

**Narrative:**

A major part of the county economic development strategy to increase the amount of residents that live in Pinal County and also work in Pinal County, is to enhance the opportunities to recruit a new company or assist an existing company to expand. This is accomplished by a several-fold process including an aggressive marketing strategy using a mixture of our new Economic Development website, participating in trade shows nationwide, advertise in economic development focused media and streamline the business permitting and zoning process. This will establish Pinal County as pro-business/business friendly and foster a sense of place, necessary to attract new and viable companies to our County plus create a feeling of "being wanted" by local established companies considering expansion plans. Using the Bureau of Labor Statistics as our constant and yearly benchmark, we shall be able to calculate how we are doing and if necessary, to reformulate our strategy.

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

<b>Industry</b>	<b>2008</b>	<b>2010YTD</b>	<b>2012 Target</b>
Federal Government	2.8%	3.3%	2.8%
State and Local Government	34.4%	37.1%	29.9%
Trade, Transportation, and Utilities	17.6%	17.1%	18%
Information	.6%	.5%	1.0%
Financial Activities	2.9%	2.7%	2.9%
Professional and Business Services	6.6%	8.8%	7.0%
Educational and Health Services	8.2%	8.3%	10.0%
Leisure and Hospitality	8.8%	8.4%	8.8%
Other Services	3.1%	2.7%	3.1%
Mining and Construction	7.5%	4.2%	8.0%
Manufacturing	7.5%	6.3%	8.5%

**Narrative:**

Using the Bureau of Labor Statistics on a consistent yearly basis, we will be able to determine if our strategy to increase job opportunities in various employment sectors and decrease job opportunities in government employment sectors is a viable plan. However, there are many variables that will be out of our control including: national and international business trends and national and international markets. However, by aggressively pursuing elements from narrative # 1, we should be able to accomplish this challenge of creating opportunities to recruit new and diversified employment and to assist in expansion opportunities as well.

Our current employment strategy includes focusing on the several employment sectors established previously by the County. By focusing more on private industry, we create a diversified employment base consistent with the diversified population we have and expect to have in the coming years and decades.

**Financial Responsibility**

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

- By 2010, maintain a balanced budget.

<b><u>FY 09/10 Target</u></b>	<b><u>3rd Qtr Actual</u></b>	<b><u>CYEE</u></b>
<b>Compliance</b>	<b>Not applicable</b>	<b>Compliance</b>

**Narrative:**

- **Key Result developed and added to Assistant County Manager/Administrative Services FY10/11 SBP**
- **FY10/11 Result Measure=100% of ongoing expenses equal to ongoing revenues and use of fund balance is used for one time (non-recurring) expenditures.**
- **\$ 2.6 million of Rainy Day fund used to balance 09/10 budget**

- 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.

**Narrative:**

- **The MFR Implementation Report by Weidner Inc. (April 2010) recommends the following measure be adopted to track performance on this Priority**
- **“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”**

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

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
“A” Rating	“A” Rating	“A” Rating

**Narrative:**

- **Key Result developed and added to the Assistant County Manager/Administrative Services FY10/11 SBP**
- **FY10/11 Result Measure=100% achievement of a financial rating of “A” as determined by Standard and Poor’s indices**

- 100% of Annual Budget document completed by July 1st (excluding tax and levy information)

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
100%	Annual Measure	Working to Achieve

**Narrative:**

- **We may not complete the budget document by July 1st and may need until August 1st. Our priority is to develop a fiscally responsible budget for adoption on June 30th that considers future fiscal years.**
- **Budget development this year is very dynamic because of a significant decrease in property valuations, state cost impacts, department input in revenue forecasting, and increasing need for county services.**
- **These challenges have caused us to apply our resources to the most immediate needs. We will strive to complete as much of the budget document as possible by July 1st and will give a status update in the annual report.**

**County Priority: 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:

- By 2010, Pinal County residents will have access to County financial and performance information via the web.

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
100%	See narrative	Working to Achieve

**Narrative:**

The following financial and performance information has been posted to the County Website this FY:

- The FY09/10 Budget Document
- The current Pinal County Comprehensive Annual Financial Report (CAFR)
- The Pinal County Report to Citizens
- Internal Audit reports from the FY09/10 Internal Audit workplan

- 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.
- **Key Result Measure= 10% increase in the number of electronic (fillable ) forms available online**

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
10%	11.54%	18%

**Narrative:**

For the 3rd quarter, one new electronic form was added. We have 3-4 possible forms that we have identified that we may be able to add by the end of the fiscal year. During this quarter and for the remainder of the fiscal year, the entire team has been engaged in high priority projects which have not allowed us the time to solicit opportunities for new electronic forms from the departments. Electronic forms usually do not take much time or effort to create so although we are busy with large projects, it's the lack of demand that is the primary reason we have not added many electronic forms lately.

- **Key Result Measure= 10% increase in the number of electronic forms available online**

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
10%	11.1%	11.1%

**Narrative:**

For the 3rd quarter, no new online transactions were added. All staff members are currently working on high priority projects that are expected to last through or beyond the end of the fiscal year. As a result, we do not anticipate adding any new online transactions before the end of the fiscal year. We periodically prioritize our list of outstanding requests and have identified several projects that would provide new online transactions but we most likely will not be able to start any of them before the end of the fiscal year.

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

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
50%	60%	60%

**Narrative:**

- In order to gauge awareness of County Services, the 2010 Resident Survey, an analysis of the percent reporting an opinion when asked to rate the quality of each service listed in the survey was done.
- In the FY10/11 County Strategic Priorities, this measure was changed to read “By 2011, 5% increase in survey respondents reporting that they know what services the County Provides.”

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

<u>FY 09/10 Target</u>	<u>3rd Qtr Actual</u>	<u>CYEE</u>
80%	37%	37%

**Narrative:**

- 37% of those responding to the 2010 Resident Survey rated Pinal County as “good” or “excellent” when asked the above question
- In the FY10/11 County Strategic Priorities, the measure was changed to read “By 2010, 5% increase in survey respondents indicating they value the services they receive from the County in return for the taxes they paid”