

Pinal County Performance Management
 Quarterly Strategic Priority Report
 FY 2010-2011 3rd Quarter (Retreat Items Removed)

PUBLIC SAFETY								
By 2010, decrease law enforcement response time from 15 minutes to 10 minutes for Priority 1 emergency calls.								
Sheriff								
Key Result	% reduction in the average response time to Priority 1 emergency calls from 13.44 minutes to 11.7 minutes							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
13.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a
HEALTHCARE								
By 2012, there will be an increase in the number of licensed healthcare facilities: Outpatient Clinics from 46 to 51.								
Pinal/Gila Long Term Care								
Key Result	% increase in outpatient clinics in the County (from 46 to 48)							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	100.00%	10.87%	10.00%	19.57%	30.00%	n/a	n/a
The number of Outpatient Clinics in Pinal County is 55 which exceeds the goal of 48.								
By 2012, there will be an 7% increase in the number of Primary Care Physicians (PCP) (from 42 to 45)								
Pinal/Gila Long Term Care								
Key Result	% increase in Primary Care Physicians in the County (from 42 to 43)							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
3.00%	0.00%	3.00%	0.00%	100.00%	26.19%	30.00%	n/a	n/a
The number reported last period was contracted PCPs as opposed to PCPs in Pinal County. The current number in the County is 53 which exceeds the goal of 43.								

By 2012, the percentage of students who use alcohol, marijuana, methamphetamines and prescription medications in grades 8, 10 and 12 will be less than or equal to the state average, as published by the Arizona Criminal Justice Commission, Arizona Youth Survey.

Assistant County Manager of Health and Human Services

Key Result	% decrease in 8th graders that use Alcohol from 29.5% to 26.5%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%	0.00%	0.00%	n/a	12.20%	12.20%	n/a	n/a

According to the 2010 Arizona Youth Survey provided by the Arizona Criminal Justice Commission, the rate for 8th graders using alcohol in the past 30 days went from 29.5% in 2008 to 25.9% in 2010. (Using alcohol defined as "had an alcoholic beverage (beer, wine or hard liquor) to drink-more than just a few sips"). Pinal County is higher than the statewide average of 21.9.

Assistant County Manager of Health and Human Services

Key Result	% decrease in 8th graders that use Marijuana from 11.3% to 10.2%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%		0.00%	n/a	9.73%	9.73%	n/a	n/a

According to the 2010 Arizona Youth Survey provided by the Arizona Criminal Justice Commission, the rate for 8th graders using marijuana in the past 30 days went from 11.3 in 2008 to 10.2 in 2010. Pinal County is higher than the statewide average of 8.9.

Assistant County Manager of Health and Human Services

Key Result	% decrease in 8th graders that use Prescription Drugs from 10.9% to 9.8%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%		0.00%	n/a	22.94%	22.94%	n/a	n/a

According to the 2010 Arizona Youth Survey provided by the Arizona Criminal Justice Commission, the rate for 8th graders using prescription drugs (combined results of prescription stimulant, sedative and pain reliever), in the past 30 days went from 10.9 in 2008 to 8.4 in 2010. Pinal County is higher than the statewide average of 8.2

Assistant County Manager of Health and Human Services

Key Result	% decrease in 10th graders that use Alcohol from 41.6% to 39.5%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%		0.00%	n/a	8.41%	8.41%	n/a	n/a

According to the 2010 Arizona Youth Survey provided by the Arizona Criminal Justice Commission, the rate for 10th graders using alcohol in the past 30 days went from 41.6% in 2008 to 38.1% in 2010. (Using alcohol defined as "had an alcoholic beverage (beer, wine or hard liquor) to drink-more than just a few sips"). Pinal County is higher than the statewide average of 34.7.

Assistant County Manager of Health and Human Services								
Key Result	% decrease in 10th graders that use Marijuana from 15.9% to 15.6%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2.00%	0.00%		0.00%	n/a	-10.06%	-10.06%	n/a	n/a
According to the 2010 Arizona Youth Survey provided by the Arizona Criminal Justice Commission, the rate for 10th graders using marijuana in the past 30 days went from 15.9% in 2008 to 17.5% in 2010. Pinal County is higher than the statewide average of 17.4.								
Assistant County Manager of Health and Human Services								
Key Result	% decrease in 10th graders that use Prescription Drugs from 14.3% to 13.6%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%		0.00%	n/a	23.08%	23.08%	n/a	n/a
According to the 2010 Arizona Youth Survey provided by the Arizona Criminal Justice Commission, the rate for 10th graders using prescription drugs in the past 30 days went from 14.3 in 2008 to 11.0 in 2010. (Combined results of prescription stimulant, sedative and pain reliever) Pinal is lower than the statewide average of 11.8.								
Assistant County Manager of Health and Human Services								
Key Result	% decrease in 12th graders that use Alcohol from 52.8% to 49%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
7.00%	0.00%		0.00%	n/a	10.23%	10.23%	n/a	n/a
According to the 2010 Arizona Youth Survey provided by the Arizona Criminal Justice Commission, the rate for 12th graders using alcohol in the past 30 days went from 52.8 in 2008 to 47.4 in 2010. (Using alcohol defined as "had an alcoholic beverage (beer, wine or hard liquor) to drink-more than just a few sips"). Pinal County is higher than the statewide average of 45.0.								
Assistant County Manager of Health and Human Services								
Key Result	% decrease in 12th graders that use Marijuana from 20.5% to 19.5%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%		0.00%	n/a	-8.78%	-8.78%	n/a	n/a
According to the 2010 Arizona Youth Survey provided by the Arizona Criminal Justice Commission, the rate for 12th graders using marijuana in the past 30 days went from 20.5 in 2008 to 22.3 in 2010. Pinal County is higher than the statewide average of 21.3.								

Assistant County Manager of Health and Human Services								
Key Result	% decrease in 12th graders that use Methamphetamines from 1.8% to 1.4%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	0.00%		0.00%	n/a	72.22%	72.22%	n/a	n/a
According to the 2010 Arizona Youth Survey provided by the Arizona Criminal Justice Commission, the rate for 12th graders using methamphetamines (meth, crystal meth), in the past 30 days went from 1.8 in 2008 to 0.5 in 2010. Pinal County is lower than the statewide average of 0.6.								
Assistant County Manager of Health and Human Services								
Key Result	% decrease in 12th graders that use Prescription Drugs from 13.8% to 13.5%							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2.00%	0.00%		0.00%	n/a	-11.59%	-11.59%	n/a	n/a
According to the 2010 Arizona Youth Survey provided by the Arizona Criminal Justice Commission, the rate for 12th graders using prescription drugs (combined results of prescription stimulant, sedative and pain reliever), in the past 30 days went from 13.8 in 2008 to 15.4 in 2010. Pinal County is higher than the statewide average of 12.4.								
JOBS AND ECONOMIC DEVELOPMENT								
By 2012, there will be a 5% increase (from 55% to 60%) of Pinal residents working within the County.								
County Manager								
Key Result	% increase in Pinal County residents working within the County							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	n/a	n/a
The data needed to calculate this percentage is not yet available from the US Census Bureau.								
By 2012, jobs within Pinal County will be diversified by sectors: Federal, State & Local Government, Trade, Transportation & Utilities, Information, Financial Activities, Professional & Business Services, Educational & Health Services, Leisure & Hospitality, Mining & Construction, and Manufacturing.								
County Manager								
Key Result	% increase in Educational and Health Services job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
9.10%	8.33%	9.10%	8.51%	9.10%	9.80%	9.10%	n/a	n/a
Education and Health Services employment levels from the 2nd qtr to the 3rd qtr increased by 825 new jobs. The total increase in overall County-wide employment sectors was 2325 new jobs for the same time period - most in the government sectors of: Border Patrol, Homeland Security, AZDPS, etc These 825 new jobs occurred mostly within the Health Services portion of this employment sector: Banner Ironwood, Sun Life Health, Apache Junction Community Hospital, Florence Community Hospital, etc., hired many new employees.								

County Manager								
Key Result	% increase in Information job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
0.80%	0.60%	0.80%	0.52%	0.80%	0.68%	0.80%	n/a	n/a
<p>Information Technology employment levels increased by 100 new jobs from the 2nd qtr, to the 3rd qtr. This was due mostly to the the increase in health services throughout the County.</p> <p>The total increase in overall County-wide employment sectors was 2325 new jobs for the same time period - most in the government sectors of: Border Patrol, Homeland Security, AZDPS, etc</p>								
County Manager								
Key Result	% increase in Manufacturing job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
8.00%	6.35%	8.00%	6.41%	8.00%	5.87%	8.00%	n/a	n/a
<p>Manufacturing employment levels in the 3rd qtr. decreased from the 2nd qtr.. This is a state and nationwide issue as losses in manufacturing jobs continue to decline worldwide due to the sluggish global economy. Product inventories are still high.</p> <p>The total increase in overall County-wide employment sectors was 2325 new jobs for the same time period - most in the government sectors of: Border Patrol, Homeland Security, AZDPS, etc</p> <p>However, a slight rebound in manufacturing employment is expected in Pinal County this next quarter as companies such as Republic Plastics, Bright International and Frito Lay continue to expand their current operations.</p>								
County Manager								
Key Result	% increase in Mining and Construction job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
7.75%	4.32%	7.75%	4.86%		4.90%	7.75%		
<p>Mining and construction employment levels in the 3rd qtr. rose slightly over the 2nd qtr. by 150 new jobs. Resolution Copper has hired several new employees at the Superior site and new construction sites are located in Apache Junction, Maricopa and Casa Grande.</p> <p>The total increase in overall County-wide employment sectors was 2325 new jobs for the same time period - most in the government sectors of: Border Patrol, Homeland Security, AZDPS, etc</p>								
County Manager								
Key Result	% increase in Professional and Business job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
6.80%	8.78%	6.80%	9.57%	6.80%	9.42%	6.80%	n/a	n/a
<p>There is a slight increase in employment levels in this job sector over the 2nd qtr. by 75 new jobs.</p> <p>The total increase in overall County-wide employment sectors was 2325 new jobs for the same time period - most in the government sectors of: Border Patrol, Homeland Security, AZDPS, etc</p>								

County Manager								
Key Result	% increase in Trade, Transportation, and Utilities job sector							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
17.80%	17.11%	17.80%	17.19%	17.80%	16.44%	17.80%	n/a	n/a
<p>There is a slight decrease in employment levels in this job sector from the 2nd qtr. by 25 jobs. The total increase in overall County-wide employment sectors was 2325 new jobs for the same time period - most in the government sectors of: Border Patrol, Homeland Security, AZDPS, etc</p>								
ACCOUNTABILITY								
By 2010, the County will increase the number of electronic forms available online from 52 to 74 and the number of transactions citizens can conduct online from 27 to 31.								
Information Technology								
Key Result	% increase in the number of electronic (fillable) forms available online							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	2.99%	20.00%	4.48%	8.00%	5.97%	10.00%	n/a	n/a
<p>The demand for new electronic forms has been low and due to the loss of several resources we have not been able to dedicate time and effort to try and increase the demand. Our efforts have been focused on maintenance of existing sites and training the new temp for hire and resource from the GIS team</p>								
Information Technology								
Key Result	% increase in the number of transactions citizens can conduct online							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	3.33%	10.00%	6.67%	10.00%	6.67%	10.00%	n/a	n/a
<p>The loss of several resources has made it difficult for us to add new online transactions and services. Our efforts have been focused on maintenance of existing websites and training the new temp for hire and resource from the GIS team.</p>								
By 2011, 5% increase in survey respondents indicating they value the services they receive from the County in return for the taxes they pay.								
County Manager								
Key Result	% increase in survey respondents that indicate they value the services they receive from Pinal County in return for the taxes they pay							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	5.00%	0.00%	5.00%	0.00%	5.00%	n/a	n/a
<p>This is a biennial measurement that will be reported on after the second Citizens's Satisfaction Survey is sent out to County residents.</p>								

By 2011, 5% increase in survey respondents reporting that they know what services the County provides.

County Manager

Key Result	% increase in survey respondents that report that they know what services the County provides							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5.00%	0.00%	5.00%	0.00%	5.00%	0.00%	5.00%	n/a	n/a

This is a biennial measurement that will be reported on after the second Citizens's Satisfaction Survey is sent out to County residents.

By 2010, the Pinal County Board of Supervisors will approve a budget that ties the level of

County Manager

Key Result	% of County offices/departments will submit budgets that tie funding to performance							
	Q1		Q2		Q3		Q4	FY10 YTD
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	n/a	n/a

This is an annual measurement that will be reported on during the budget development process.