

# Report to Citizens

FISCAL YEAR 2011-2012

## Performance Management

Since 2007, your Pinal County government has been transforming its operations to reduce the size of the overall budget, deliver services efficiently and effectively serve the people of our region.

Pinal County has implemented performance management as a way to foster continuous improvement in service delivery. By focusing on what services we deliver, how we deliver them and what the client or customer gets from us, we can improve our processes, reduce frustration and better satisfy the people we serve – YOU!

Performance management began with the establishment of Countywide Strategic Plans and then setting goals, establishing measurements and tracking results.

Pinal County Performance Management provides performance information that is easily understood by staff, management and the public. From initial implementation to now, measures that were no longer useful were eliminated and measures that were truly important became the central focus.

Across the entire county, there are quantitative or qualitative result measures that are tracked, reviewed, reported on and assessed on a regular basis. This report will help you see how performance management is working in Pinal County.

*Pinal County sought to increase accessibility to quality health care. Public health clinics opened in Maricopa and San Tan Valley in 2012. Many clinics have Saturday and evening hours for greater access to care.*

## About Pinal County

Did you know that three US states – Connecticut, Rhode Island and Delaware – are each smaller than Pinal County? With a land mass of 5,370 square miles, Pinal County is among the nation's largest counties. It is also very diverse in its economy, people and assets. School students in Arizona learn about the 5 C's of Arizona – citrus, cotton, copper, cattle and climate. Pinal County offers all of them...and a few new "C's" – community, commerce, challenges and competition for good paying jobs.

Pinal County is the heart of the Sun Corridor – a hot growth region stretching from the Prescott Valley down to Nogales, Arizona. Leading demographers are saying that the Sun Corridor is and will remain one of the nation's hot spots for growth.



P I N A L ♦ C O U N T Y

*Wide open opportunity*

From 2000 to today, Pinal County's population has more than doubled. The official US Census data came out in March 2011, Pinal County's population was officially 375,770, up from the 2000 Census of 179,727. Even with the downturn in the economy, Pinal County's net population is rising every year. Coping with that growth and the needs of Pinal County's existing and new residents has been a challenge. The leadership of Pinal County is fully focused on meeting that challenge while still providing you with prompt, quality services.

## Fiscal Responsibility

Just as Pinal County business, industry and non-profits have been forced to do more with less, so has Pinal County. With the decline in real estate values, there was a decline in the amount of revenue flowing into the county's General Fund. People cutting back on discretionary spending also affected sales tax revenues. Pinal County had to trim its workforce, look carefully at each program and the value, efficiency and results gained from the program and adjust accordingly.

## Total Budget, All Funds

FY 07/08 Total Budget	\$475 Million
FY 08/09 Total Budget	\$445.7 Million
FY 09/10 Total Budget	\$400.2 Million
FY 10/11 Total Budget	\$429.8 Million
FY 11/12 Total Budget	\$357.1 Million
FY 12/13 Total Budget	\$334.5 Million

# Strategic Priorities

Pinal County's elected officials have agreed on specific issues of countywide importance. Each of the attached sections will focus on those priorities and provide examples of some of the measurements and goals. The next phase involves development of Countywide Strategic Planning process that will coincide with the expansion of the board from three members to five with the goal of having a new plan in place by July 2013.

This report is intended to highlight the more tangible results that affect the daily lives of people who live, work in or visit Pinal County.

# Accountability & Transparency

Over the years, Pinal County's Board, Elected Officials and senior leadership have taken great strides to become more transparent and more accountable to the public. This report is one such way. This year, the report contains more detail than ever before.

Each measurement contains a conclusion as to whether the goal is on track or not on track. Below the statistical results is a section of analysis written by the official or manager responsible for that particular measure.

For more detailed financial information, you can view Pinal County's Comprehensive Annual Financial Report at: <http://www.pinalcountyaz.gov/Departments/Finance/Pages/FinancialReports.aspx>

You can also find out more information about Pinal County's Performance Management at: <http://pinalcountyaz.gov/Departments/MFR/Pages/Home.aspx>

As always, the Pinal County staff stands ready to assist you with any questions you may have. The Citizens Contact Center has a toll-free and local number for help: 888-431-1311 or 520-509-3555. Pinal County's Communications & Public Affairs office can be reached at 520-866-6057 or 520-866-6226.

## State Parks in Pinal

- McFarland State Park in Florence
- Oracle State Park
- Picacho Peak State Park
- Boyce Thompson Arboretum
- Lost Dutchman State Park

# Did you know?

There three national monuments in the county – the Casa Grande Ruins National Monument, which is an ancient dwelling of the Hohokam people. The National Park Service manages the monument, staffing and maintains the site. It was declared a national monument in 1918. The Ironwood Forest National Monument was declared in 2000 and the Sonoran Desert National Monument was declared in 2001.

Four tribal communities have land extending into Pinal County:

- San Carlos Apache Tribal Community
- The Ak-Chin Community
- The Tohono O'odham and the
- Gila River Indian Community

The Biosphere 2 is located in Pinal County. It was originally built to be a complete, self-sustaining artificial ecosystem. There were two missions – one that ran for two years from 1991 to 1993 involving a crew of eight people. A second mission took place from March to September 1994 with seven people. It is now used as a research facility for the University of Arizona.

The Battle of Picacho Peak was the westernmost battle in the American Civil War and it is reenacted each March by volunteers.

Most people believe that the summit of Picacho Peak is the county's highest point of elevation. It is 3,374 feet above sea level. In fact, Apache Peak in the Coronado National Forest, at an elevation of 6,441 is the highest point in Pinal County.

Mattie Earp, common law wife of Wyatt Earp (real name Celia Ann Blaylock Earp), died at age 40 in 1888 and is buried near Superior in eastern Pinal County.

Thomas Edwin "Tom" Mix was a star of American western movies, reportedly making more than 300 films in the early 1900s. Many believe the acting of Tom Mix defined the actor's role of "quintessential American Cowboy" for all who followed, including John Wayne. On the way back from visiting the Pima County Sheriff in Tucson, Mix died in a crash on Arizona Route 79 when his 1937 Cord Phaeton failed to brake in time for a bridge that had washed away. There is an historical marker near the site of his death.

None other than the iconic John Wayne himself spent time in Arizona. He owned ranch land in central Pinal County near Casa Grande.

## Land Ownership

<i>State Trust Land</i> .....	35%
<i>Privately-owned</i> .....	25%
<i>Native American Land</i> .....	20%
<i>Bureau of Land Management</i> .....	11%
<i>National Forest Land</i> .....	6.5%
<i>Parks &amp; Monuments</i> .....	2.5%

# Pinal County Performance Management

## County Priority Report

FY 2011-2012: 4th 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
	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
FY12 Target								
	OT		OT		OT		OT	OT

November 30, 2009 the Pinal County Sheriff's Office created a call designation of "Priority H" which represents the highest level of dispatch activity. This was done to ensure the quickest possible emergency response time during a crisis. Prior to November of 2009 calls which fit the "Priority 1" and "Priority H" used to be dispatched with the same sense of urgency. This designation and other changes have helped reduce emergency response times countywide for all types of calls for service.

**Definitions –**

Priority H (HOT Traffic):

This priority represents the highest level of dispatch activity. It should be assumed these calls are in-progress or just occurred and there is significant chance for apprehension of suspect, chance for serious injury or loss of life, or major loss of property. This priority shall also be used when there is presence of a weapon or dangerous instrument which is being used in a threatening manner.

Priority 1:

This priority includes in progress or just occurred events, no presence of weapon used in a threatening manner. There is a significant chance for suspect apprehension or conflict resolution and keeping the peace. This dispatch activity will be worked on the primary radio frequency for the applicable area.

**Priority 1**

FY 08/09 Actual 13.44 minutes  
 FY 09/10 Actual 12.24 minutes  
 FY 10/11 Actual 11.7 minutes  
 FY 11/12 Actual 9.13 minutes

**Priority H (HOT Traffic)**

FY 11/12 Actual 6.36 minutes

Emergency response time has been reduced to 6.36 minutes through a regional realignment of resources and improved technology such as the installation of mobile data centers in patrol vehicles.

## HEALTHCARE

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

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	OT

Result = 56

This goal was met. Over the past 4 years Pinal County has experienced significant growth in the healthcare industry. Much of this growth is attached to or closely related to the addition of new hospitals. Healthcare is always slow to respond to rapidly growing areas because to be economically viable healthcare providers need a significant patient base to draw from. Pinal County is now being seen as a great opportunity for healthcare providers. Outpatient treatment centers include urgent care clinics, outpatient surgery clinics, public health clinics, dialysis clinics and many others. (It should be noted that physician's offices are not licensed as outpatient treatment centers otherwise this number would be far larger) The addition of these resources to our communities provides healthcare options to our residents that they did not have before, increases the care residents receive here in Pinal County and provides economic activity that formerly went to Maricopa County.

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

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	OT

Result = 55 Primary Care Physicians (PCPs)

Analysis: The goal to increase primary care physicians from 42 to 45 was exceeded in this time period. This change is largely due to the increased number of hospitals in Pinal County over the past three years and the commitment of healthcare agencies to establish more primary care services in the county. Given much of Pinal County is designated as medically underserved by the federal government incentives are in place for primary care providers to establish their practice in our county.

## 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

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

Regionally Significant Routes (RSRs) have a dedicated funding source - Development Impact Fees. On the whole these revenues are a reflection of the current economy and continue to be poor. Meaningful projects cannot be programmed until these funds build up. Where possible, supplemental funding will be used to assist in funding future projects.

**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%	98.74%	84.00%	91.68%	92.55%

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/m<sup>3</sup>. 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 June 2012, 584 of a possible 637 monitoring days at the 7 sites were considered healthy for PM10. This equates to 92% healthy days. Of the 52 unhealthy days, 32 were recorded at the Cowtown site one was recorded at the Stanfield site which was under low wind conditions. The remaining 19 unhealthy days were the result of wind blown dust. These events have been flagged as exceptional events under EPA's policy and are awaiting concurrence by that agency.

For FY11-12, 2311 out of 2496 monitoring days at the 7 sites were considered healthy for PM10. This equates to 93% healthy days. In June of 2012 the USEPA officially designated a portion of western Pinal County as nonattainment for PM10. Pinal County Air Quality and the Arizona Department of Environmental Quality are currently working on the required State Implementation Plan (SIP) that will ultimately result in measures designed to reduce PM10 concentrations.

## 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		NOT		OT		NOT	NOT

With many factors preventing the County from doing so, we did not achieve the goal of a 2% increase in county residents working within Pinal County. Those factors included:

- high national, state and county unemployment rate due to job losses nationwide and globally
- the continued overseas transfer of many employment sectors
- the continued practice of few lending dollars for industry-no capital lending programs - (national banking is still in a secure assets mode)
- while the formal recession may be over, there are still lingering economic slowdowns in many employment sectors nationwide
- while some sectors are enjoying positive growth, every few are doing so

These and many other factors are contributing to the continued lack of creations, expansions, relocations of many of the employment sectors that would fit the county's current workforce skill sets we have today.

Though we have many big employment projects in the "works" those projects still have not come to fruition as yet and cannot be counted.

From the FY-2010-2011 to this FY2011-2012 report, new job creation gained a total of 2700 new jobs in the county but that does not necessarily mean those jobs went to county residents. The unemployment rate went down from 11.2% to 8.65 at the end of June 2012. That means more residents are working now than previously but, again, not necessarily here in the County.

The % of people working outside the county remains nearly the same as in June 2011 (54.6%) at 54.3%

**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		NOT		OT		OT	OT

According to the Arizona Department of Administration, Office of Employment and Population Statistics, the employment sectors identified by the County as "targeted" are :

Sector	June 2011	June 2011	
- Mining and construction	2675	2575	(-)
- Manufacturing	3050	2925	(-)
- Information	350	650	(+)
- Educational and health services	5050	5350	(+)
- Government	19,450	20,250	(+)

For all measured sectors in the EPS Report, at the end of June 2011 we had a total of 50,400 non farm related jobs. At the end of June 2012 we had a total of 53,100 non-farm jobs in Pinal County or a gain of 2700 new jobs.

**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%	6.90%	9.00%	11.49%	11.49%

During the fourth quarter no new online forms were completed but four were discovered that had not previously been counted. The addition of these forms resulted in an 11.49% increase over the previous year which was short of our 20% goal. We have been focusing on this measure for over three years now and although we have always met our goal in previous years, we feel we have reached the point where a goal of 20% percent is no longer feasible. We have already converted all known static forms to online forms that we have. For this reason we shifted our focus mid-year to adding new online transactions and services.

All online forms added since measurement began by fiscal year:

- 2009/2010 (14) Electronic Forms Added
- 2010/2011 (20) Electronic Forms Added
- 2011/2012 (10) Electronic Forms Added

**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%	12.50%	12.50%	25.00%	25.00%

In the fourth quarter 3 interactive services were added and we discovered one previously not counted bringing the total to 8 added for the year. The total number of interactive services currently available to citizens is 40 The addition of 8 interactive services this year resulted in a 25% increase over the previous year. While this is 15% more than the target of 10%, it was part of the strategy set mid-year to focus resources towards the Online Services Portal project which is key to organizing and delivering interactive online services long term. With the Portal in place we do expect to add more new interactive services next year but likely not at rate experienced this year. Some existing services will need to be updated and/or enhanced which would not be reflected in this measurement.

At the close of fiscal year 2008/2009 there were 27 interactive services citizens could conduct online. Below are this increases since that time;

- 2009/2010 (3) Interactive Services Added
- 2010/2011 (2) Interactive Services Added
- 2011/2012 (8) Interactive Services Added

**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		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 However, with all that has taken place and with all the negative press, this has to have negatively affected people's confidence in their government. Survey results, whenever it is conducted, may be skewed due to these issues.

**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		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. However, with all that has taken place and with all the negative press, this has to have negatively affected people's confidence in their government. Survey results, whenever it is conducted, may be skewed due to these issues.

**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%	25.00%	18.00%	18.00%

In the FY 12/13 budget development process, there were nine departments that included performance information with their submitted budget, however the budget development instructions did not include a requirement for this information to be submitted. Departments that included performance information with their budget submittals can be categorized in two ways; 1) departments choosing to include performance information as part of their regular budget request and 2) departments including performance information as part of a request for additional funding over target. This information was evaluated and reviewed by budget staff. This percentage is slightly lower than the target set for this year. This result highlights a significant challenge often seen in the implementation of a performance management program; graduating from collecting and reporting performance data, to effectively using performance data, especially in the decision making processes. We are continuing our efforts to integrate performance management concepts and methodologies into our everyday operations to assist in improving on this result.

**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%	0.00%	0.00%	0.00%

Issue Statement #2, Problematic Financial System, is currently being pursued. The County has started the implementation of a Financial system upgrade. The goal of processing 100% of vendor payments electronically will be delayed pending the implementation of this upgrade. We expect to see measurable results in the second half of next fiscal year.

**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		NOT		OT	OT

For our part (Implementation Team) we have completed the Extranet Portal project to the point of go live. The portal enabled the Treasurer to add new secure online services and for us to add some new GIS features to the web. Now that the County has a secure web portal, new interactive services (Real Time) can now be deployed. The next interactive service to be added will be a new "Online plan review and permit application". Plan review and permit application is a slotted to go live towards the end of this year.

# Pinal County Performance Management

## Annual Report

FY 2011-2012

### PUBLIC HEALTH

#### Childhood Immunizations

<sup>O</sup>  
SBP 80% childhood immunization achieved and sustained

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80	85	80	85	80	88	80	88	88

According to the Arizona Department of Health Services (ADHS) bi-annual assessment of Pinal County Public Health Services District childhood immunization rate for completion of the 4:3:1:3:3:1 vaccination series for kids ages 24 to 35 months, Pinal currently has an immunization coverage rate of 88% as of March 1, 2012.

#### Communicable Diseases

<sup>O</sup>  
SBP 95% of all reported cases of infectious diseases will have investigations initiated within recommended time frame

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
95	100	100	100	100	100	100	100	100

Investigations were initiated for all reported cases of infectious diseases within the Centers for Disease Control and Prevention's (CDC's) recommended time frame.

#### Public Health Accessibility

<sup>O</sup>  
SBP 70% of the Pinal County population will have a Public Health Service 10 miles of where they live

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
70	56	90	56	90	90	90	90	90

According to Census 2010 population estimates, using ArcGIS version 10.0 we estimated 56% of Pinal County's population lived within 10 miles of a current public health clinic location in 2011. With the addition of two new clinics in San Tan Valley and Maricopa in early 2012, Pinal County Public Health Services District increased the population served by a public health clinic within 10 miles of where they live by 138,745 people (37% of Pinal County's total population).

#### Public Health Preparedness

<sup>O</sup>  
SBP 90% or greater Cities Readiness Initiative preparedness level score will be maintained

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90	97	90	97	90	97	90	92	92

In 2012, Pinal County received a Cities Readiness Initiative (CRI) Technical Assistance Review (TAR) score of 92. Pinal County Public Health Services District continues preparedness planning with county partners and will conduct several workshops, table tops and full scale exercises throughout the year to test and improve upon preparedness capabilities.

# Pinal County Performance Management

## Annual Report

### FY 2011-2012

#### FINANCE

##### Finance

<sup>R</sup>  
SBP % of external audits that have an "unqualified or clean" auditor opinion.

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

The County's Financial and Single audit were completed during the month of December. The County's Annual Expenditure Limitation was completed in February of 2012. All external audits received clean audit opinions during fiscal year 2011-2012.

<sup>S</sup>  
SBP Comprehensive Annual Financial Report is made available to the public within 175 days of year's end.

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

The Comprehensive Annual Financial Report (CAFR) was made available to the public on January 10th or 194 days after the end of the fiscal year.

The CAFR received an audit opinion dated December 2nd and an electronic version of the report was ready for distribution on December 8th (161 days after the end of the fiscal year).

However, the distribution process is controlled by the Auditor General's office, the County's State mandated auditor. At that time, paper copies of the CAFR were required to be sent to them and distributed by them to State Legislators and the Board of Supervisors before the report is made available to the public. The printing, quality control review, and mailing process of the paper copies of the CAFR, as well as the holiday season, added several weeks to the distribution process. The Auditor General's office mailed the paper copies of the CAFR on January 5th.

The Finance department coordinated a new distribution process with the Auditor General's office that will allow for a limited number of internally printed CAFRs for paper distribution by the Auditor General, while at the same time allowing for all other distributions to be done using electronic copies. As a result, we expect the CAFR distribution to happen in a more timely manner to all interested parties and the public.

# Pinal County Performance Management

## Annual Report

### FY 2011-2012

#### BUDGET

R  
SBP % of annual budget document completed by July 1st and posted on the website (excluding Tax and Levy information).

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	100.00%		100.00%	100.00%			100.00%	100.00%

The County fiscal year 2012-2013 budget was adopted on June 20, 2012 and the budget schedules were posted on the website on June 21, 2012. The State requires 6 particular schedules to be developed and posted. In addition to these schedules, the Budget Office published personnel, long term debt, and capital projects schedules.

R  
SBP % of approved General Fund contingency recommendations are one-time expenditures.

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%		0.00%	50.00%			100.00%	100.00%

As of August 7, 2012 there have not been any General Fund Contingency recommendations for fiscal year 2011-2012, however, the fiscal year is not yet closed. It is very likely that there will be a General Fund Contingency required for the Sheriff's Office. The Sheriff's Office is estimated to exceed their General Fund budget by approximately \$900,000. The Sheriff's Office overage was primarily due to personnel and fuel overages in cost center 1016, which occurred in FY 2010-2011 also. For fiscal year 2012-2013, the Sheriff's Office received an additional \$575,000 for fuel. In addition, in recent months, the Sheriff's Office has improved its control over personnel expenditures. Therefore, the Sheriff's Office should not exceed General Fund budget in fiscal year 2012-2013.

R  
SBP % of departments forecasting their general fund annual revenue over \$10,000 with supporting documentation

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%		0.00%	80.00%			96.00%	96.00%

During budget development for fiscal year 2012-2013, departments with General Fund revenues estimated to be over \$10,000 were asked to provide supporting documentation using a standard template. Only one department with pertinent estimated revenue did not fill out the form, however, this revenue was discussed and agreed upon in a budget development meeting. The Budget Office also discussed the projected revenues with the departments and made adjustments if needed.

# Pinal County Performance Management

## Annual Report

### FY 2011-2012

#### SHERIFF

<sup>S</sup>  
SBP Jail Suicides will be at zero annually

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

Another goal is to achieve accreditation of Pinal County's Adult Detention Facility by the end of 2010. The Pinal County Jail became the second in the United States to receive accreditation through the National Sheriff's Association Jail Accreditation Pilot Program in June 2011. Accreditation is based on meeting 594 specific guidelines designed to ensure safe, secure and pro-actively protected jail facilities.

Related goals include achieving a reduction in inmate suicides. There were four suicides in 2007/08 and one in 2008/09. The goal was set to achieve a 100% reduction in inmate suicides (from 4 to 0).

FY 08/09 Actual 75% reduction (1)  
 FY 09/10 Actual 100% reduction (0)  
 FY 10/11 Actual 100% reduction (0)  
 FY 11/12 Actual 75% reduction (1)

Policies are in place and efforts are being structured toward the goal of achieving jail standards that include inmate suicide prevention as adopted by the National Sheriffs' Association.