

Pinal County Performance Management

County Priority Report

FY 2011-2012: 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 2012, decrease law enforcement response time from 9.43 (Dec. 2010) minutes to (8) minutes for Priority 1 emergency calls.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT							OT

The Pinal County Sheriff's Office is on track to meet this goal. Through restructuring our patrol staffing model (to include a new region) as well as restructuring our prioritization of calls for this quarter have achieved an average response time of 7.10 minutes countywide.

HEALTHCARE

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

Assistant County Manager of Health and Human Services

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

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT							OT

There was a decrease in licensed outpatient clinics from last quarter's 57 to 51 but we are still on target for this quarter.

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

Assistant County Manager of Health and Human Services

By 2012, there will be an increase in Primary Care Physicians from 42 to 45

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT							OT

This is an annual measure published by the Arizona Department of Health Services.

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	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
100.00%	0.00%	0.00%						0.00%

There are 144 lane-miles identified as high priority in the Regionally Significant Routes for Safety and Mobility (RSRSM) Study. The need for these road improvements is identified in the 1-5 year timeframe. The funding for these improvements, however, is dependent on development impact fees, which have been flat over the past few years. The total cost for these near-term improvements is \$254M, and the balance of collected impact fees is \$4.6M. Over half of these revenues are from Impact Fee Area 1, and these revenues are used to service the Ironwood Road Project debt service. No impact fee area has collected more than 5% of the needed revenues to fund projects specific to that area.

Other funding options are being pursued for three projects identified in the RSRSM. Through the Central Arizona Association of Governments (CAAG), \$1M has been programmed for Germann Road (Ironwood - Meridian, 2 lane-miles), \$5.1M for Hunt Highway (Empire - Thompson, 7 lane-miles), and \$0.7M for turn lane and drainage improvements to the Maricopa-Casa Grande Highway. Additionally, a \$15M TIGER Grant application has been made for additional improvements to Hunt Highway (Thompson - Gary). Since these are Federal funds, projects must meet the requirements of the National Environmental Policy Act, which is administered by the Arizona Department of Transportation (ADOT). As such, the schedule and timing of these projects is dependent on the review and approval process of ADOT, which can extend the timeline of a project 12-18 months.

The Hunt Highway project has been submitted to ADOT for review and will be used as the basis for calculating this measure. Given the time needed for ADOT to review and approve projects, it will not be completed this reporting year.

While not identified in the RSRSM Study, the Sunland Gin Road project was completed this quarter. This project added 3.2 lane-miles, along with guardrail improvements, between Kinley Road and the Greene Wash Bridge, south of Arizona City.

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	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
99.70%	83.99%	84.00%						83.99%

During the Quarter ending September 2011 84 percent of monitoring days were considered healthy for PM10. With the exception of 12 days at Cowtown, all the unhealthy days were the result of wind blown dust.

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.

Assistant County Manager of Administrative Services

2% Increase in Pinal County Residents Working Within the County

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT							OT

This is a report that is released bi-annually (every 2 years). The next report should be received prior to 12/31/2011.

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

Assistant County Manager of Administrative Services

Quarterly delivery of Job Sector Report to ACM/AS

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT							OT

This report shall be delivered to the ACM when received.

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	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
20.00%	1.15%	19.00%						1.15%

One fillable form was completed this quarter and two others are in process. It will be a challenge add 18+ forms this year but the team will continue to seek out opportunities. Based on progress made so far and the challenges of finding more forms the CYEE is set at 19%.

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	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
10.00%	0.00%	10.00%						0.00%

No transactions were completed this quarter. Planning began for a payment transaction for GIS data which is expected to be completed next quarter. Even with the Extranet/Secure Website projects having transactions that will count towards this measure the Web team will continue seeking opportunities to add more transactions and complete one that has been delayed for several months. The CYEE is maintained at 10% base on what we know at this point in the year.

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

County Manager

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

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT							OT

Public outreach efforts such as staffing booths at Maricopa's Salsa Festival, Oaks Festival and outreach that Public Works, PCSO, P&D, County Attorney and Public Health have engaged in over the past year to 18 months seek to nudge the awareness, perception and value measurement higher. This measure is entirely dependent on the timing of the survey. PCPM Committee wants survey to coincide with development of the next County Strategic Plan (2013-2018) after the new BOS is seated. Unlikely to see results for this measure in current fiscal year due to timing of survey.

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

County Manager

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	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT							OT

Public outreach efforts such as staffing booths at Maricopa's Salsa Festival, Oaks Festival and outreach that Public Works, PCSO, P&D, County Attorney and Public Health have engaged in over the past year to 18 months seek to nudge the awareness, perception and value measurement higher. This measure itself is entirely dependent on the timing of the survey. PCPM Committee wants survey to coincide with development of the next County Strategic Plan (2013-2018) after the new BOS is seated. Unlikely to see results for this measure in current fiscal year due to timing of survey.

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	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
25.00%	0.00%	25.00%						0.00%

We anticipate reporting on this measure in the 3rd or 4th quarter in conjunction with budget development for FY 12/13. As part of the budget development process we intend to incorporate performance management information as optional information for departments to include with their budget requests. The performance measurement information will include a discussion of how the proposed budget impacts the expected performance in one or more departmental strategic goals and/or annual performance measures.

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

Finance

% of vendor payments processed electronically

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
100.00%	0.00%	0.00%						0.00%

Issue Statement #2, Problematic Financial System, is currently being pursued. A request for proposal (RFP) was issued and the responses are currently being analyzed. The goal of processing 100% of vendor payments electronically will be delayed pending the results of the RFP analysis.

By 2012, Pinal County will provide secured online interactive services (such as permits, tax payments, etc)

Information Technology

By 2012, Pinal County will provide secured online interactive services (such as permits, tax payments, etc)

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual

This project has been restarted and is currently in the planning phase. Although we are behind schedule at the moment we expect to make up ground as soon as the environment is available. We expect to go live with the Accela Citizen Access portal first, delivering a few of the lessor permit types online. We hope to have plan review, building permits and the Treasurer secure site online by the end of the fiscal year.