

Pinal County Performance Management
Quarterly Strategic Priority Report
FY 2010-2011 4th Quarter/Annual (Retreat Items Removed)

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|--|---|-------------|--------|-------------|--------|-------------|--------|----------|
| 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% | 23.91% | 23.91% |
| The number of Outpatient Clinics in Pinal County is 57 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% | 61.90% | 61.90% |
| The current number in the County is 68 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

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|-------------|--|-------------|--------|-------------|--------|-------------|--------|----------|
| 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 | 12.20% |

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

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|-------------|--|-------------|--------|-------------|--------|-------------|--------|----------|
| 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 | 9.73% |

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

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|-------------|--|-------------|--------|-------------|--------|-------------|--------|----------|
| 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 | 22.94% |

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

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|-------------|---|-------------|--------|-------------|--------|-------------|--------|----------|
| 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 | 8.41% |

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 | -10.06% |
| 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 | 23.08% |
| 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 | 10.23% |
| 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 | 72.22% |
| 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 | -11.59% |
| 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% | 0.00% | 0.00% |
| This information is not available as yet. | | | | | | | | |
| 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% | 9.77% | 9.27% |
| Education and Health Services sector employment is up slightly over this same time in 2010. The addition of a new Banner Hospital in San Tan Valley helped with this increase in jobs. Look for this sector to increase even more in the coming months as several new health clinics and a new hospital in Florence are due to open in FY 2011.. | | | | | | | | |

| 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% | 0.68% | 0.63% |
| The Information Technology job sector had a slight increase in job growth over the same time as in 2010. | | | | | | | | |
| 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% | 5.92% | 6.09% |
| Following state and national trends, Manufacturing job sector growth declined from the same time period as last year in 2010. Our new Sun Corridor marketing program should give a boost in the County's ability to attract new manufacturing clients to the area. A focus on marketing our transportation corridors and infrastructure will benefit us as well. | | | | | | | | |
| 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% | 5.19% | 4.92% |
| Though mining outputs have increased dramatically over the past few years due to advances in technology, that same technology has advanced enough that less workers are needed, thus an overall drop in mining employment. Construction activity nationwide is down and Pinal County is no different.. Construction jobs at all levels are down and will continue to stay down for what is expected to be several years yet. It is anticipated that there will be some job growth with the announcement of the international project in Casa Grande of 1.5 M sf. and possibly some new rail served facilities in Eloy and Casa Grande - possibly a new prison as well | | | | | | | | |
| 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% | 9.37% | 9.39% |
| This sector experienced a large increase in job creation raising several percentage points over the past year. New jobs in administration, legal, business ownership, and other services have created positive job growth for the year. | | | | | | | | |

| 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% | 16.71% | 16.81% |
| The TT&U job sector failed to achieve positive job creation for the FY year. Many issues contributed to this downward trend including massive layoffs in the utility industry nationwide (due to the downward construction industry) an anemic retail sector, (less hauling), and an overall economic malaise. | | | | | | | | |
| 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% | 29.85% | 29.85% |
| For the year we added 20 new electronic (fillable) forms which exceeded our annual target by 10. This results in a 29.85% increase from the prior year. While resources will continue to focus in this area it will become increasingly difficult to add the numbers the team has done in the past. | | | | | | | | |
| 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% | 6.67% | 6.67% |
| For the year, two new online transactions were added which is one short of our annual target. This results in a 6.67% increase from the prior year. The team was on pace to complete the final transaction needed to achieve the target however several unforeseen delays pushed it's launch into the next FY (11/12). | | | | | | | | |
| 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 | 5.00% |
| This is a biennial measurement that will be reported on after the second Citizens's Satisfaction Survey is sent out to County residents. | | | | | | | | |

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

County Manager

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|-------------|---|-------------|--------|-------------|--------|-------------|--------|----------|
| 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 | 5.00% |

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

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|-------------|---|-------------|--------|-------------|--------|-------------|--------|----------|
| 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 | 100.00% |

We are currently changing our Performance Management Program and are working on a process to capture this information.