

Pinal County's 2009/10 4th Quarter Performance 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).

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.**
- **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

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:

- **In this Quarter the Board approved two priority Zoning Ordinance amendments, making a total of four approved in this FY. Progress continues to be made towards updating the entire Zoning Ordinance with an expected completion date in FY10/11.**
- **There was implementation program for the Comprehensive Plan created by forming and staffing a Sustainability Task Force and we have started the process of hiring a consultant and forming a Task Force to address the issue of tying water to rezonings, which was raised during the Comprehensive Plan approval process.**

- **The Environmental Health Services Department maintains their website that has links to the Arizona Administrative Code rules and regulations that govern major state-delegated programs such as On-site Wastewater and Food. The site contains downloadable forms, educational brochures, and other guidance documents to assist people with EHS plan review and permitting processes. Of course, hard copies of all of these documents, rules, forms, etc. are also available to the public.**
- **Air Quality Control Code of Regulations has been available on-line (and in hard-copy) since the County established an Air Quality website.**

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

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
90%	100%	100%

Narrative:

- **There was one Site Plan Reviews that was approved within 90 cumulative working days in the 4th Quarter.**
- **The downturn in the economy has caused fewer projects to be submitted, which has allowed us to complete 100% of the site plan reviews within the targeted timeframe.**
- **We are anticipating more submittals in this FY based on the number we received during the month of July.**
- **We received 7 total site plans in July. (non-commercial and commercial).**

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

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
90%	100%	100%

Narrative:

- **There were two Commercial Site Plan Reviews that were approved within 90 cumulative working days in the 4th Quarter.**
- **The downturn in the economy has caused fewer projects to be submitted, which has allowed us to complete 100% of the site plan reviews within the targeted timeframe.**
- **We are anticipating more submittals in this FY based on the number we received during the month of July.**
- **We received 7 total site plans in July (non-commercial and commercial).**

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

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
Not Established	0%	0%

Narrative:

- By December 2010, Development Services will develop a procedure to track the goals and actual performance of our adjacent Counties.
- Environmental Health Services has in the past participated in a benchmarking study sponsored by Maricopa County Environmental Services Department.
- The results of that study indicated that Pinal County EHS issues similar permits in a timeframe consistent with Maricopa County.
- Additional information will be required to compare with other contiguous counties. All EHS regulatory permits were issued within the limits established by state licensing timeframe requirements over the course of FY 09-10.

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

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
Permits 70%	97%	97%
Plan Reviews Not measured	Not measured	Not measured

Narrative:

- Beginning in January of 2010, the Development Services One Stop Shop started surveying permit customers about timeliness and responsiveness.
- The overall result for this measure was above the target in the 4th Quarter, but we realize that it is not capturing responses from our “Plan Review” customers.
- We are currently developing a survey to add this question and will roll it out in the 1st Quarter of FY10/11. This survey will also include customers who are not using the One Stop Shop service counter.
- Planning and Development will develop additional surveys and other feedback mechanisms to measure customer satisfaction from other customers who use our services.

- 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:

- **During the fiscal year ended June 30, 2010, the Judicial Branch introduced an *Early Disposition Court, Probation & Restoration Court, Fines Fees & Restoration Court, and Judicial Performance Review*. The *Early Disposition Court* and *Probation & Restoration Court* dramatically decrease the average number of hearings in criminal cases and thereby reduce the average time to disposition of such cases, resulting in substantial savings in case processing, indigent defense, prosecution and detention costs; both programs increase the capacity of existing justice system resources, while reducing the average cost per unit for services. The EDC program has already expanded in FY10/11 to include victim cases. *Fines Fees & Restoration Court* focuses on the collection of the financial obligations of convicted felons. All of these cross-cutting achievements were made possible by the combined contributions of the County Attorney, Sheriff, Clerk of the Court, Public Defender, County Manager and Court staff.**
- ***Judicial Performance Review* provides direct feedback on judges from attorneys, staff and the public; this program began with staff judges in FY09/10 and will extend to elected judges in FY10/11. The goal is to improve accountability and service levels for the judiciary.**
- **The Judicial Branch is continuing its broad-based efforts to review policies and procedures, while the Clerk of the Court also continues with the significant challenge of implementing, testing and providing user feedback on a new state-mandated Case Management System.”**

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>4th Qtr Actual</u>	<u>CYEE</u>
Violent crime		Annual Measure	No data available
Homicide	1%		
Rape	6%		
Robbery	32%		
Assault	60%		

Property Crime
Burglary 17%,
Larceny/Theft 67%,
Vehicle Theft 15%

Annual Measure

No data available

Narrative:

- **This measure was not collected/reported for the 4th Quarter. The FBI Uniform Crime Report does not deliver timely and sufficiently accurate information. Measureable data can be captured in March 2011**
- **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>4th Qtr Actual</u>	<u>CYEE</u>
13%	12.24 Minutes	13%

Narrative:

Response times in July were:
9.89 minutes in Region A
11.97 minutes in Region B
14.85 minutes in Region C

- **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>4th Qtr Actual</u>	<u>CYEE</u>
100%	0(100%)	0(100%)

Narrative:

- PCSO – ADC has developed and implemented a new Policy for Suicide Prevention and Intervention as of 7/18/2010.
- Suicide evaluation and screenings being conducted during initial intake. Issues are observed and mental health staff is available for crisis intervention.

- 100% of remanded juveniles receiving required educational curriculum.

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
100%	100%	100%

Narrative:

In accordance with Arizona Revised Statutes 15-913.01, Pinal County Sheriff's Office - Adult Detention Center provides an educational Service with the assistance of the Pinal County School Superintendent Office and Pinal County Youth Justice Center. There were 44 juveniles that attended educational classes for the 4th Quarter.

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

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

Narrative:

- The new target information for this measure is 49% to 54% as reported at the November Retreat
- In January 2010, the number of ICE beds was reduced from 620 to 430 with the removal of female detainees from our facility.
- In January 2010, there was an addition of non-County contracted beds with the acceptance of Marshal's inmates. The agreement was for 240 contracted beds.
- 3rd Quarter non-County contracted beds increased from 620 to 670.
- Entering the 4th Quarter, ICE has requested an increase of contracted beds from 430 to 598.
- 4th Quarter non-County contracted beds increased to 838 contracted beds

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

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
75%	96%	96%

Narrative:

- **In review of the last three months of data, we were able to assist the majority of individuals with identified mental health conditions maintain or improve. Factors out of our control which may have contributed to those who did not maintain or improve include: questionable compliance in managing their condition(s) prior to entering the jail and newly diagnosed while in jail. We will continue to identify and treat individuals with mental health conditions.**
- **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>4th Qtr Actual</u>	<u>CYEE</u>
10% Reduction	1.1527%	18% Reduction

Narrative:

- **For the 4th Quarter, The incident rate (recordable industrial injuries per 100 employees) for the three months ended June 30, 2010 was 1.1527.**
- **This is an annual measurement, collected and reported at the end of the calendar year.**
- **The continued and improved Annual Staff Training which focuses on being aware of your surroundings and cautious when entering any and all situations.**
- **The introduction of light physical exercise during our annual defensive tactics has improved staff’s range of motion, flexibility, and commitment to improved physical health.**
- **Improved health and hygiene practices generated from the Risk Management training on blood borne and airborne pathogens, as well as explaining many OSHA health and safety standards.**
- **Staff training on mental wellbeing, stress management, workplace violence and interpersonal relationships has created an atmosphere where staff is more proactive when an issue arises or a danger exists.**
- **Lastly, we have invited many governing bodies to audit our policies and procedures to ensure that we are operating at, or well above, the national standards for our business. This has given us an unbiased evaluation of our operation as well as given us the opportunity to adopt best practices from across the nation.**

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>4th Qtr Actual</u>	<u>CYEE</u>
66%	75.24%	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	4th Qtr Actual	CYEE
Hospitals	1	1	2
Skilled Nursing Homes	1	0	2
Outpatient Clinics	2	2	2

Narrative:

This quarter a hospital opened in Florence. There are now a total of three hospitals in Pinal County.

There was no change in the number of Skilled Nursing Facilities this quarter. It is anticipated that a facility will open in Casa Grande by the end of the calendar year.

There were two additional Outpatient Clinics that opened this quarter.

- 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:

This is an annual measure that is completed by the Arizona Department of Health Services on behalf of Pinal County. The measure will be taken in September of 2010. With the increases in healthcare facilities it is anticipated that there will be an increase in Primary Care Physicians.

- 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	Grade 8	Grade 10	Grade10	Grade 12	Grade 12
	County	State	County	State	County	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:

This is a biannual measure the data comes from the "Arizona Youth Survey" that will be issued in the fall of 2010.

A work group was formed with representation from the County Attorney, Presiding Judge, School Superintendent, Sheriff, Adult and Juvenile Probation, Health and Human Services, Correctional Health, Public Defender, and Public Health. The following has been completed:

- **Developed an Action Plan**
- **Reviewed eight Strategic Business Plans identified twenty measures that target substance abuse prevention in youth and adults.**
- **An inventory of programs/services provided by Pinal County Elected or Appointed Offices has been crossed with the Risk and Protective Factors Scale.**

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.

FY 09/10 Target

80%

4th Qtr Actual

82.76%

CYEE

77.73%

Narrative:

During the 4th quarter of the FY, 82.7% of the County's non-paved roadways were graded/watered on a frequency of once every 30 days. This compares with 78.5% recorded for the 3rd quarter of the FY. The improved grading percentage is attributed to dryer weather conditions and fewer equipment breakdowns which translate into increased production, fewer complaints and better 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>4th Qtr Actual</u>	<u>CYEE</u>
10 Miles	2.25 Lane miles	10 Lane miles

Narrative:

- Completed the Schnepf Road reconstruction.
- Awarded project to construct traffic signal at McCartney and Overfield.
- Advertised traffic signal project to construct signals on Hunt Highway.
- Maricopa County awarded project that includes reconstruction of Hunt/Ellsworth intersection (we are participating through IGA).

- 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>4th Qtr Actual</u>	<u>CYEE</u>
100%	0%	0%

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>4th 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>4th Qtr Actual</u>	<u>CYEE</u>
30	5.35 miles	32.8 miles

Narrative:

1. **Judy's Road (Skyline Road South to Felix Road) = 2.35 miles.**
2. **Roberts Road (Judy's Road East to Felix Road) = 0.50 mile**
3. **Hidden Valley Road (Fulcar Road North to Amigos Road) = 0.50 miles.**
4. **Hidden Valley Road (Amigos Road North to Steen Road) = 1.00 mile.**
5. **Hidden Valley Road (Steen Road North to Farrell Road) = 1.00 mile.**

- By 2012, adopt the Pinal County Transit Study.

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
100% completion	0%	0%

Narrative:

During the final quarter of the FY the Transit Feasibility and Implementation Study has focused on the issue of governance options. The research was presented to, and well received by, the advisory committee and Board of Supervisors. The Study has not been presented in a public format and remains incomplete until public comment has been received, researched, and addressed. BOS and Senior County Management have consented to series of public forums in fall 2010 to solicit comment and input.

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.

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
5%	Data Not Available	Data Not available

Narrative:

The target in this measure was obtained from US Census Bureau data in the Labor Shed Report. The 2008 data presented is the most current available, we anticipate having updated information in the 2nd or 3rd Qtr of FY10/11.

In a recently completed Citizens Satisfaction Survey, a similar question was asked of respondents who reported being full or part time employed. In that report 43% of respondents stated that their place of employment was within Pinal County.

In the 4th Qtr. FY09/10, the following strategies were being implemented to drive success in this number:

- a.) Design and implementation of the Pinal County Economic Development website. This website is the foundation of our county-wide marketing program.
- b.) Continued financial support of two regional economic development groups that are focused on attracting diversified employment opportunities to the County thru participation in trade shows, federal grant applications, cold calls, etc..
- c.) Implementation of a county-wide Business Retention & Expansion (BR&E) program focused on working with local, existing companies to keep them operating in the county (not leaving or going out of business) and to assist companies that have expansion plans make those plans happen.
- d.) Currently planning a strategy to work with local industrial park developers in the county to focus on the Foreign Trade Zone agreement the County now has with the City of Phoenix FTZ 75 (and the FTZ application by the City of Eloy) to attract global oriented import-export focused businesses to our county using the Union Pacific Railroad and Interstates 8 & 10 as inter-modal corridors.

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

Industry	2008	2010YTD (3rd Qtr)	2010YTD(4th Qtr)	2012 Target
Federal Government	2.8%	3.3%	3.4%	2.8%
State and Local Government	34.4%	37.1%	37.4%	29.9%
Trade, Transportation, and Utilities	17.6%	17.1%	17.1%	18.0%
Information	.6%	.5%	.6%	1.0%
Financial Activities	2.9%	2.7%	2.7%	2.9%
Professional and Business Services	6.6%	8.8%	8.8%	7.0%
Educational and Health Services	8.2%	8.3%	8.6%	10.0%
Leisure and Hospitality	8.8%	8.4%	8.4%	8.8%
Other Services	3.1%	2.7%	2.6%	3.1%
Mining and Construction	7.5%	4.2%	4.3%	8.0%
Manufacturing	7.5%	6.3%	6.4%	8.5%

Narrative:

This Data is obtained from Current Employee Statistics (CES) from Arizona Workforce Data Analysis. We are reporting this data quarterly, the actual data runs 3 to 4 month behind (the above data is from March 2010)

From the 2008 benchmark year to now, for the above measurement, the County has lost a total of 1300 jobs overall – mostly in the trades, construction, mining and manufacturing while at the same time big job gains were made in the government (federal, state and local) and professional services sectors.

From the 3rd Qtr. 2009/2010 Report to now, modest gains were made in the information, leisure/hospitality, mining and manufacturing sectors, for a total increase of 400 new jobs.

The following programs have been implemented to: 1st. – create new job opportunities for all County residents and 2nd, strive to diversify our employment sectors to reach our goal of less dependency on government employment.

- 1. Implemented the new Pinal County Economic Development website. This website is the foundation of our county-wide marketing program to attract new businesses. On this site is additional information focused on the needs of site selectors, companies wanting to expand into Arizona and the creation of new small businesses county-wide.**
- 2. The County continues to financially support two regional economic development groups that are focused on attracting diversified employment opportunities to the County and their particular regions thru participation in trade shows, federal grant applications, client inquiries, cold calls, etc..**
- 3. Implementation of a county-wide Business Retention & Expansion (BR&E) program with the assistance of the county Chambers of Commerce focused on working with local, existing companies to keep them operating in the county (not leaving or going out of business) and to assist companies that have expansion plans and make those plans happen.**
- 4. The county is currently planning and implementing a strategy to work with local industrial park developers in the county to focus on the Foreign Trade Zone agreement the County now has with the City of Phoenix FTZ 75 (and the FTZ application by the City of Eloy) to attract global oriented import-export focused businesses to our county using the Union Pacific Railroad and Interstates 8 & 10 as inter-modal corridors and opportunities.**

Financial Responsibility

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

- By 2010, maintain a balanced budget.

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
Compliance	Compliance	Compliance

Narrative:

- **The FY 2009-2010 Adopted Budget was balanced using \$2.6M of the Rainy Day Fund. Based on preliminary unaudited year-end numbers, the FY 2009-2010 Amended Budget is balanced and ongoing revenues exceed ongoing expenditures. Property tax revenues from delinquent taxes and revenue from ICE/ USM contracts are higher than projected and a significant number of departments maintained good spending habits and expenditures are less than 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.

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
100%	Not measured	Not measured

Narrative:

- **Pinal County is committed to updating the budget process so that it provides financial and performance information upon which County leaders can make good business decisions that achieve results. Budgeting for Results started in FY 2008-09 with five departments: Superior Court, Public Health, Air Quality, Information Technology and Human Resources. The financial cost accounting system was changed from a focus on line item budgeting to a program/activity structure that parallels the Departments strategic business plans. In FY 2009-10 the number of departments expanded to thirty departments with 100% countywide implementation complete by July 1, 2011.**
- **FY 2009-10: Assessor, Recorder, School Superintendent, Treasurer, Clerk of the Board, Internal Audit, Adult Probation, Animal Control, Behavioral Health/Public Fiduciary, Medical Examiner, Library District, Correctional Health, Horizon Home Care, Housing, Budget & Research, Elections, Finance, Risk Management, Facilities, Fleet Services, Fairgrounds, Building Safety, One Stop Shop, Environmental Health, Planning & Development and Public Works.**

- **FY 2010-11: Board of Supervisors, County Attorney, Clerk of the Court, Justices of the Peace (8), Conciliation Court, County Manager, Assistant County Managers, Long Term Care, Public Defender,**
- **FY 2011-12: Sheriff, Juvenile Court Services and Constables.**
- **The annual budget process for both fiscal year 2009-10 and 2010-11 incorporated performance management practices into the decision making process. Departments were given a target budget based on current funding/performance levels. Additional funding request were reviewed and scored by a Supplemental Funding Committee based on countywide strategic priorities and/or departmental goals.**
- **In addition, the County implemented a 180-day hiring delay in April 2008 that was expanded to a hiring freeze in February 2009 effective until June 30, 2011. The hiring freeze includes an exemption request provision that allows departments to submit justification as to why the position should not remain vacant and how the position will impact countywide strategic priorities and/or departmental goals.**

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

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
“A” Rating	“A” Rating	“A” Rating

Narrative:

During this quarter, the Pinal County Finance and Budget team developed a Rating Agency Presentation for Standard & Poor’s asking for a rating upgrade for our Certificates of Participation (rating listed above) and in addition, a rating for an \$11.9 million excise tax revenue bond series 2010 and \$19.18 million excise tax refunding bonds series 2010. On July 23, 2010 Standard & Poor’s Ratings Services upgraded its long-term rating to A+ from A on Pinal County, Ariz.’s Certificates of Participation. The rating action reflects their view of the county’s sound active financial management and maintenance of very strong reserve levels during an overall pressuring economic period.

In addition, Standard & Poor’s Ratings Services assigned its AA- rating with a stable outlook to Pinal County, Ariz.’s \$11.9 million excise tax revenue bonds series 2010 and \$19.18 million excise tax refunding bonds series 2010. The rating reflects their opinion of the county’s:

- **Good local economy, with convenient access to Phoenix and Tucson;**
- **Pledged excise tax revenues that account for a small 12% of general fund revenues;**

- Strong maximum annual debt service (2015) coverage projected at 2.44x (assuming 2010 revenues; and
- Adequate 1.5x additional bonds test.

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

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
100%	93%	93%

Narrative:

- Budget development was dynamic this year due to state impacts, decrease in assessed valuations and increasing need for County services. As such the tentative budget (May 26th) and the final budget (June 30th) were adopted later than originally planned. The change to the calendar and waiting for final submission of Strategic Business Plan (SBP) data from departments impacted our ability to meet this goal.

93% of the annual budget document was complete by July 1st and the final document was posted on the web July 21, 2010. We plan to modify the budget calendar to ensure this goal is met July 1, 2011. Budget kickoff will be moved from February to January and final budget adoption will be moved to late May. The modified schedule gives Budget staff more time to review state impacts, departments’ revenue forecasts and develop multiple budget scenarios. The Departments will have more time to identify potential MFR target changes and communicate those changes and other revisions to their Strategic Business Plan back to the Budget Office. Significant portions of the Strategic Business Plans are included in the annual budget document. The plans replaced the goals, objectives and accomplishments that were included in the Departmental Schedules in prior years. The Departmental Schedules is the largest section (over 50%) of the document and we rely on departments to submit their revisions in a timely manner. This year the deadline to submit SBP changes for the annual budget document was Friday, June 18, 2010. The final SBP change was submitted to our office on July 20, 2010.

Although the annual budget document was not complete by July 1st all Tentative and Adopted Budget Schedules were completed and posted to the web prior to presentation and adoption by the Board of Supervisors. Also, the Budget Office web pages include all presentations, public hearing notifications, frequently asked questions and prior year budget documents.

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>4th Qtr Actual</u>	<u>CYEE</u>
100%	See narrative	Working to Achieve

Narrative:

The following financial and performance information was posted to the County Website in the 4th Quarter:

- Pinal County Citizens Satisfaction Survey
- FY10/11 Budget presentations

- 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= 15% increase in the number of transactions citizens can conduct online**

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
15%	11.1%	11%

Narrative:

For the 4th quarter, no new online transactions were added and 7 requests were received. During this quarter, all team members were engaged in other high priority projects. Although we received 7 requests for online payments in May, these take time to get setup between the county departments and the online payment processing company.

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

<u>FY 09/10 Target</u>	<u>4th Qtr Actual</u>	<u>CYEE</u>
10%	28.85%	28%

Narrative:

For the 4th Quarter, 9 new electronic forms were added and 8 new requests were received. We had an unusually high number of requests during this quarter which allowed us to more than double the output of the previous 3 quarters combined. This can be attributed to the county's efforts in encouraging site owners to take advantage of our online forms capabilities and keeping their sites up-to-date.

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

<u>FY 09/10 Target</u>	<u>4th 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>4th 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”