

# Pinal County Performance Management

## County Priority Report

FY 2011-2012: 2nd 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					OT

Dec, 2011 average Priority H1 calls are 5:14 minutes. Well below last years goal.

### 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

**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

### 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%	0.00%				0.00%

As mentioned in the previous analysis, Federal Stimulus funds (TIGER Grants) were being requested for the Hunt Highway project. In late December, we were informed that our application for this funding was unsuccessful. Without the additional funding, the current limits of the project will remain the same. It is anticipated that this project will advertise for bids in summer 2012.

Impact fee revenues continue to be anemic. The average increase in revenues over the past three months was only 0.4%. Fund balances are not sufficient enough to make use of in the planning of any projects for next year.

Supplemental funding from other revenue sources, such as the half-cent sales tax, will be considered in planning future projects. Grant funding will continue to be pursued.

The Germann Road and Maricopa-Casa Grande Highway projects continue to progress according to schedule, but will not be completed for this annual reporting period.

**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**

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
99.70%	83.99%	84.00%	95.01%	84.00%				89.77%

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](http://www.pinalcountyz.gov/Departments/AirQuality/Documents/Monitoring%20Network/2010%20Network%20Plan.pdf)

During the Quarter ending in December 2011, 609 of a possible 641 monitoring days at the 7 sites were considered healthy for PM10. This equates to 95% healthy days. Of the 32 unhealthy days, 16 were recorded at the Cowtown site and resulted from excess local emissions. The remaining 16 unhealthy days that were the result of wind blown dust 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.**

**Assistant County Manager of Administrative Services**

**2% Increase in Pinal County Residents Working Within the County**

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT		NOT					NOT

Waiting for CAAG's latest figures

**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**

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT		NOT					NOT

Waiting for CAAG's latest figures

**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%	5.75%	17.00%				3.45%

Four new electronic forms were complete d this quarter. Much of the success for this measure depends on department requests for new forms which remain low. In an effort to increase demand, we have been reviewing the department sites looking for opportunities to convert existing static forms to electronic where possible. Based on progress made during the first half of the year, we will set the CYEE at 17%.

**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%	10.00%				0.00%

No transactions were completed during the 2nd quarter. The project for the new Extranet/Secure website is progressing. With this new platform we anticipate adding a number of new online services and transactions in the future. We have been continuing to look for opportunities to add new services and transactions wherever possible. We have met with Development Services staff and have identified several map services we should be able to complete during the next quarter. We do believe the annual goal of %10 increase is still attainable by the end of the year; therefore we will keep the CYEE at 10%.

**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					OT

Public outreach efforts such as staffing booths at events 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, 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				OT
<p>Public outreach efforts such as staffing booths at events and outreach that Public Works, PCSO, P&amp;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.</p>							

**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%	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%					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
	NOT		OT					OT

The extranet project is still on track with the vendor SOW's almost complete and at least one PO issued. We are still expecting to begin work in January.