

# Pinal County - Managing For Results

## Annual Report

### FY 2009-2010

#### PLANNING & DEVELOPMENT

##### Compliance Team Program

###### Permitting Activity

KR % of customers accessing online permit status information

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

Due to budget constraints this project continues to be delayed. The online services are still at the forefront of delivering excellent customer service; yet the challenge that we are experiencing is that this is a service that cross cuts directly with Information Technology Department and their project priority list and resource availability. There is no implementation date at this time and we will continue to report the status of this project.

KR % of Special Event Permits (SEP) issued within 60 working days or less.

	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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

This annual target was met by all departments involved in this process. Nineteen Special Event Permits were issued in fiscal 2010. A new website has been designed and will be ready to be implemented in the next year.

###### Zoning Compliance Team Activity

KR % of code compliance enforcement actions proactively initiated by the planning department.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
65.00%	73.45%	65.00%	72.27%	65.00%	76.93%	75.34%	77.67%	75.34%	75.34%	75.34%

We have surpassed our goal and have adjusted our year-end estimate to reflect our new target. We will continue our citizen education program, which includes informational flyers and neighborhood meetings.

##### Land Use Planning Program

###### Land Use Planning Activity

KR % of zoning applications will meet 30% of the factors in the Pinal County Comprehensive Plan Scorecard

	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%*	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

No cases were eligible for this measure during this fiscal year, as the scorecard was completed late in the month of June. Staff will begin implementing the scorecard next fiscal year and gather data accordingly. As this is a meaningful measurement, now that we have the scorecard in place for the new Comprehensive Plan. This has become a considerable challenge with all of our measures associated with the Comprehensive Plan as we could not collect data for this measurement.

##### Specific Site Plan Program

###### Specific Site Plan Activity

KR % Site Plan Reviews delivered to applicant within the time frame guideline

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
75.00%	80.00%	75.00%	44.44%	75.00%	62.50%	75.00%	94.44%	75.00%	75.56%	75.00%

There were 45 reviews submitted for this fiscal year. Due to cross-cutting issues 9 did not meet the time frame. We continue to work together to achieve this goal. A change in the Site Plan Review Policy implementing "Review Processing Times" for each department will help us to meet this target.

## PLANNING & DEVELOPMENT

### Subdivision / Minor land Division / Addressing Program

#### Subdivision / Minor Land Division / Addressing Activity

KR % of final plats reviewed will have a turnaround time of 8 months or less.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
50.00%	0.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%

There were two final plats sent to the Board of Supervisors this fiscal year and both were completed in eighth months.

### Administrative

#### Department Director

KR % 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%	92.86%	100.00%	92.86%	100.00%	92.86%	92.86%	92.86%	92.86%	92.86%	92.86%

There are 14 Key Results and we met 12 of them this fiscal year. The first Key Result not being met is the average score of zoning applications on Comprehensive Plan goals. It is based on the new Comprehensive Plan scorecard that was completed in the month of June. All approved zoning cases will now be scored.

The second Key Result not being met is Online Permitting. Budget constraints continue to delay this project.

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%	99.31%	75.00%	99.39%	75.00%	98.71%	75.00%	99.10%	99.16%	99.16%	99.16%

There were 1,073 customer surveys completed for this fiscal year. Out of those 1,073 customers, only 9 said that they were unsatisfied with our service. We adjusted our year-end target because we had surpassed our goal.

### Financial Services

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

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	94.64%	100.00%	100.00%	100.00%	94.44%	97.30%	100.00%	97.30%	97.30%	97.30%

Our department has met this goal.

### Human Resources

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

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
98.00%	0.00%	31.00%	0.00%	31.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%

This is an annual target that has been met.

### Records Management

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

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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

The department is 100% compliant with both legal and policy requirements for this annual measurement. This measurement is by record series according to the retention schedules.

# PLANNING & DEVELOPMENT

## Administrative

### Training

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

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
85.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Due to budget cuts, we did not have any outside training this year.

### Vehicle Management

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

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	0.00%	95.00%	0.00%	95.00%	0.00%	71.43%	71.43%	71.43%	71.43%	71.43%

We operating the 12 vehicles assigned to Planning and Development for a total of 122,120 miles this year. Five of these vehicles were driven over 10,000 miles. Seven of these vehicles were under 10,000 Miles. We adjusted our year-end estimate to reflect the goal that was not met. Staff's effort to reduce fuel consumption and maintenance costs have resulted in fewer miles travelled. We are implementing a rotation program for our vehicles.

KR % of department vehicles with preventative maintenance performed as scheduled

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	0.00%	95.00%	0.00%	95.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%

We are operating all 12 of the vehicles assigned to Planning and Development. We do preventative maintenance as required and any repairs as need.