

Pinal County Performance Management

County Priority Report

FY 2013-2014: 3rd Quarter

PUBLIC SAFETY

By 2012, decrease law enforcement response time from 9.43 (as of December 2010) minutes to (8) minutes for Priority 1 emergency calls.

Sheriff

By 2013, decrease law enforcement response time from 9.43 (Dec. 2010) minutes to (8) minutes for Priority 1 emergency calls.

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual

HEALTHCARE

By 2012, there will be an increase in the number of licensed Outpatient Clinics from 46 to 51

Public Health

Increase licensed Outpatient Treatment Clinics (from 46 to 51) by 2013

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT		OT		OT			OT
This goal was achieved in 2012.								

By 2012 there will be an increase of 7% in Primary Care Physicians (PCP) (from 42 to 45)

Public Health

Increase Primary Care Physicians by 7% (from 42 to 45) by 2013

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT		OT		OT			OT
This goal was achieved in 2012.								

TRANSPORTATION

By 2016, 50% of the roads that are paved will be roads that are top priority regionally significant routes.

Public Works

10% of lane miles paved that are identified as top priority Regionally Significant Routes

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
100.00%	0.00%		0.00%	0.00%	0.00%	0.00%		0.00%

This is an annual analysis with quarterly updates. The Hunt Highway Phase I Project is currently under construction and is anticipated to be completed in the 1st quarter of FY 14-15. This is an RSR roadway and a total of 9 lane-miles will be paved. Given the cost to construct RSRs and the funding available, this goal will not be met.

By 2016, achieve a 3-year, ongoing average of 99.7% healthy days for PM-10 (US Environmental Protection Agency (EPA) standard for PM-10)

Air Quality

% Healthy Days PM10

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
99.70%	97.52%	95.00%	97.17%	95.00%	99.42%	95.00%		98.03%

This measure tracks County compliance with the Federal National Ambient Air Quality Standard for Particulate Matter less than 10 micrometers in diameter, also called the PM10 NAAQS. Compliance with the standard is demonstrated when the daily ambient concentration of PM10 is less than 150 µg/m3. Failure to meet the standard can result in a non-attainment designation by the EPA and more stringent emission regulations for PM10. Daily measurements are made at locations in Central and Western portions of the county with EPA approved equipment. Additional information describing the air monitoring network can be found on the Pinal County Web Site at: www.pinalcountyaz.gov/Departments/AirQuality/Documents/Monitoring%20Network/2010%20Network%20Plan.pdf

During the Quarter ending in March 2014, 691 of a possible 695 monitoring days at the 10 sites were considered healthy for PM10. This equates to 99.42% healthy days. Of the 4 unhealthy days, 2 were recorded at the Cowtown site, 1 unhealthy day was recorded at Stanfield and 1 unhealthy day was recorded at the Pinal County Housing site. There is traditionally an increase in the number of unhealthy days as a result of the dry conditions and wind from the monsoon storms. Of the unhealthy days all four have been flagged as exceptional events under EPA's policy and are awaiting concurrence by the agency.

JOBS AND ECONOMIC DEVELOPMENT

By 2016, there will be a 5% increase (from 55% to 60%) in the percentage of Pinal residents who live and work within the County.

Economic Development

2% increase in Pinal County Residents Working Within the County

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	NOT		NOT		NOT			NOT

County population is increasing by nearly 2% annually. Our county, state and national economies cannot create jobs that quickly. The local workforce has to seek employment opportunities outside the county limits.

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

Economic Development

Quarterly Delivery of Job Sector Report to County Manager

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT		OT		OT			OT

An analysis comparing 2013 numbers to 2010 numbers and 2012-2013 numbers was presented to the CM. The analysis showed that from a high UER of nearly 11% occurred in 2010, in 2013 the UER dropped to 7.3% with a current UER of 7.5%. Over 5000 new-non-government jobs were created since 2010, However, our over-all population has been increasing at nearly 2% annually thus far outpacing job growth.

ACCOUNTABILITY

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

Information Technology

% increase in the number of electronic (fillable) forms available online

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
3.00%	4.72%	8.00%	7.55%	8.00%	8.49%	10.00%		8.49%

During the third quarter we added one new electronic form. We have already received a request for a new form for the next quarter and will most likely receive at least one more therefore we will adjust the CYEE to 10%.

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

Information Technology

% increase in interactive services (transactions) citizens can conduct online.

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
3.00%	0.00%	6.98%	0.00%	6.98%	2.33%	6.98%		2.33%

During the third quarter we added one new online service. We anticipate adding two more online services next quarter therefore we will adjust the CYEE to 6.98%.

By 2012, 5% increase in survey respondents reporting that they know what services the County provides

Communications and Public Affairs

5% increase in survey respondents indicating they know what services the County provides

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	NOT		NOT		NOT			NOT

In February the Board of Supervisors directed staff to move forward with an update to the 2010 Citizen Satisfaction Survey. Currently we are awaiting the completion of the update to the Countywide Strategic Plan before progressing with the survey update. We anticipate starting the survey process shortly after the beginning of the fiscal year.

The latest draft of the Countywide Strategic Plan identifies "Service Levels and Quality of Service" as a Strategic Priority/Key Result area. Aligned with this Strategic Priority are action plans that target specific tasks and due dates to assist the County in reaching the target performance for this measure.

By 2012, 5% increase in survey respondents indicating they value the services they receive from the County in return for the taxes they pay

Communications and Public Affairs

5% increase in survey respondents indicating they value the services they receive from the County in return for the taxes they pay

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	NOT		NOT					NOT

By 2012, 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

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

FY14 Target	Q1		Q2		Q3		Q4	FY14 YTD
	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
25.00%	0.00%	25.00%	0.00%	25.00%	0.00%	25.00%		0.00%

This is an annual measure reported at the end of the fiscal year, after budget development has occurred. We ended last fiscal year at 12% of departments submitting budgets that tie funding to performance.

As previously noted, including performance information was not a requirement of the budget development process.

In order to improve results for this measure, further integration of performance management principles will need to be included in our everyday business practices. Including performance information as part of the budget development process is one tool being considered for the upcoming budget development process for FY 14/15.

We anticipate having discussions about suggestions for improving our Performance Management program as part of the Board of Supervisors work to update the Countywide Strategic Plan. The Board of Supervisors held a strategic Planning retreat in February. It is anticipated that a new Countywide Strategic Plan will be complete by July 1, 2014.

By 2012, Pinal County will process 100% of vendor payments electronically

Finance

% of vendor payments processed electronically

FY14 Target	Q1		Q2		Q3		Q4	FY14 YTD
	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
100.00%	0.00%	100.00%	0.00%		0.00%			0.00%

We are in the process of analyzing the conversion to electronic vendor payments. One of the issues in moving to electronic payments has been the ongoing issues with the new accounting system E1. Once these issue are resolved it is anticipated that we will be able to convert to electronic payments fairly quickly.