

# Pinal County - Managing For Results

## Annual Report

### FY 2009-2010

#### HUMAN RESOURCES

##### Civil Hearing Procedures Program

###### Civil Hearing Procedures Activity

KR % of notices of violation brought in to compliance

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
37.00%*	38.64%	39.00%	44.40%	39.00%	56.55%	73.00%	72.39%	77.00%	53.87%	77.00%

As of the end of the fiscal year a total of 77% of the notices of violation have been brought into compliance. This is significantly greater than originally targeted. Many of those brought into compliance are making monthly payments on their fines and fees and will not be fully paid for an extended period. These arrangements have been necessitated by the poor economy and very restrictive fiscal environment. We would prefer to accept partial monthly payments than refer a customer to collections.

KR % of notices of violation brought in to collections

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
25.00%	39.66%	38.00%	40.00%	40.00%	40.72%	47.00%	43.42%	44.00%	41.04%	44.00%

Throughout the course of the year a total of 1153 notices of violation have been sent to collections. This percentage is higher than anticipated as the economic conditions are resulting in more constituents losing their jobs and or facing eviction. One of the first victims of this is the pets. There are increased residents unable to pay the fines assessed and this results in increased referrals to collections.

KR % of notices of violation paid

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
37.00%*	43.90%	44.00%	47.13%	46.00%	52.49%	58.00%	60.67%	64.00%	51.48%	64.00%

1656 of 2604 63% of the violations paid significantly exceeds the original target established at the beginning of the year. We believe this increase is largely attributable to the department accepting payment terms on outstanding fines and fees. In tight economic times residents will be willing to make more smaller payments on an outstanding obligation when they are incapable of paying the fine or fee in full at the time of assessment.

##### Employment Services Program

###### Employee Relations Activity

KR % of Human Resources Activity requests responded to within 24 hours of the receipt of the request.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
75.00%*	100.00%	90.00%	98.61%	90.00%	100.00%	95.00%	93.98%	95.00%	97.76%	95.00%

The cumulated monthly surveys for the year indicate that Human Resources responded will within the required standard of responding to requests within 24 hours. HR places their customer needs as the highest priority to ensure effective and responsive support.

To that end, although the measure requires a response within 24 hours, HR management takes it one step further to also monitor the content and accuracy of the response given. Our surveys also measure if the customer is satisfied with the accuracy of the response and have found that the overall all HR staff is accurate in their answers to queries.

Human Resources is a fluid and every changing discipline and our challenge is to keep up with those changes and respond accordingly. We do this through maintaining memberships in professional organizations and attending all training that is available.

KR Turnover % will be maintained in the 25th percentile of all Arizona counties who report annual turnover in the Arizona local governments' salary and benefit survey.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
25.00%	0.00%	25.00%	0.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%	25.00%

For the year Pinal County reported the third lowest turnover rate (12%) of twelve County's who reported turnover in the 2010 Local Government Salary and Benefits Survey. The local government turnover ranged from a low of 1.15% to a high of 20%. We worked to implement policies and practices that encourage stability in our employee population. HR met year end expectations.

# HUMAN RESOURCES

## Employment Services Program

### Recruitment Activity

KR % of hires with a time to fill of 59 days or less from opening of requisition

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
80.00%*	72.58%	80.00%	83.33%	80.00%	78.67%	80.00%	121.05%	75.00%	86.74%	75.00%

During this year Human Resources personnel worked closely with departments on recruitment procedures and process. In addition, the utilization of registry postings for particular vacancies such as Direct Support Workers, Detention Officers and Aides, and Dispatchers has assisted departments decrease the amount of days to hire.

HR was hampered in our recruitment efforts by the economy going bad and the resulting budget short falls that it created. The County had to delay hiring by six months and freeze hiring in some departments. These events increased the amount of time it required to fill positions. However, HR monitored these positions and when they became available to fill HR immediately began the process to recruit.

## Human Resource Information Management Program

### Records Management Activity

KR 90% of employee file audits that had an accurate employment history and were in compliance with Federal & State regulations.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%*	0.00%	90.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

This measure reflects the accuracy of the department file maintenance activity as measured by the results of the annual audit conducted under the auspices of the State of Arizona. This year all the records that were pulled for Audit by the state were found to be in compliance with applicable Federal & State regulations.

### Human Resources Information Management Activity

KR 90% of same-day departmental information request responses issued within 8 working hours

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%*	98.59%	90.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	99.63%	100.00%

During this year all departmental information requests were received, all were completed within 8 hrs of receipt, resulting in the attainment of 100% response rate. We pride ourselves in meeting or exceeding the expectations of our clients and will continue to make this a priority.

## Total Compensation Program

### Compensation Activity

KR 25% of employees at or above Step 5 (prevailing market rate).

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
25.00%*	29.70%	29.00%	45.03%	45.00%	40.42%	31.00%	42.71%	42.00%	40.37%	42.00%

This result measure originally presumed a market adjustment that would increase our salary ranges to the point where step 5 of our range would be 'prevailing market rate'. That market adjustment has been deferred due to the current economic climate. Therefore our best estimate of the market rate is considered to be step 7 of our current range. Calculations show that as of June 30, 669 employees out of 2470 full time staff are currently at step 7 or above of our salary range, this equates to 26.87% which is below prevailing market rate. Human Resources Goals 4 & 5 which implement a Pay for Performance practice in the County will further address this issue.

### Benefit Management Activity

KR 50% of employee & dependent(s) benefit (medical, dental & vision) expenses paid by employee contributions

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
50.00%*	38.01%	40.00%	34.74%	34.00%	31.77%	34.00%	36.79%	35.00%	34.54%	35.00%

The PCEBT(Benefit Trust) has agreed to contribute enough dollars to keep the employee contributions under the annual target thru 2010. When economic conditions improve additional charges will be passed on to the employee. Our current year end estimates remain at 35%.

# HUMAN RESOURCES

## Training and Development Program

### Franklin Covey Training Programs Activity

KR Percent of Pinal County employees who have completed any Franklin Covey training program offered through HR, that show an improved evaluation of job performance between the Pre & Post Assessments by Manager.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
80.00%*	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

This activity is not being actively tracked and will be discontinued in the upcoming new fiscal year.

### Training and Development Activity

KR Percent of trained employees who demonstrate improved skill knowledge through pre and post training testing or manager/supervisor assessment

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
70.00%*	98.46%	70.00%	98.33%	70.00%	96.85%	70.00%	98.84%	70.00%	98.23%	70.00%

During this year, 97.83% of employees attending training demonstrated improved skill knowledge at the end of the training session. The target for this year has been exceeded. This is a positive reflection on the training being provided plus the relevance of subject material. This office will continue to provide training that will forward the employees growth as well as the organizations. Training sessions are reviewed on a continuous basis and adjustments are made for what is in demand and needed for the current environment in which the employees are working. These adjustments are contributing to the success of this result.

### Tuition Reimbursement Activity

KR Percent of Pinal County employees that complete a job related degree through the tuition reimbursement program per consultation provided

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
10.00%*	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

This activity is not being actively tracked and will be discontinued in the upcoming new fiscal year.

## Administrative

### Department Director

KR % of surveyed customers who say they are satisfied or very satisfied with the services provided by the department

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
75.00%	100.00%	85.00%	91.03%	90.00%	93.14%	90.00%	93.02%	94.00%	92.46%	94.00%

Throughout the last year we have received feedback from 504 respondents. Of that total, 474 have rated their customer satisfaction with our services as good to excellent. 94% of those who have rated our customer service feel our services were good to excellent. This is significantly above the initial target that was set at the beginning of the year. We have consistently put our customers first and this statistic speaks very well for the staff.

KR 100% of applicable Key Results achieved

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	84.62%	90.00%	80.77%	80.00%	100.00%	100.00%	88.89%	90.00%	89.13%	90.00%

Throughout the year we have consistently met 16 of the 18 goals applicable to the Human Resources Department. We believe the increase in the percent of notices of violation that were brought into collections in the Hearing Office is attributable to the effect of the economic downturn and the high unemployment we are currently experiencing in the State. Since this one measure was consistently exceeded it also meant that we did not meet the other Key Result which was to achieve 100% of the applicable Key Result measures. Given the economic climate it is highly likely that we will not be able to reduce the overall percentage of notices of violation referred to collections.

# HUMAN RESOURCES

## Administrative

### Financial Services

KR % of non-construction payment authorizations (purchase orders) entered into the system within three business days of receipt of goods

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Throughout the year we have entered 100% of our purchase orders received on the day of receipt. This is well ahead of the three day target set by the finance department. We will continue this high level of response in the next fiscal year.

### Human Resources

KR % of all annual employee appraisals will be submitted to Human Resources by the end of January due date.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
98.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%

This Result was achieved in February for this rating year. Next input is expected in July 10.

### Records Management

KR % of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	31.11%	50.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	82.78%	100.00%

Human Resources has identified 45 record series in the Department, we have an approved records retention schedule in place. We have reviewed our records in January and destroyed outdated records to ensure compliance with Arizona State Library, Archives and Public Records requirements.

### Training

KR % of training dollars spent that directly align to County or Department strategic goals.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
85.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.00%	100.00%	100.00%	100.00%	100.00%

For the year ended June 30, the department spent 49% of the funds allocated for training and development. Due to the downturn in the economy and the limitation placed on the Departmental Budget, a high degree of restraint was placed on the expenditure of Training funds. As an alternative, emphasis was placed on attendance at in-house programs, and externally offered free programs hosted by major law firms who specialize in Human Resources issues and changes in the legislative landscape as it relates to Human Resources. Where funds were spent, efforts were made to ensure that those funds were spent on training initiatives that directly align with County or Departmental strategic goals.

### Vehicle Management

KR % of department vehicles operated more than 10,000 miles per year

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

This Department does not have any vehicles.

KR % of department vehicles with preventative maintenance performed as scheduled

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

This Department does not have any vehicles.