

Pinal County Performance Management

County Priority Report

FY 2013-2014: 1st 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
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
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%

This is an annual analysis with quarterly updates. The Hunt Hwy Phase I Project is anticipated to begin construction late October or early November 2013. This is an RSR roadway and will be widening the roadway from 2 lanes to 5 lanes with a center turn lane for a length of roughly 1.8 miles. Thus far, this is what we have planned to pave so the goal will be achieved. However, there is a portion of the MAG region (PM 2.5) that we are currently looking at roadways to pave for air quality/non attainment reasons rather than being RSR's and this could drop the percentage.

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%						97.52%

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.pinalcountyz.gov/Departments/AirQuality/Documents/Monitoring%20Network/2010%20Network%20Plan.pdf

During the Quarter ending in September 2013, 709 of a possible 727 monitoring days at the 8 sites were considered healthy for PM10. This equates to 97.52% healthy days. Of the 18 unhealthy days, 7 were recorded at the Cowtown site, 8 unhealthy day at Stanfield and 3 were 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 4 of the Cowtown days, all of the Stanfield days and all of the Pinal County Housing days 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

This is a less than full report due to the information not available to AZ during the Federal shutdown. In this 1st qtr of the 2013-2104 FY, job creation not only declined locally but regionally and nationally due to the contused instability of the global and national economies. Pinal County not only experienced the loss of a few hundred jobs during this time but many of the new residents move here and still work in Maricopa County or have no jobs at all. Our available workforce increased by nearly 1000 people from the 4th qtr and the amount of jobs available in Pinal County fell by 410 jobs. As the Holiday season approaches, the number of county residents working in the county will increase some, but only temporarily.

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
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FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT							OT

As with the balance of the US, national instability at all levels of economic development with the exception of a few job sectors, Pinal County job creation continues to be stagnant - not a huge amount of job losses but not much in job creation either. Companies are still trying to figure out what the consequences of the Affordable Healthcare Act will play in their job creation plans. Many issues including the AHA issue has created a situation where many companies are actually downsizing or taking full time jobs and making them part time or contract to get below the thresholds instituted by the AHA.

Locally, our available workforce increased due to the amount of new people moving into Pinal County but job creation did not keep up. Therefore, the County unemployment rate increased from 8.1% for the 4th qtr of the 2012-2013 FY to 9.1 % in this 1st qtr 2013-2014. I see this trend continuing until the economy stabilizes and all AHA issues are resolved. The Federal Government could not have picked a worse time to institute the AHA. Job creation will suffer drastically. Steps are being taken to correct some of the problems but it may be too little and/or too late.

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%						4.72%

In the first quarter we added 5 new electronic forms which is a great start for the year. Three of the forms were added for the Open Space and Trails site and the other two were online payment forms for the Sheriff's Office.

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%

During the first quarter we did not add any new online services. In recent meetings with county departments we have discussed several possible projects for adding new online services therefore I will set our CYEE at 6.98% which would be 3 new services for the year.

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

At this time the Board of Supervisors has postponed the update of the Countywide Strategic Plan until the new County Manager is appointed. When that process begins it will be up to the Board of Supervisors to decide: 1) do they wish to undertake a new citizen satisfaction survey and 2) would they like to do that at the beginning of the Strategic Plan development or after the Strategic Plan is approved and being implemented.

Staff has undertaken renewal of the contract with the survey vendor who assisted with the last survey so that we can expedite that process when and if necessary."

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

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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

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
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. This could include requiring performance information as part of the budget development process.

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. At the present time, the Board of Supervisors is waiting on the appointment of a new County Manager before beginning that process.

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

Finance

% of vendor payments processed electronically

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

County staff continues to pursue this option as part of the new financial system implementation. Although the new E1 system went live in the first quarter, the module for expense processing has not been implemented at this time. Currently we anticipate testing electronic vendor payments in with select department(s) in 4th quarter of this fiscal year. Once this testing process is complete and functioning properly, a countywide rollout will be planned.