

Report to Citizens

FISCAL YEAR 2012-2013

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. In 2008 there were 46 outpatient clinics in the county and now there are 56. There were 42 primary care physicians in 2008 and now there are 55.

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. Today's population is estimated at 387,365. Coping with 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

Due to the lag between real-time real estate values and the assessed valuation, Pinal County experienced decreased property tax revenues in FY 2012-13 and is predicting another drop for FY 2013-14. Signs of optimism are beginning to be seen but FY 2012-13 saw another round of belt-tightening. By looking carefully at each program and the value, efficiency and results gained from the program, Pinal County can 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
FY 13/14 Total Budget	\$373.7 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. 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.

In each of the past five years, Pinal County has been awarded an 'A' grade for government transparency from the non-profit Sunshine Review. In 2013, Pinal County became the state's first and only county to earn an 'A+' grade for transparency. Nationwide, only 35 counties earned the coveted 'A+' grade.

The International City/County Management Association (ICMA) has awarded Pinal County its highest honor, a Certificate of Excellence, for producing this annual Report to Citizens.

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.

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 & Monuments</i>	2.5%

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.

Pinal County Performance Management

County Priority Report

FY 2012-2013: 4th Quarter/Annual Report

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 2013, decrease law enforcement response time from 9.43 (Dec. 2010) minutes to (8) minutes for Priority 1 emergency calls.

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
					OT		OT	OT

The Pinal County Sheriff's Office as an elected Office is taking the option of no longer reporting PCPOnline.

As a note to enter this information the computer software one has to enter either "Achieved" or "Not Achieved".

HEALTHCARE

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

Public Health

Increase licensed Outpatient Treatment Clinics (from 46 to 51) by 2013

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
					OT		OT	OT

According to ADHS Division of Licensing Services, there are currently 56 licensed outpatient clinics in Pinal County.

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

Public Health

Increase Primary Care Physicians by 7% (from 42 to 45) by 2013

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
					OT		OT	OT

According to the Arizona Medical Board, there are currently 55 primary care physicians in Pinal County, including doctors (MDs and DOs) in the following specialties: general/family medicine, pediatrics, internal medicine, and OB/GYN. (Source: www.azmd.gov)

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	FY13 YTD
FY13 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%

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 can not be programmed until these funds build up. Where possible, supplemental funding will be used to assist in funding future projects. However, it should be noted that the first phase of Hunt Hwy is going to commence this fall (roughly 1.8 miles) and another project is underway that won't add capacity but will greatly improve the functionality (throughput) and safety of an intersection on an RSR roadway (intersection of Gary and Empire).

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
99.70%	97.55%	95.00%	98.17%	95.00%	99.50%	95.00%	92.55%	96.92%

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.pinalcountyaz.gov/Departments/AirQuality/Documents/Monitoring%20Network/2010%20Network%20Plan.pdf

During the Quarter ending in June 2013, 745 of a possible 805 monitoring days at the 8 sites were considered healthy for PM10. This equates to 92.55% healthy days. Of the 60 unhealthy days, 45 were recorded at the Cowtown site, 6 unhealthy day at Stanfield, 2 unhealthy days at the Maricopa site, 3 at the Casa Grande site, 2 at the Combs School site, and 1 each at the Pinal Air Park site and the Pinal County Housing site. There is traditionally an increase in the number of unhealthy days as a result of the dry conditions and wind from the monsoon storms. Of the unhealthy days 4 of the Cowtown days, 3 of the Stanfield days and all the days at the other sites have been flagged as exceptional events under EPA's policy and are awaiting concurrence by the agency.

JOB 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.

Economic Development

2% increase in Pinal County Residents Working Within the County

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT				NOT		NOT	NOT

. Trying to increase the amount of people that live in the county and also work in the county has failed to reach the estimated 2% + range due a variety of factors including:

- The national economy for the 2012-2013 FY has failed to expand at the rate that was predicted by national economists at the national and state levels. Economic slowdowns in China, continued unrest in the middle east and gold price fulgurations all have direct effects on the national economy and thus affects Arizona as well. Companies are keeping nearly a \$1 trillion dollars in cash reserves fearing another economic slowdown. That translates into fewer company expansions, fewer jobs created, many jobs going without being re-filled, etc..

- Another dynamic that is inhibiting the county from reaching the estimated 2% increase is the amount of new residents moving into the county AND thus translating into additional workforce numbers as well. As more and more people move to the county (over 12,000 new residents since 2010) that also means that the majority of new people are in the workforce. This FY there were an additional 3332 new members of the county work force added but job creation and job retention remained steady ant a much slower rate. we keep adding new people to the workforce but job creation remains slow in comparison.

By 2016, jobs within Pinal County will be diversified by sectors

Economic Development

Quarterly Delivery of Job Sector Report to County Manager

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT				OT		OT	OT

The Job Creation Report sent to CM Fritz Behring in late June took into consideration many aspects including:
 - a very slow but declining overall unemployment rate during the FY from a high of 9.1% to 7.8% to the current 8.8%. Pinal County follows the State and national trends: as job creation shows improvement on the national and federal levels, so goes the county. Conversely. as things decline at those same levels, so does the county.

- The amount of potential projects has steadily increased the past 12 months. Not all have translated into new jobs but it shows that the county is continually being seen as a competitive and cheaper alternative to either Metro Phoenix and/or Tucson.

- Based on state and national trends the overall economic recovery in Pinal County will continue to be slow, but steady. Full recovery is expected in late 2015-early 2016 for Arizona

- Projects for the year include:

- developing a project management database with the IT Department. This should be in place in late fall 2013. This database will allow county supervisors and the county manager to view all aspects of current county projects: status, notes, maps, sites submitted. etc.

- rebuild of the county economic development website: new design features, information, etc..
- determining economic viability of county owned parcels for future growth and projects

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	FY13 YTD
FY13 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
5.00%	4.12%	8.25%	6.19%	8.25%	8.25%	8.25%	9.28%	9.28%

For the year, we added 9 new online forms which surpasses our annual goal. Over the last few years we have converted all of our forms to online electronic forms where possible so we don't expect to add as many as we did in years past. As our focus for the next year will be to improve and enhance our current online forms and services, we recommend setting our annual target for this measure at 3%.

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	FY13 YTD
FY13 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
3.00%	0.00%	10.00%	7.50%	10.00%	7.50%	7.50%	7.50%	7.50%

For the year, we added 3 new interactive services that citizens can conduct online. Many of the priority projects in our pipeline for the next year are aimed at enhancing our existing online services. Therefore, we recommend keeping the annual target for this measure at 3%.

By 2012, 5% increase in survey respondents reporting that they know what services the County provides

Communications and Public Affairs

5% increase in survey respondents indicating they know what services the County provides

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT		OT		NOT		NOT	NOT

Earlier this year, it appeared that the Citizen Satisfaction Survey would be performed during this fiscal year. As the year progressed, decisions were made at the County Manager or Board level to postpone the survey indefinitely. This measure was not achieved due to decisions that were made at a higher level.

By 2012, 5% increase in survey respondents indicating they value the services they receive from the County in return for the taxes they pay

Communications and Public Affairs

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	FY13 YTD
FY13 Target	Actual	YE Est	Actual	YE Est	Actual	YE Est	Actual	Actual
	OT		OT		NOT		NOT	NOT

Earlier this year, it appeared that the Citizen Satisfaction Survey would be performed during this fiscal year. As the year progressed, decisions were made at the County Manager or Board level to postpone the survey indefinitely. This measure was not achieved due to decisions that were made at a higher level.

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	FY13 YTD
FY13 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%	12.24%	12.24%

In the FY 13/14 budget development process there were 6 departments that included performance information as part of their budget submittal. Our 12% performance was under our target and lower than the 18% achieved in the previous fiscal year.

It should be noted that including performance information was not a requirement of the budget development process.

As noted previously, the largest single challenge of effectively integrating a performance management system into an organization is the difficulty of graduating from collecting and reporting data to actually using data in the decision making process.

In FY 12/13, a change was made to the NOVUS agenda tool for Board of Supervisor meetings to improve the type and quality of information provided to the Board of Supervisors. Added to this agenda tool were fields which provide opportunities to provide both fiscal impact and performance impact information. While this change has improved the quality of information being submitted, it is not mandatory to use these fields. This does lead to some inconsistencies in the type and quality of information provided for submitted agenda items.

Staff is continually looking for opportunities to further integrate performance management principles into our everyday business practices. Ultimately though, improvements in usefulness of our performance management program will be driven by policy changes and a focus on using performance data from decision makers at all levels of the organization.

By 2012, Pinal County will process 100% of vendor payments electronically

Finance

% of vendor payments processed electronically

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 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%	0.00%

This measurement is currently being pursued as part of the new financial system implementation. The new system went live shortly after the end of the fiscal year. The processing of electronic payments to vendors is being researched with the Treasurer's office, the bank and County personnel. We expect an update with a current year estimate to be available within the first two quarters of the new fiscal year.