

Pinal County - Managing For Results
 Quarterly Strategic Priority Report
 FY 2010-2011 (Retreat Items Removed)

PUBLIC SAFETY								
By 2010, decrease law enforcement response time from 15 minutes to 10 minutes for Priority 1 emergency calls.								
Sheriff								
KR	% 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								
KR	% 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%	n/a	n/a	n/a	n/a
Pinal County has experienced an unexpected increase in the number of outpatient clinics and facilities serving Pinal County Residents. Although this was not expected due to the depressed economic conditions that are not favorable to new business, the increase is perhaps an economic indicator of a potential recovery.								
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								
KR	% 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%	n/a	n/a	n/a	n/a
This is an annual target that is expected to be met by the end of the year. It is not meaningful to measure month to month changes or quarter to quarter changes due to the on-going additions and terminations of providers. A net increase/loss will be best captured at end of reporting year.								

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

KR	% 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	n/a	n/a	n/a	n/a

The use of alcohol has been reduced at all three grade levels (8th, 10th and 12th) in Pinal County but is still higher than the statewide average for all three grade levels.

Assistant County Manager of Health and Human Services

KR	% 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	n/a	n/a	n/a	n/a

The use of marijuana is down for 8th grade, up for 10th and 12th grade. Pinal County is higher than the statewide average for 8th, 10th, and 12th grade.

Assistant County Manager of Health and Human Services

KR	% 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	n/a	n/a	n/a	n/a

The use of prescription drugs is lower for 8th and 10th grade and higher for 12th grade. Pinal County is higher than the statewide average for 8th grade, lower for 10th grade, and higher for 10th grade.

Assistant County Manager of Health and Human Services

KR	% 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	n/a	n/a	n/a	n/a

The use of alcohol has been reduced at all three grade levels (8th, 10th and 12th) in Pinal County but is still higher than the statewide average for all three grade levels.

Assistant County Manager of Health and Human Services

KR	% 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	n/a	n/a	n/a	n/a

The use of marijuana is down for 8th grade, up for 10th and 12th grade. Pinal County is higher than the statewide average for 8th, 10th, and 12th grade.

Assistant County Manager of Health and Human Services

KR	% 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	n/a	n/a	n/a	n/a

The use of prescription drugs is lower for 8th and 10th grade and higher for 12th grade. Pinal County is higher than the statewide average for 8th grade, lower for 10th grade, and higher for 10th grade.

Assistant County Manager of Health and Human Services

KR	% 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	n/a	n/a	n/a	n/a

The use of alcohol has been reduced at all three grade levels (8th, 10th and 12th) in Pinal County but is still higher than the statewide average for all three grade levels.

Assistant County Manager of Health and Human Services

KR	% 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	n/a	n/a	n/a	n/a

The use of marijuana is down for 8th grade, up for 10th and 12th grade. Pinal County is higher than the statewide average for 8th, 10th, and 12th grade.

Assistant County Manager of Health and Human Services

KR	% 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	n/a	n/a	n/a	n/a

The use of methamphetamines is the same for 8th grade, up for the 10th grade and lower for 12th grade. Pinal County is higher than the statewide average for 8th and 10th grade, and lower for 12th grade.

Assistant County Manager of Health and Human Services

KR	% 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	n/a	n/a	n/a	n/a

The use of prescription drugs is lower for 8th and 10th grade and higher for 12th grade. Pinal County is higher than the statewide average for 8th grade, lower for 10th grade, and higher for 10th grade.

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

KR	% 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%	n/a	n/a	n/a	n/a	n/a

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

KR	% 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%	n/a	n/a	n/a	n/a

County Manager

KR	% 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%	n/a	n/a	n/a	n/a

County Manager

KR	% 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%	n/a	n/a	n/a	n/a

County Manager

KR	% 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

County Manager								
KR	% 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%	n/a	n/a	n/a	n/a

County Manager								
KR	% 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%	n/a	n/a	n/a	n/a

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

KR	% 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%	n/a	n/a	n/a	n/a

The loss of several web resources in October continues to be a concern for our ability to reach our annual target. Training of the resource moved from GIS continues and a potential new web developer is scheduled to start in January as a contract for hire. Our primary focus continues to be maintenance of existing sites and training the new resource from GIS.

Information Technology

KR	% 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%	n/a	n/a	n/a	n/a

The loss of several web resources in October continues to be a concern for our ability to reach our annual target. Training of the resource borrowed from the GIS group continues and a new employee is scheduled to start in January as a contract for hire. Our primary focus continues to be maintenance of existing sites and training the new resource from GIS.

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

KR	% 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%	n/a	n/a	n/a	n/a

This is a biennial measurement that will be reported on after the second Citizen's Satisfaction Survey is sent out to County residents. There is nothing new to report for this quarter.

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

County Manager

KR	% 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%	n/a	n/a	n/a	n/a

This is a biennial measurement that will be reported on after the second Citizen's Satisfaction Survey is sent out to County residents. There is nothing new to report for this quarter.

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

County Manager

KR	% 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%	n/a	n/a	n/a	n/a	n/a

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