Public Works Department
Strategic Business Plan

Vision

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled and courteous workforce.

DEPARTMENT MISSION

The mission of the Public Works Department is to provide transportation infrastructure, engineering, flood control, solid waste recycling, airport and emergency management services to the public so they can enjoy a community with safe roads and buildings, and a clean environment.

ISSUE STATEMENTS

Issue 1 - Growth

The continued population growth, and increased demand for Public Works services such as engineering, road maintenance, flood control, and solid waste recycling, if not addressed, will result in less timely response to maintenance and service requests, development approvals and new road construction.

Issue 2 – Systems and Processes

Current gaps in systems and processes, such as development reviews, procurement, resource allocations and the management of projects, maintenance, and flood plains, if not addressed, will continue to negatively impact our ability to meet our customers' needs and increase the cost of service delivery.

Issue 3 – Customer Expectations

Increasing demands from residents and businesses for urban services such as metropolitan style roads, expedited development and permit reviews, waste disposal and 24 hour emergency response, will, if not addressed, result in:

- decreased customer satisfaction,
- fewer new miles of road built and increased traffic congestion due to increased cost for road construction,
- increased review times and delayed development,
- increased illegal dumping,
- increased likelihood that emergency calls will not be handled correctly.

Issue 4 – Communication and Collaboration:

Continued lack of common understanding and terminology between county agencies, if not addressed, will result in ineffective communication with the public and other stakeholders, increased delays in project approval and completion, increased risk to health and safety, and increased cost of service.

Issue 5 – External Resources

Increasing cost of materials, land, and regulatory compliances combined with less impact fee revenue than projected and a potential decrease in state funding, will, if not addressed, result in delays in construction and maintenance of roads and facilities.

Issue 6 –Internal Resources:

The lack of integration between internal information systems along with the need for updated facilities and new infrastructure containing complex systems that require specialized staff training, will, if not addressed, result increased delays in project completion, slower and uncoordinated responses due to manual and outdated processes, and poor public perception.

STRATEGIC GOALS

Strategic Goal 1 - Review time (Issues 2 - 4)

By 2009, reduce county review time for development projects to 4 weeks for both 1st review and 2nd review, and 3 weeks for subsequent reviews.

Strategic Goal 2 - Regional Transportation (Issues 1 – 5)

By 2011, implement 10% of the adopted Regional Transportation Plan:

- Implement additional 10% annually thereafter.

Strategic Goal 3 – Road Improvement and Maintenance (Issues 1, 2, 3, & 5)

Pinal County transportation infrastructure will meet the needs of residents as evidenced by:

- 80 % of all dirt roads (excluding designated primitive roads) are maintained (watered and graded) on a frequency of once every 4 weeks by 2010.
- 15 % of paved roads will have a rating of good or better, while less than 10% have a substandard rating by 2011.
- Reduce dirt and gravel roads by 30 miles per year by 2011.

Strategic Goal 4 – Increase Traffic Safety (Issues 2, 3, 6)

By 2010, increase traffic safety on unincorporated Pinal County roadways as evidenced by:

- 90% of planned pavement markings installed or maintained
- 90% of planned new traffic signals installed
- 90% of planned traffic studies completed

Strategic Goal 5 – Projects completed on time and within budget (Issues 2 – 6)

By 2010, Capital Improvement Projects, such as transportation infrastructure and facilities, are completed:

- 90 % on time (date approved in CIP) and
- 90 % within budget (as approved in CIP)

Strategic Goal 6 – Quality Development (prevent flood damage) (Issues 2 – 6)

By 2012, provide quality development through a safe and efficient public infrastructure as evidenced by:

- No expenditures on repairs and maintenance costs in the first year
- 10 % improvement value spent on repairs and maintenance cost in first 5 years
- 90 % of new subdivision residents who indicate by survey that they are satisfied or very satisfied with the quality of the infrastructure in their neighborhood at the end of the first year
- 90 % of new subdivision residents who indicate by survey that they are satisfied or very satisfied with their storm drainage system at the end of the first year

Strategic Goal 7 – Customer Satisfaction (Issues 1, 3, & 4)

Improve customer satisfaction by 2012 as evidenced by:

- 40 % of residents who indicate by survey that they are satisfied or are very satisfied with flood control and transportation services
- 70 % of residents who indicate by survey that road complaint responses were timely and effective
- 90 % of development permit applicants who say they were satisfied or very satisfied with the quality and consistency of the development review process
- 90% of county occupants who say they are satisfied or very satisfied with the quality of the facility constructed or improved in the first year.
- 90% of county occupants who say they received timely and accurate information on road projects from Public Works Department.

Strategic Goal 8 – Cost of services (Issues 1, 2, 4 - 6)

By 2010, improve both internal and external efficiencies by reducing the cost of service as evidenced by Public Works lowering:

- Operational costs (project delivery costs) per capital project from 17.6% to 17.5%.
- *administrative overhead from 30% to 28%.
  (*No baseline data was available when target estimates were developed.)

Strategic Goal 9 – Reduce Illegal Dumping (Issues 1, 2, 4, & 5)

By 2012 discourage illegal dumping and reduce illegal dumping complaints as evidenced by:

- 90 % communities served by landfills or transfer stations within 15 miles by 2012.
- 10% decrease in illegal dumping complaints by 2012.

Strategic Goal 10 – Emergency Preparedness (Issues 1, 2, 4, & 6)

Loss of life and property in Pinal County from emergency disasters will be minimized as evidenced by:

- By 2010, 90 % of permanent employees will have the required emergency management certification
- By 2011, recover 85% of damaged infrastructure costs in unincorporated areas
- By 2010, 80% of Emergency Operations Center activations occur within 30 minutes of initial notification.

CROSS-CUTTING ISSUES

Issues: #1 – Growth; #2 – Systems and Processes; #4 – Communication and Collaboration; #6 – Internal Resources
Strategic Goals: #1 – Review Time; #7 – Customer Satisfaction
Cross Cutting with: IT, Building Safety, Planning & Development, Air Quality, Environmental Health, and One Stop
Needs: Fully define roles and responsibilities of departments to identify lead vs. support roles. Use technology to ensure cohesive and timely responses. Departments involved in responding to issues should be involved in issuing the permits.

Issues: #2 – Systems and Processes; #6 – Internal Resources
Strategic Goals: N/A
Cross Cutting with: Facilities
Needs: Recruit and train in-house expertise, or hire contractors needed to maintain modern facilities and equipment.

Issues: #2 – Systems and Processes; #4 – Communication and Collaboration
Strategic Goals: #5 – Projects Completed on Time and Within Budget; #6 – Quality Development; #8 – Cost of Services
Cross Cutting with: Building Safety, Planning & Development, County Attorney, Purchasing, Facilities, and IT
Needs: Reduce overhead costs by structuring organizations and processes that will reduce wasted time chasing down and correcting problems. Invest more resources (time and energy) up-front to prevent problems down the road.

Issues: #1 – Growth; #2 – Systems and Processes; #4 – Communication and Collaboration
Strategic Goals: #1 – Review Time; #7 – Customer Satisfaction
Cross Cutting with: Building Safety, Planning & Development, and County Attorney's Office
Needs: To streamline the process to reduce the time needed for county reviews

Issues: #2 – Systems and Processes; #3 – Customer Expectations
Strategic Goals: N/A
Cross Cutting with: Fleet Services
Needs: Streamline the procurement process, improve feedback to customers. Expedite solutions to warranty issues.

Issues: #3 – Customer Expectations; #4 – Communication and Collaboration
Strategic Goal: #3 – Increase Traffic Safety
Cross Cutting with: Pinal County Sherriff Office
Needs: Improve coordination between Sheriff and Public Works to address and prioritize safety concerns. Improve data from crashes (specific locations and timely information).

Issues: #2 – Systems and Processes; #6 – Internal Resources
Strategic Goal: N/A
Cross Cutting with: IT
Needs: Buy and install commercial off the shelf software that will integrate many of the processes currently performed manually or with stand alone spreadsheets. This includes computer/phone integration, work order/GIS integration, GIS/GASB, maintenance scheduling, customer response databases, etc.

Issues: #6 – Internal Resources
Strategic Goal: N/A
Cross Cutting with: All Departments
Needs: Provide adequate funding to allow construction of county facilities that will be sustainable, energy efficient, and will improve work environment.

Issues: #4 – Communication and Collaboration
Strategic Goal: Emergency Preparedness
Cross Cutting With: All County Departments
Needs: Ensure all County Departments are integrated into the Emergency Plan

DEPARTMENT ORGANIZATION

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PROGRAMS

Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Key Results

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
- 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/manager evaluation
- 100% of records managed in compliance with legal and policy requirements
- 95% of department vehicles with preventative maintenance performed as scheduled
- 95% of department vehicles operated more than 10,000 miles per year
- 90% of non-construction payment authorizations (requisitions) entered into the system within three business days of receipt of goods.
- 100% of Key Results achieved
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Public Works Department.

Aviation Program

Purpose Statement The purpose of the Aviation Program is to provide airport economic development services to the general aviation community so they can safely use Pinal County Airports.

Key Results

- 10% increase in take offs and landings

County Roads Program	
Purpose Statement	The purpose of the County Road Program is to provide construction and maintenance services to the public so they can travel safely throughout Pinal County.
Key Results	• 90% of transportation infrastructure construction projects completed on time according to approved CIP • 80% of all dirt road miles, excluding designated primitive roads, are maintained • 15% of paved roads will have a rating of good or better while less than 10% have a substandard rating by 2011.

Development Review Program	
Purpose Statement	The purpose of the Development Review Program is to provide plan and report review services to Pinal County residents and development community so they can utilize their property in compliance with county codes.
Key Results	• 90% of priority development plan and report submittals reviewed within 2 weeks • 80% of 1st and 2nd site plan reviews completed within 4 weeks or less from receipt in Public Works • 80% of subdivision plan 1st and 2nd reviews completed in 4 weeks or less from receipt in Public Works

Emergency Management Program	
Purpose Statement	The purpose of the Emergency Management Program is to provide planning, resource coordination, public outreach and recovery services to emergency response agencies and the public so they can minimize the loss of life and property during emergencies & disasters.
Key Results	• 100% of all hazard mitigation plans approved by Federal Emergency Management Agency • 80% of Emergency Operations Center activations within 30 minutes of notification • 90% of damaged infrastructure cost within unincorporated Pinal County recovered within 2 years of project completion

Facilities Construction Program	
Purpose Statement	The purpose of the Facilities Construction Program is to provide facility renovation and construction services to Pinal County departments so they can provide services to the public.
Key Results	• 90% of facilities constructed or renovated as approved in the CIP on time • 90% of facilities constructed or renovated as approved in the CIP within budget

Flood Control Program	
Purpose Statement	The purpose of the Flood Control Program is to provide (1) mitigation, (2) floodplain mapping and enforcement services to the public so they can benefit from a reduced flood risk.
Key Results	• 70% of Pinal County stream miles with flows over 200 cfs with flood hazard information available • 5% reduction in insurance rates reflecting lower flood risks measured by the FEMA community rating system*.

Real Estate Program	
Purpose Statement	The purpose of the Real Estate Program is to provide property and right-of-way acquisition for Pinal County and disposal services to Pinal County, public and private entities so they can build and use facilities & roads.
Key Results	• 90% of property or rights-of-way acquired for public use roads & buildings within the time requested

Solid Waste Environment Program	
Purpose Statement	The purpose of the Solid Waste Environment Program is to provide Community Clean-ups, Recycling, and Waste Tire Disposal services to the public so they can benefit from a cleaner, healthier environment.
Key Results	• 90% of communities served by landfills or transfer stations within 15 miles by 2012. • 10% decrease in illegal dumping complaints by 2012.

Customer Service Program	
Purpose Statement	The purpose of the Customer Service program is to provide information and assistance to Pinal County residents and visitors so they can have user friendly access to Public Works information.
Key Results	• 90% of customers who say by survey that the information they received was useful. • 90% of customers who say by survey that the information they received was timely.

ACTIVITIES

1. Administrative Program

Purpose Statement	The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.1: Human Resources Activity

Activity Purpose Statement	The purpose of the Human Resource Activity is to provide employee selection, evaluation and support services to department management so they can manage, evaluate, and retain a qualified and diverse workforce.
Activity Services	• Candidate Selection Recommendations • Job Postings • Policy Interpretations • Employee Relations Management • Employee Interviews • Grievance hearings • Employee Inquiry Responses • Employee Awards • Performance Appraisals/ Evaluations • Employee Assistance Referrals • Employee Orientation Sessions • Exit Interviews • Personnel Reports • Police and Procedure Updates • "Silent Whistle" Investigations
Family of Measures	***Results*** 1. 98% of all employee appraisals will be submitted to Human Resources by the end of January due date (# of employee appraisals submitted by due date/total # of appraisals) ***Outputs*** 1. 226 of employee appraisals submitted on/by due date ***Demands*** 1. 231 of employee appraisals anticipated to be submitted ***Efficiencies*** N/A
Activity Manager(s)	• **Tina Lawson**
Activity Budget	$x,xxx,xxx

Section 1.2: Reserved

1. Administrative Program

Purpose Statement	The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.3: Training Activity

Activity Purpose Statement	The purpose of the Training Activity is to provide department specific skill development and safety training services to the department's employees so they can benefit from a variety of programs/sessions that continually allows them to improve on their job related skill set.
Activity Services	• Training Sessions • Safety Training Sessions • Employee Handbooks • Training Assessments • Training Records • Training Schedules/Arrangements
Family of Measures	***Results*** 1. 75% of tested trained employees who demonstrate improved skill knowledge through pre/post training testing or supervisor/ manager evaluation (# of trained employees that demonstrate improved skill knowledge/ total number of employees trained) ***Outputs*** 1. 310 of training sessions provided ***Demands*** 1. 330 of training sessions anticipated to be required ***Efficiencies*** 1. $ Training Activity expenditures per training session provided
Activity Manager(s)	• **Tina Lawson**
Activity Budget	$x,xxx,xxx

1. Administrative Program

Purpose Statement	The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.4: Records Management Activity

Activity Purpose Statement	The purpose of the Records Management Activity is to provide record retention, disposal and retrieval services to departments so they can access, provide, retain and dispose of records in a timely manner and as legally required.
Activity Services	• Record Archives • Record Disposals • Record Disposition Authorizations • Records Destruction List • Records Inventory • Records Requests Responses
Family of Measures	***Results*** 1. 100% of records managed in compliance with legal and policy requirements (# of records managed in compliance with legal and policy requirements/ total # of records managed) ***Outputs*** 1. * of records in compliance with legal and policy requirements (* data is currently not available for this measure; a number will be entered after six months of data collection) ***Demands*** 1. * of records anticipated to be in compliance ***Efficiencies*** 1. $ Records Management Activity expenditure per record in compliance
Activity Manager(s)	• **Megan Villegas** • **Cheri Webb**
Activity Budget	$x,xxx,xxx

1. Administrative Program

Purpose Statement	The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.5: Vehicle Management Activity

Activity Purpose Statement	The purpose of the Vehicle Management Activity is to provide maintenance scheduling, reporting and vehicle requirement definition services to the department so they can have cost effective and safe vehicles.
Activity Services	• Vehicle Maintenance and Repair Service Schedules • Vehicle Utilization Reports • Maintenance Records • Fleet Credit Card Usage Reports • Vehicle Usage Assessment
Family of Measures	***Results*** 1. 95% of department vehicles with preventative maintenance performed as scheduled (# of department vehicles with preventative maintenance performed as scheduled/ total department vehicles) 2. 95% of department vehicles operated more than 10,000 miles per year (# of department vehicles operated more than 10,000 miles per year/ total department vehicles) ***Outputs*** 1. 130 of department vehicles operated ***Demands*** 1. 130 of department vehicles anticipated to be operated 2. 94 of department vehicles operated more than 10000 miles a year ***Efficiencies*** 1. $ Vehicle Management Activity expenditure per vehicle operated
Activity Manager(s)	• **Wilbur Freeman**
Activity Budget	$x,xxx,xxx

1. Administrative Program

Purpose Statement	The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.6: Financial Services Activity

Activity Purpose Statement	The purpose of the Financial Services Activity is to provide financial, budget information and purchasing services to department managers so they can ensure efficient use of County resources.
Activity Services	• Grant Reports • Grant Applications • Grant Programmatic Progress Reports • Payment Authorizations • Employee Reimbursement Authorizations • Year-end Accounting Records • Cash Receipts • Budget Proposal • Spending Requests • Appropriation Adjustments • Expenditure Projections • Performance Reports
Family of Measures	***Results*** 1. 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods. (# of payment authorizations entered on the date of receipt of goods/total payment authorizations) ***Outputs*** 1. 150 payment authorizations received within three business days of physical receipt of item(s) ***Demands*** 1. 1517 payment authorizations anticipated to be entered into the system ***Efficiencies*** 1. $ Financial Services Activity per payment authorization entered within three business days
Activity Manager(s)	• **Tina Lawson**
Activity Budget	$x,xxx,xxx

1. Administrative Program

Purpose Statement	The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.7: Department Director Activity

Activity Purpose Statement	The purpose of the Department Director Activity is to provide results oriented leadership and management services to Pinal County residents and businesses so they can benefit from effective and efficient County services.
Activity Services	• Reports • Direction • Employee Supervision Meeting • Inquiry Responses • Strategic Business Plans • Issue Resolutions • Special Projects • Budgets • Department Structures • Policies/Procedures • Employee Evaluations • Program Evaluations • Recommendations • Leadership
Family of Measures	***Results*** 1. 100% of Key Results achieved (# of key results achieved/total # of key results) 2. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Public Works Department. (# of respondents who state they are satisfied or very satisfied with the departments services/total # of respondents) ***Outputs*** 1. 16051 customers responding to the department survey ***Demands*** 1. 17000 customers expected to respond to the survey ***Efficiencies*** 1. $ Department expenditures per customer served
Activity Manager(s)	• **Greg Stanley**
Activity Budget	$x,xxx,xxx

2. Aviation Program

Purpose Statement	The purpose of the Aviation Program is to provide airport economic development services to the general aviation community so they can safely use Pinal County Airports.

Section 2.1: County Aviation Activity

Activity Purpose Statement	The purpose of the County Aviation Activity is to provide aircraft fuel storage and airport facility services to aviators so they can have a place to store, operate, and fuel their aircraft.
Activity Services	• Aviation Fuel Sales • Hanger Rentals • Runways and Taxiways • Ground Leases • Airport Master Plans • Aviation Status Reports • Aviation Grant Applications • Automated Weather Announcements
Family of Measures	***Results*** 1. 99% of hangars rented (# of hangars occupied divided by # of hangars available for rent) 2. 10% increase in fuel sales from previous year (# gallons of current year fuel sales less the # gallons previous year fuel sales divided by # of gallons previous year fuel sales) 3. 10% increase in take offs and landings (# current year take offs and landings less the # previous year take offs and landings divide by # previous year take offs and landings) ***Outputs*** 1. 14,263 gallons of fuel sold 2. 10,000 take offs and landings completed 3. 20 hangars rented ***Demands*** 1. 14,263 gallons of fuel anticipated to be sold 2. 10,000 take offs and landings anticipated 3. 28 hangars anticipated to be rented ***Efficiencies*** 1. $_____County Aviation Activity expenditure per take off and landing
Activity Manager(s)	• **Jim Petty**
Activity Budget	$x,xxx,xxx

3. County Roads Program

Purpose Statement

The purpose of the County Roads Program is to provide construction and maintenance services to the public so they can travel safely throughout Pinal County.

Section 3.1: Transportation Planning Activity

Activity Purpose Statement

The purpose of the Transportation Planning Activity is to provide road network and transit systems planning services to the Public Works Department so they can have the information they need to ensure the construction and operation of the transportation systems to the satisfaction of the residents.

Activity Services

- Road Network Plans
- Traffic Counts
- Road Network Plans / Reports
- Transit Systems Plans / Reports
- Transportation Grant Applications
- Traffic Models
- Transportation Public Outreach Meetings
- Transportation Intergovernmental Agreement

Family of Measures

Results

1. 40% of residents indicating they are satisfied or very satisfied with transportation services
   (# of residents indicating they are satisfied or very satisfied with transportation services divided by total # of respondents)

2. 95% of required agencies that have adopted the Regional Transportation Plan
   (# of required agencies that have adopted the Regional Transportation Plan divided by total # of required agencies)

3. 90% of planned transportation projects in the first five years of the plan that are in progress
   (# of near term planned transportation projects in design or construction divided by # of near term planned transportation projects)

Outputs

1. 0 of road network or transit systems plans / reports completed or updated
2. 2-3 transportation grant applications submitted and Intergovernmental Agreements processed
3. 8 Public Outreach Activities and Meetings
4. 65 traffic counts completed

Demands

1. 0 of road network or transit systems plans / reports anticipated to be completed or updated

Efficiencies

1. $_____Transportation Planning Activity expenditures per road network or transit systems plan / report completed or updated.

Activity Manager(s)	• **Doug Hansen**
Activity Budget	$x,xxx,xxx

3. County Roads Program

Purpose Statement	The purpose of the County Road Program is to provide construction and maintenance services to the public so they can travel safely throughout Pinal County.

Section 3.2: Transportation Design Activity

Activity Purpose Statement	The purpose of the Transportation Design Activity is to provide Road and Bridge Plan services to contractors and county construction crews so they can have accurate design needed to construct, improve, and repair county roads on time and within budget.
Activity Services	• Preliminary Design Reports • Transportation Project Budget Estimates • Transportation Designs Project • Intergovernmental Agreements (Design) • Utility Relocations (Design) • Right-of-Way Land Acquisitions (Design) • Right-of-Way Surveys • Topographic Surveys
Family of Measures	***Results*** 1. 90% of road / bridge plans completed on time (# completed on time divided by # completed) 2. 90% of road / bridge plans completed within budget (# completed within budget divided by # completed) 3. 5% of total contract increases from change orders (total contract with change orders divided by original contract) ***Outputs*** 1. 17 road / bridge plans completed 2. 14 roads / bridge plans completed on time and on budget ***Demands*** 1. 14 road / bridge plans expected to be requested. ***Efficiencies*** 1. $_____Transportation Design Activity expenditures per road / bridge plan designed.
Activity Manager(s)	• **Scott Bender**
Activity Budget	$x,xxx,xxx

3. County Roads Program

Purpose Statement	The purpose of the County Road Program is to provide construction and maintenance services to the public so they can travel safely throughout Pinal County.

Section 3.3: Transportation Construction Activity

Activity Purpose Statement	The purpose of the Transportation Construction Activity is to provide road paving and bridge building services to the motoring public so they can drive on roadways created for efficient travel.
Activity Services	• Bridges • Paved Roads • Right-of-Way Inspections • Construction Project Management • Transportation Project Status Reports • Transportation Capital Project Schedules
Family of Measures	***Results*** 1. Reduce dirt and gravel roads by 2.6% (30 miles) per year (# of miles of dirt and gravel roads paved divided by total # of miles of dirt and gravel road for which the County has maintenance responsibility) 2. 90% of transportation infrastructure construction projects completed on time according to approved CIP (# of transportation infrastructure construction projects completed on time according to the approved CIP divided by total number of transportation infrastructure construction projects scheduled for completion) 3. 90% of transportation infrastructure construction projects completed within budget according to approved CIP (# of transportation infrastructure construction projects completed within budget according to approved CIP divided by total number of transportation infrastructure construction projects completed) ***Outputs*** 1. 9 miles of dirt and gravel roads, including bridges, resurfaced 2. 9 construction change orders completed 3. 7 construction projects completed on time 4. 7 construction projects completed within budget ***Demands*** 1. 15 miles of roadways and bridges anticipated to be constructed. ***Efficiencies*** 1. $_____Transportation Construction Activity expenditures per lane mile constructed 2. $_____Transportation Construction Activity expenditures per lane mile surfaced (dust palliative)
Activity Manager(s)	• **Scott Bender**
Activity Budget	$x,xxx,xxx

3. County Roads Program

Purpose Statement	The purpose of the County Road Program is to provide construction and maintenance services to the public so they can travel safely throughout Pinal County.

Section 3.4: Construction Inspection Activity

Activity Purpose Statement	The purpose of the Construction Inspection Activity is to provide inspection and permit services to Pinal County residents, the development community, utility companies, and construction contractors so they can benefit from safe and functional infrastructure.
Activity Services	• Construction Inspections • Subdivision Improvement Inspections • Warranty Inspections • Letters of Acceptance • Right-of-Way Utility Construction Inspections
Family of Measures	***Results*** 1. 10% of improvement value spent on repairs and maintenance cost in first 5 years (expenditure for repairs and maintenance cost in first 5 years following acceptance divided by improvement value) 2. 70% of construction contractors that indicated that they are satisfied or very satisfied with the construction inspection process (# of construction contractors that indicate they are satisfied or very satisfied with the construction review process divided by the total # of construction contractors that responded to survey) 3. 1% of construction sites with accident claims paid by the county (# of construction sites with accident claims paid by county divided by total # of construction sites) ***Outputs*** 1. 5,440 of all utility construction inspections completed 2. 1,600 of all other construction inspections completed ***Demands*** 1. 10,170 utility construction inspections anticipated 2. 3,390 of all other construction inspections anticipated ***Efficiencies*** 1. $_____Construction Inspection Activity expenditures per activity expenditure per construction inspection completed.(includes utility and all other)
Activity Manager(s)	• **Manny Navarro**
Activity Budget	$x,xxx,xxx

3. County Roads Program

Purpose Statement	The purpose of the County Road Program is to provide construction and maintenance services to the public so they can travel safely throughout Pinal County.

Section 3.5: Non-Paved Road Maintenance Activity

Activity Purpose Statement	The purpose of the Non-Paved Road Maintenance Activity is to provide repair, maintenance, and response services to traveling public so they can get a timely response to their maintenance requests and are satisfied with the condition of the roads.
Activity Services	• Sign Maintenance • Large Dead Animal Removals • Debris Removals • Erosion Repairs • Culvert Cleanings • Road Safety Audits • Graded, Watered, Shouldered Roads • Dust Control • Emergency Road Repairs • Dirt Road Resurfacings (Capping, Widening) • Cattle Guard Maintenance • Vegetation Clearance
Family of Measures	***Results*** 1. 90% of routine maintenance requests that receive assessment or repair responses within 3 working days (# of routine maintenance requests that receive assessment or repair responses within 3 working days divided by total # of routine maintenance requests received) 2. 70% of storm damaged roads with restored access within 48 hours (# of storm damaged roads with restored access within 48 hours divided by total # of storm damaged roads with restored access) 3. 80% of all dirt road miles, excluding designated primitive roads, are maintained (watered / graded) on a frequency of once every 4 weeks (# of dirt road miles, excluding designated primitive roads, maintained [watered / graded] on a frequency of once every 4 weeks divided by total # of dirt road miles, excluding designated primitive roads, maintained [watered / graded].) ***Outputs*** 1. 243 maintenance request responses completed 2. 1133 road miles with vegetation control provided 3. 125 storm damage repairs 4. 75 culverts cleaned ***Demands*** 1. 1100 road miles anticipated to be required to be maintained (watered & graded, vegetation control, storm drainage repairs, culverts cleaned) ***Efficiencies*** 1. $_____Non-Paved Road Maintenance Activity expenditures per road miles maintained.
Activity Manager(s)	• **Jim Higginbotham** • **Wilbur Freeman**
Activity Budget	$x,xxx,xxx

3. County Roads Program

Purpose Statement	The purpose of the County Road Program is to provide construction and maintenance services to the public so they can travel safely throughout Pinal County.

Section 3.6: Paved Road Maintenance Activity

Activity Purpose Statement	The purpose of the Paved Road Maintenance Activity is to provide repair, maintenance, and response services to the traveling public so they can get a timely response to their maintenance requests and are satisfied with the condition of their roads.
Activity Services	• Pavement Surface treatments (Slurry Seal, Crack Seal, Chip Seal, Fog Seal) • ARDP • Pot Hole Repairs • Disaster road repairs • Street Sweeping • Sign Maintenance • Vegetation Removal • Debris Removals • Large Dead Animal Removals • Culvert Cleanings • Shoulder Erosion Restorations • Right-of-Way Clearances • Cattle Guard Maintenance • Roadway Safety Audits
Family of Measures	***Results*** 1. 90% of routine maintenance requests that receive assessment or repairs response within 3 working days. (# of routine maintenance requests that receive assessment or repairs response within 3 days divided by # of maintenance requests that receive assessment or repair) 2. 70% of residents surveyed that indicate they are satisfied or very satisfied with the condition of the paved roads (# of customers surveyed indicating they are satisfied or very satisfied in the conditions of the paved roads divided by total # of respondents) 3. 15% of paved roads will have a rating of good or better while less than 10% have a substandard rating by 2011. (# of miles that have a rating of good or better divided by total # of miles) (# of miles that have a substandard rating divided by total # of miles) ***Outputs*** 1. 70 maintenance request responses completed 2. 35,000 road miles swept 3. 120 road miles with preservation (crack seal, slurry seal, fog seal, chip seal) 4. 975 road miles with vegetation control ***Demands*** 1. 1010 road miles anticipated to require maintenance (swept, shouldered, repaired, preserved, etc) ***Efficiencies*** 1. $_____Paved Road Maintenance Activity expenditures per vehicle miles traveled in the unincorporated county. 2. $_____Paved Road Maintenance Activity expenditures per road miles maintained.
Activity Manager(s)	• **Jim Higginbotham** • **Wilbur Freeman**
Activity Budget	$x,xxx,xxx

3. County Roads Program

Purpose Statement	The purpose of the County Road Program is to provide construction and maintenance services to the public so they can travel safely throughout Pinal County.

Section 3.7: Traffic Safety Activity

Activity Purpose Statement	The purpose of the Traffic Safety Activity is to provide roadway signage, signals, devices and traffic engineering services to the motoring public so they can travel on the public right-of-ways safely.
Activity Services	• Traffic Control Device Warrants • Speed Studies • Traffic Calming Programs • Guard Rail Installations • Pavement Markings • Blue Stake Markings (for county signs) • New Traffic Signs • New Traffic Signals • Traffic Signal Maintenance
Family of Measures	***Results*** 1. 90% of planned pavement markings installed or maintained (# of pavement markings installed or maintained divided by # of planned pavement markings). 2. 90% of planned new traffic signals installed (# of new traffic signals installed divided by # of planned new traffic signals). 3. 90% of planned traffic studies completed (# traffic studies completed divided by # of planned traffic studies). ***Outputs*** 1. 3,780,000 linear feet of pavement markings installed or maintained 2. 3 new traffic signals installed. 3. 80 traffic studies and warrants completed ***Demands*** 1. 80 traffic studies and warrants anticipated to be conducted 2. 3 new traffic signals anticipated to be installed 3. 4,200,000 linear feet of pavement markings anticipated to be installed ***Efficiencies*** 1. $_____ Traffic Safety Activity expenditures per vehicle mile traveled in unincorporated county areas
Activity Manager(s)	• **Fausto Burruel**
Activity Budget	$x,xxx,xxx

4. Development Review Program

Purpose Statement	The purpose of the Development Review Program is to provide plan and report review services to Pinal County residents & development community so they can utilize their property in compliance with county codes.

Section 4.1: Building Permit Reviews Activity

Activity Purpose Statement	The purpose of the Building Permit Review Activity is to provide Drainage and Flood Hazard Review Services to building permit applicants and Pinal County residents so they can benefit from timely review and response to their applications and a decreased risk of property damage due to flooding.
Activity Services	• Building Permit Reviews • Building Permit Flood Reviews • Building Permit Drainage Setback Inspections • Building Permit Single Lot Drainage Approvals
Family of Measures	***Results*** 1. 5% reduction in insurance rates reflecting lower flood risk measured by the FEMA Community Rating System * 2. 80% of building permit review responses issued within 3 days (# of building permit review responses issued within 3 days divided by # of building permit review responses issued) ***Outputs*** 1. 1100 permit review responses issued within 3 days (fiscal year) ***Demands*** 1. 1300 permit review responses requested (fiscal year) ***Efficiencies*** 1. $_____Building Permit Review Activity expenditures per permit review response issued.
Activity Manager(s)	• **Elise Moore**
Activity Budget	$x,xxx,xxx

4. Development Review Program

Purpose Statement

The purpose of the Development Review Program is to provide plan and report review services to Pinal County residents & development community so they can utilize their property in compliance with county codes.

Section 4.2: Priority Development Review Activity

Activity Purpose Statement

The purpose of the Priority Development Review Activity is to provide accelerated plan and report review services to Pinal County residents and the development community so they can proceed with priority development projects in a timely manner, and build safe, functional infrastructure.

Activity Services

- Priority Review Traffic Report Reviews
- Priority Review Drainage Report Reviews
- Priority Review Flood Zone Information
- Planning and Zoning Requirement Information
- Inquiry Responses
- Development Requirement Information
- Priority Subdivision Plan Approvals
- Priority Commercial Site Plan Approvals
- Priority Final Plat Approvals
- Priority Plan Comment Resolutions

Family of Measures

Results

1. 90% of priority development plan and report submittals reviewed within 2 weeks
   (priority development plan and report submittals reviewed within 2 weeks divided by total of priority development plan and report submittals reviewed)
2. 90% of priority development customers who indicate they are satisfied or very satisfied with the quality and consistency of the development review process
   (# of priority development customers who indicate they are satisfied or very satisfied with the quality and consistency of the development review process divided by total # of priority development customers responding to survey)
3. 10% of improvement value spent on repairs and maintenance cost in first 5 years
   (expenditure for repairs and maintenance cost in first 5 years following acceptance divided by improvement value)
4. 80% new subdivision residents who say they are satisfied or very satisfied with the infrastructure in their neighborhood at the end of the first year.
   (new subdivision residents who say they are satisfied or very satisfied with the infrastructure in their neighborhood at the end of the first year divided by total number of new subdivision residents responding to the survey.)
5. 80% of new subdivision residents who say they are satisfied or very satisfied with their storm drainage system.
   (new subdivision residents who say they are satisfied or very satisfied with their storm drainage system divided by new subdivision residents who respond to the survey)

Outputs

1. 16 priority development plan and report reviews completed

Demands

1. 18 priority development plan and report submittals anticipated

Efficiencies

1. $_____Priority Development Reviews Activity expenditures per priority development review completed.

Activity Manager(s)	• **Lester Chow**
Activity Budget	$x,xxx,xxx

4. Development Review Program

Purpose Statement	The purpose of the Development Review Program is to provide plan and report review services to Pinal County residents & development community so they can utilize their property in compliance with county codes.

Section 4.3: Site Plan Review Activity

Activity Purpose Statement	The purpose of the Site Plan Review Activity is to provide plan and report review services to Pinal County residents and the development community so they can proceed with development projects in a timely manner and build safe, functional and efficient infrastructure.
Activity Services	• Planning and Zoning Requirement Information • Development Information Requirements • Flood Zone Information (for planning) • Site Plan Drainage Report Reviews • Site Plan Traffic Report Reviews • Commercial Site Plan Approvals • Off-site Improvement Plan Approvals • Final Plat Approvals
Family of Measures	***Results*** 1. 80% of 1st and 2nd site plan reviews completed within 4 weeks or less from receipt in Public Works (# of site plan reviews completed within 4 weeks divided by total # of site plans). 2. 80% of subsequent site plan reviews completed in 3 weeks or less from receipt in Public Works (# of subsequent site plan reviews completed within 3 weeks divided by total # of subsequent site plan reviews completed) 3. 80% of site plan development customers who say they are satisfied or very satisfied with the site plan development process (site plan development customers who say they are satisfied or very satisfied divided by total # of site plan development customers responding to survey) 4. 10% of improvement value spent on maintenance and repairs in first 5 years (expenditures for repairs and maintenance in first 5 years divided by improvement value) ***Outputs*** 1. 160 site plan reviews completed ***Demands*** 1. 200 site plan reviews anticipated ***Efficiencies*** 1. $_____Specific Site Plan Review Activity expenditures per site plan review completed
Activity Manager(s)	• **Lester Chow**
Activity Budget	$x,xxx,xxx

Development Review Program

Purpose Statement

The purpose of the Development Review Program is to provide plan and report review services to Pinal County residents & development community so they can utilize their property in compliance with county codes.

Subdivision Plan Review Activity

Activity Purpose Statement

The purpose of the Subdivision Plan Review Activity is to provide plan and report review services to Pinal County residents and development community so they can proceed with residential development projects in a timely manner, and build safe and functional infrastructure.

Activity Services

- Development Requirement Information
- Planning and Zoning Requirements Information
- Subdivision Flood Zone Information
- Subdivision Traffic Report Reviews
- Subdivision Drainage Report Reviews
- Subdivision Plan Approvals
- Final Plat Approvals

Family of Measures

Results

1. 80% of subdivision plan 1st and 2nd reviews completed in 4 weeks or less from receipt in Public Works
   (# of subdivision plan 1st and 2nd reviews completed in 4 weeks or less divided by total # of subdivision plan 1st and 2nd reviews)
2. 90% of subsequent subdivision plan reviews completed in 3 weeks or less from receipt in Public Works
   (# of subdivision plan subsequent reviews completed within 3 weeks divided by total # of subdivision plan subsequent reviews)
3. 80% of subdivision plan development customers who indicate they are satisfied or very satisfied with the quality and consistency of the subdivision plan development review process
   (# of subdivision plan development customers who indicate they are satisfied or very satisfied with the quality and consistency of the subdivision pan review process divided by total # of respondents.)
4. 10% of improvement value spent on maintenance and repairs in first 5 years
   (expenditure of improvement value spent on maintenance and repairs in first 5 years divided by total improvement value)
5. 90% of new subdivision residents who indicate they are satisfied or very satisfied with the infrastructure in their neighborhood at the end of the 1st year
   (# of new subdivision residents who indicate they are satisfied or very satisfied with the infrastructure in their neighborhood at the end of the 1st year divided by total # of respondents)
6. 90% of subdivision residents who indicate they are satisfied or very satisfied with their storm drainage system
   (# of subdivision residents who indicate they are satisfied or very satisfied with their storm drainage system divided by total # of respondents)

Outputs

1. 1,040 of 1st & 2nd review subdivision plan submittals reviewed (based on 2007 numbers of approx. 20,000 sheets reviewed with average of 15 sheets/plan set)
2. 1,170 of subsequent subdivision plan submittals reviewed (based on 2007 numbers of approx. 20,000 sheets reviewed with average of 15 sheets/plan set)

Demands

1. 1,300 subdivision plan submittals anticipated

Efficiencies

1. $_____Subdivision Plan Review Activity expenditures per subdivision plan review completed

Activity Manager(s)	• **Lester Chow**
Activity Budget	$x,xxx,xxx

4. Development Review Program

Purpose Statement	The purpose of the Development Review Program is to provide plan and report review services to Pinal County residents & development community so they can utilize their property in compliance with county codes.

Section 4.5: Utility Plan Review Activity

Activity Purpose Statement	The purpose of the Utility Plan Review Activity is to provide Utility Plan Approval services to Utility Companies and Pinal County residents so they can proceed with utility projects in a timely manner and residents can access utility services with minimal disruption to private property and public infrastructure.
Activity Services	• Utility Plan Approvals
Family of Measures	***Results*** 1. 80% of utility plan submittals reviewed within 4 weeks (# of utility plan submittals reviewed within 4 weeks divided by total # of utility plan submittals reviewed.) 2. 5% of new road construction projects with utility cuts within the first 3 years (# of new road construction projects with utility cuts within the first 3 years divided by total of new road construction projects) 3. 5% of residents in utility construction project areas with complaints of property damage (# of residents in utility construction project areas with complaints of property damage divided by total # of residents in utility construction project areas). ***Outputs*** 1. 40 utility plan reviews completed 2. 40 utility plans approved ***Demands*** 1. 50 utility plan reviews anticipated to be submitted. ***Efficiencies*** 1. $_____Utility Reviews Activity expenditures per plan reviews completed.
Activity Manager(s)	• **Lester Chow**
Activity Budget	$x,xxx,xxx

5. Emergency Management Program

Purpose Statement

The purpose of the Emergency Management Program is to provide planning, resource coordination, public outreach and recovery services to emergency response agencies and the public so they can minimize the loss of life and property during emergencies & disasters.

Section 5.1: Emergency Management Planning and Mitigation Activity

Activity Purpose Statement

The Emergency Management Planning and Mitigation Activity is to provide emergency planning, exercise and training services to local government agencies, other responders and the general public so they can have plans to better respond to emergencies and be eligible for federal grants and disaster recovery assistance.

Activity Services

- Municipal Emergency Plans
- School Emergency Plans
- Facility Emergency (Extremely Hazardous Substance) Plan Reviews
- County Emergency Plan
- Continuity of Operation Plans
- Continuity of Government Plans
- National Incident Management System Training Sessions
- Mitigation Plans
- Emergency Response Exercises
- Mutual Aid Response Agreements
- Disaster Preparedness Workshops
- HazMat Inventories
- Special Event Approvals

Family of Measures

Results

1. 90% of national incident management systems standards met
   a. 90% Pinal County,
   b. 90% Local Jurisdiction,
   c. 90% Schools
   (for each measure: the number of National Incident Management System standards met by each entity divided by total number of National Incident Management System standards)
2. 90% of permanent employees who have required emergency management certification
   (# of permanent employees who have required emergency management certification divided by total # of permanent employees)
3. 100% of all hazard mitigation plans approved by Federal Emergency Management Agency
   (# of all hazard mitigation plans approved by Federal Emergency Management Agency divided by total # of all hazard mitigation plans required)
4. 20% of Pinal County continuity of operation plans approved by 2009
   (# of continuity of operation plans approved divided by total # of continuity of operation plans required)
5. 40% of surveyed residents that indicate they have a family emergency plan
   (# of residents responding that they have a family emergency plan/total # of survey respondents)

Outputs

1. 4 government mitigation and emergency response and recovery plans reviewed
2. 4 government emergency exercises conducted
3. 24 Disaster Preparedness Workshops conducted

	Demands 1. 4 mitigation and emergency response and recovery plans anticipated to be reviewed
	Efficiencies 1. $20,000 Emergency Management Planning and Mitigation Activity expenditure per emergency plans reviewed
Activity Manager(s)	• **Art Carlton**
Activity Budget	$x,xxx,xxx

5. Emergency Management Program

Purpose Statement	The purpose of the Emergency Management Program is to provide planning, resource coordination, public outreach, and recovery services to emergency response agencies and the public so they can minimize the loss of life and property during emergencies & disasters.

Section 5.2: Emergency Operations Center Activity

Activity Purpose Statement	The purpose of the Emergency Operations Center Activity is to provide emergency resource coordination and information services to local government agencies and other responders so they can deliver a safe, coordinated and timely emergency response.
Activity Services	• Emergency Operations Center • News Releases (Public Information) • Emergency Warnings (radio, TV, Telephone, Public Addresses) • Emergency Responses • Resources Coordination • Debris Removal Responses • Emergency Shelter Activations
Family of Measures	***Results*** 1. 80% of Emergency Operations Center activations within 30 minutes of notification (# of EOC activations within 30 minutes of notifications divided by total # of EOC activations) 2. 80% of Emergency Operations Center activations fully staffed and operational within 60 minutes (# of EOC activation fully staffed within 60 minutes divided by total # of EOC activations) 3. 70% Shelters open within 1 1/2 hour of request (# shelters open within 1 1/2 hour of request divided by # of shelters open) 4. 70% Requested Resources in 2 hours of request (# requested resources in 2 hours of request divided by # requested resources) ***Outputs*** 1. 10 Emergency Operations Center activations 2. 2 Emergency Shelter activations 3. 40 Resources requested per activation ***Demands*** 1. 10 Emergency Operations Center activations anticipated ***Efficiencies*** 1. $2,000 Emergency Operations Center Activity expenditures per Emergency Operations Center activation.
Activity Manager(s)	• **Art Carlton**
Activity Budget	$x,xxx,xxx

5. Emergency Management Program

Purpose Statement	The purpose of the Emergency Management Program is to provide planning, resource coordination, public outreach, and recovery services to emergency response agencies and the public so they can minimize the loss of life and property during emergencies & disasters.

Section 5.3: Disaster Recovery Activity

Activity Purpose Statement	The purpose of the Disaster Recovery Activity is to provide assessment, repair, and reimbursement assistance services to Pinal County and other public agencies so they can return public infrastructure to pre-disaster function and maximize recovery of expenses in a timely manner.
Activity Services	• Damage Assessments • Damaged Infrastructure Restorations • Recovery Reports • Disaster Reimbursement Training Sessions • Reimbursement Eligible Expenses Designations • County Emergency Documentation Federal Emergency Management Agency Audit Reports
Family of Measures	***Results*** 1. 90%of damaged infrastructure returned to temporary function within 6 months (# of damaged infrastructure returned to temporary function within 6 months divided by # of damaged infrastructure) 2. 70% of damaged infrastructure with permanent repairs completed within one year (# of damaged infrastructure with permanent repairs completed within one year divided by # of damaged infrastructure) 3. 90% of damaged infrastructure cost within unincorporated Pinal County recovered within 2 years of project completion (# of damaged infrastructure cost within unincorporated Pinal County recovered within 2 years of project completion divided by # of damaged infrastructure cost within unincorporated Pinal County) ***Outputs*** 1. 2 county declared emergencies 2. 62 infrastructure repair projects tracked 3. 42 infrastructure repair projects completed ***Demands*** 1. 2 county declared emergencies anticipated ***Efficiencies*** 1. $1,000,000 Disaster Recovery Activity expenditures per county declared emergency.
Activity Manager(s)	• **Art Carlton**
Activity Budget	$x,xxx,xxx

6. Facilities Construction Program

Purpose Statement	The purpose of the Facilities Construction Program is to provide facility renovation and construction services to Pinal County departments so they can provide services to the public.

Section 6.1: Facility Design Services Activity

Activity Purpose Statement	The purpose of the Facility Design Activity is to provide space needs studies and building site and design services to Pinal County contractors, construction crews, and departments so they can have plans and cost estimates needed to construct county facilities.
Activity Services	• Site Plans • Building Designs • Facility Master Plans (long range plan)
Family of Measures	***Results*** 1. 90% of plans and cost estimates provided for county facilities (# of plans and cost estimates provided for county facilities divided by # of plans and cost estimates requested) 2. 90% of facility plans and cost estimates provided on time (# of facility plans and cost estimates provided on time divided by # of facility plans and cost estimates provided) 3. 90% of facility plans and cost estimates provided within budget (# of facility plans and cost estimates provided within budget divided by # of facility plans and cost estimates provided) ***Outputs*** 1. 6 plans and cost estimates completed 2. 2 change orders completed 3. 2 design change orders completed due to scope change ***Demands*** 1. 12 plans and cost estimates anticipated ***Efficiencies*** 1. $_____Facility Design Services Activity expenditures per square foot of construction
Activity Manager(s)	• **Archie Carreon**
Activity Budget	$x,xxx,xxx

6. Facilities Construction Program

Purpose Statement	The purpose of the Facilities Construction Program is to provide facility renovation and construction services to Pinal County departments so they can provide services to the public.

Section 6.2: Facility Construction Activity

Activity Purpose Statement	The purpose of the Facility Construction Activity is to provide new and renovated building and site improvement services to Pinal County Departments so they can move into facilities constructed or renovated on time and within budget.
Activity Services	• Site Improvements • Building Renovations • Building Status Reports • CIP Project Schedules
Family of Measures	***Results*** 1. 90% of facilities constructed or renovated as approved in the CIP on time (# of facilities constructed or renovated as approved in the CIP on time divided by # constructed or renovated) 2. 90% of facilities constructed or renovated as approved in the CIP within budget (# of facilities constructed or renovated as approved in the CIP within budget divided by # constructed or renovated) 3. 90% of county government occupants who say they are satisfied or very satisfied with the quality of the facility constructed or improved within first year (# of county government occupants who say they are satisfied or very satisfied with the quality of the facility constructed or improved within first year divided by # of county government occupants of constructed or improved facility) ***Outputs*** 1. 5 facilities constructed or renovated 2. 5 change orders completed 3. 5 design change orders completed due to scope change ***Demands*** 1. 6 facilities expected to be constructed or renovated ***Efficiencies*** 1. $_____Facility Construction Services Activity expenditures per square foot of construction
Activity Manager(s)	• **Archie Carreon**
Activity Budget	$x,xxx,xxx

7. Flood Control Program

Purpose Statement	The purpose of the Flood Control Program is to provide (1) mitigation, (2) floodplain mapping and enforcement services to the public so they can benefit from a reduced flood risk.

Section 7.1: Flood Management Planning Activity

Activity Purpose Statement	The purpose of the Flood Management Activity is to provide planning and mapping services to property owners so they can have accurate information available about flood hazards.
Activity Services	• Area Drainage Master Plans • Land Subsidence Information • "A" Zone Studies (Floodplain Mapping) • Flood Mitigation Feasibility Studies • Stream Mile Studies (Flood Hazard Maps) • Floodplain Study Coordination
Family of Measures	***Results*** 1. 70% of Pinal County stream miles with flows over 200 cfs with flood hazard information available (# of stream miles with flows over 200 cfs with flood information available divided by # of Pinal County stream miles with flows over 200 cfs) 2. 10% of Federal Emergency Management "A" Zone designated areas with detailed studies completed (# acres with detailed studies made effective by FEMA divided by # acres in all effective "A" Zones) 3. 40% of residents who indicate by survey that they are satisfied or very satisfied with flood control services. (% of survey respondents satisfied or very satisfied divided by all survey respondents)* ***Outputs*** 1. 2,354 stream miles studied with flows over 200 cfs 2. 4,260 acres with detailed "A" Zone studies ***Demands*** 1. 3,360 stream miles expected to be studied with flows over 200 cfs 2. 42,600 acres expected to require detailed "A" Zone studies ***Efficiencies*** 1. $_____Flood Management Planning Activity expenditures per stream mile study 2. $_____Flood Management Planning Activity expenditures per 100 acres of "A" Zone studies
Activity Manager(s)	• **Elise Moore**
Activity Budget	$x,xxx,xxx

7. Flood Control Program

Purpose Statement	The purpose of the Flood Control Program is to provide (1) mitigation, (2) floodplain mapping and enforcement services to the public so they can benefit from a reduced flood risk.

Section 7.2: Flood Mitigation Activity

Activity Purpose Statement	The purpose of the Flood Mitigation Activity is to provide permitting, construction projects, maintenance, and data collection services to the public so they can benefit from a reduced flood risk.
Activity Services	• Floodplain Enforcement • Floodplain Permits • Rain and Stream Gauge Data • Flood Gauge Maintenance • Flood Project Budget Estimates * • Flood Project Schedules * • Flood Project Status Reports *
Family of Measures	***Results*** 1. 5% reduction in insurance rates reflecting lower flood risks measured by the FEMA Community Rating System*. (last year's insurance rates – this year's insurance rates/last year's insurance rates) 2. 99% assessed value not lost to flood damage ($ value public infrastructure not lost to floods divided by total assessed $ value of public infrastructure)* 3. 75% of budgeted flood gauges installed (# of flood gauges installed divided by # of budgeted flood gauges) ***Outputs*** 1. 4 flood gauges installed 2. 18 floodplain permits reviewed 3. 8 guages maintained ***Demands*** 1. 4 gauges anticipated to be installed 2. 20 floodplain permits requested anticipated ***Efficiencies*** 1. $ ____Flood Mitigation Activity expenditure per dollar of assessed value
Activity Manager(s)	• **Elise Moore**
Activity Budget	$x,xxx,xxx

8. Real Estate Program

Purpose Statement	The purpose of the Real Estate Program is to provide property and right-of-way acquisition & disposal services to Pinal County and public and private entities so they can build and use facilities & roads.

Section 8.1: Real Estate Activity

Activity Purpose Statement	The purpose of the Real Estate Activity is to provide land and right-of-way acquisition and disposal services to Pinal County government so it can have the property or rights-of-way in a timely manner to construct roads and buildings for public use.
Activity Services	• Right-of-Way Abandonments • Right-of-Way Acquisitions • Site Acquisitions* • Site Disposals
Family of Measures	***Results*** 1. 90% of property or right-of-way acquired for public use roads and buildings within the time requested (# of property or right-of-way for public use roads and buildings acquired within the time requested divided by total # of property or right-of-way for public use roads and buildings acquired) 2. 70% of property or right-of-way disposed of within the requested time frame (# of property or right-of-way disposed of within the time requested divided by total # of property or right-of-way disposed of) 3. 90% of property or right-of-way for public use roads and building acquired within budget (*future service) (# of property or right-of-way acquired for public use roads and buildings within budget divided by total # of property or right-of-way for public use roads and buildings acquired) ***Outputs*** 1. 32 property parcels or right-of-way acquired for public use roads and buildings 2. 6 road right-of-way disposed of ***Demands*** 1. 36 property or right-of-way acquisitions for public use roads and buildings anticipated 2. 8 road right-of-way disposals anticipated ***Efficiencies*** 1. $_____Real Estate Activity expenditures per property or right-of-way acquired or disposed
Activity Manager(s)	• **Dale Harman**
Activity Budget	$x,xxx,xxx

9. Solid Waste Environment Program

Purpose Statement	The purpose of the Solid Waste Environment Program is to provide Community Clean-ups, Recycling, and Waste Tire Disposal services to the public so they can benefit from a cleaner, healthier environment.

Section 9.1: Go Green Activity

Activity Purpose Statement	The purpose of the Go Green Activity is to provide environmental protection and enforcement and recycling collections services to Pinal County residents and property owners so they can live in a cleaner county and dispose of their recyclables in a cost efficient manner.
Activity Services	• Waste Tire Disposals • Solid Waste Enforcements • Recycling Opportunities • Solid Waste Disposals • Community Clean ups • Adopt-A-Highway Sponsorships
Family of Measures	***Results*** 1. 10% reduction in unauthorized solid waste sites (# of previous year unauthorized solid waste sites minus # of current year solid waste sites divided by # of previous year unauthorized solid waste sites) 2. 90% of communities served by landfills or transfer stations within 15 miles. (# of communities served landfills or transfer stations within 15 miles divided by total # of communities served by landfills or transfer stations within 15 miles) 3. 10% decrease in illegal dumping complaints (# of current previous illegal dumping complaints per 1,000 residents minus # of current year illegal dumping complaints per 1,000 residents divided by # of previous year illegal dumping complaints per 1,000 residents) 4. 5% increase in recyclables delivered for processing (# current year recycled tonnage minus the # of previous year recycled tonnage divided by # of previous year recycled tonnage) ***Outputs*** 1. 72,400 waste tires collected 2. 130 unauthorized solid waste cases closed 3. 1,572 tons of recyclables delivered for processing ***Demands*** 1. 76,000 waste tires anticipated to be collected 2. 180 unauthorized solid waste cases anticipated to be processes 3. 1,652 tons of recyclables anticipated to be delivered for processing ***Efficiencies*** 1. $_____activity expenditure per resident served
Activity Manager(s)	• **Art Carlton** • **Tony Heet**
Activity Budget	$x,xxx,xxx

10. Customer Service Program

Purpose Statement	The purpose of the Customer Service Program is to provide information and assistance to Pinal County residents and visitors so they can have user friendly access to Public Works information.

Section 10.1: Customer Service Activity

Activity Purpose Statement	The purpose of the Customer Service Activity is to provide inquiry response services to Pinal County residents and visitors so they can have timely and useful information about Public Works codes, projects, activities, and events.
Activity Services	• Customer Inquiry Responses • Public Information Notifications • Environment Investigations • Public Meetings
Family of Measures	***Results*** 1. 90% of customers who say by survey that the information they received was useful. (# of customers surveyed who say that the information they received was useful divided by total number of customers responding to survey) 2. 90% of customers who say by survey that the information they received was timely. (# of customers surveyed who say that the information they received was timely divided by total number of customers responding to survey) 3. 90% of customer inquiries responded to within 3 working days (# of customers responded to within 3 working days divided by total number of customers responded to) 4. 80% of customer inquiries responded to on the first contact (# of customer inquiries responded to on the first contact divided by total number of customer inquiries responded to) ***Outputs*** 1. 16,051 inquiry responses. ***Demands*** 1. 17,000 inquiries anticipated. ***Efficiencies*** 1. $_____Customer Service Activity expenditures per inquiry responses.
Activity Manager(s)	• **Tina Lawson**
Activity Budget	$x,xxx,xxx