

Pinal County - Managing For Results

Annual Report

FY 2009-2010

AIR QUALITY

Enforcement Program

Enforcement Activity

KR % of dust violators that remain in compliance for 6 months from original enforcement settlement date

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
80.00%	0.00%	80.00%	100.00%	80.00%	0.00%	80.00%	0.00%	100.00%	100.00%	100.00%

During FY 09/10 three dust notices of violation were issued. None of the sources issued violations were repeat offenders and all of them achieved compliance prior to the settlement date. Continued emphasis on controlling dust sources contributed to this result.

Pinal County particulate matter data is currently being reviewed by the USEPA and a nonattainment designation is forthcoming. A nonattainment designation will require an implementation plan that sets forth how particulate matter concentrations will be reduced. This plan will likely include more stringent dust control rules.

Monitoring Program

Monitoring Activity

KR % of ozone data captured

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
80.00%	99.17%	90.00%	98.16%	90.00%	98.98%	90.00%	98.49%	98.78%	98.72%	98.78%

During FY2009-2010 the data collection rate for the period was well above the 90% goal at 98.78%. This success is due to the operator efforts, improvements to data collection process and quality assurance work by staff. This success will continue with a future focus on routine maintenance and regular instrument verifications. Data loss was caused primarily by shelter temperature being out of the required range. To reduce this loss in the future and continue to meet this target we will focus on tracking of shelter temperature and replacing aged air conditioning units as funding is available.

KR % of PM10 and PM2.5 data captured

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
80.00%	98.24%	90.00%	96.75%	90.00%	98.23%	90.00%	97.28%	97.47%	97.63%	97.47%

During FY2009-2010 the data collection rate for the period was well above the 90% goal at 97.63%. This success is due to the operator efforts, improvements to data collection process and quality assurance work by staff. This success will continue with a future focus on routine maintenance and regular instrument verifications. Data loss was caused by two primary failures: 1) shelter temperature being out of the required range, and 2) analyzer memory loss due to power failure. To reduce this loss in the future and continue to meet this target we will focus on tracking of shelter temperature, replacing aged air conditioning units, and installing of short term power back units on some units.

Planning Program

Information and Education Activity

KR % increase in website visits to Air Quality monitoring/forecasting website

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
5.00%	94.76%	5.00%	68.24%	5.00%	-13.26%	5.00%	-45.80%	6.73%	6.73%	6.73%

An increase of approximately 7% year over year for website visits to the air quality monitoring/forecasting website in FY09/10 compared to FY08/09. This could be due to the ongoing effort by the air quality forecasters to update the forecast during the weekdays and when needed. The effort will continue within the Air Quality department to get the word out to people about the air quality forecast and encourage them to check it on a daily basis. Hopefully these efforts will result in an increase of website visits to the air quality forecasting/monitoring website in the upcoming fiscal year.

AIR QUALITY

Planning Program

Planning Activity

KR % healthy days per site for Ozone

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
98.00%	100.00%	98.00%	100.00%	98.00%	100.00%	98.00%	97.80%	99.45%	99.45%	99.45%

In FY2009-2010 99.45% of days were healthy for ozone. Two days did not meet the health standard for ozone in the county. Both days occurred at the Apache Junction site in June of 2010 and were part of a larger Phoenix area ozone episode. In order to maintain this success the Department will continue to provide ozone forecasts and data reports to the public through the Web site, Enviroflash, and email services.

KR % healthy days per site for PM10 (dust) [NOTE: Excluded Cowtown]

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
94.00%	88.04%	94.00%	89.13%	94.00%	97.78%	94.00%	100.00%	93.70%	93.70%	93.70%

During FY 2009-2010 unhealthy levels of PM10 were recorded on 24 days. Out of a possible 365 days, 341 were in compliance with the PM10 NAAQS (93.7% of days). This misses the annual target of 94% by 0.3% or approximately 1 compliance day. The winter of 2009 and spring of 2010 were wetter than normal and contributed to lower PM10 levels than in previous years. In the next FY, meeting the goal of 94% will be a challenge. The Department will work to gain emission reductions by: encouraging local sources to improve dust control, maintain Department outreach, forecasting, and compliance efforts, and provide education and information to the public and pollution sources.

Travel Alternatives Activity

KR % of surveyed employees at mandatory and voluntary employers in the Travel Reduction Programs participating in alternative method usage

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
40.00%	0.00%	40.00%	36.36%	40.00%	39.53%	40.00%	36.24%	36.00%	36.31%	36.00%

The annual alternative method usage [AMU](36%) was above the revised year end estimate (30%) but below the original year end estimate (40%). The quarterly AMU rates were consistently in the middle to upper 30s (%). This can be attributed to the ongoing effort by the travel reduction program to provide the necessary travel reduction information to the mandatory employers so that they can provide it to their employees which in turn can improve their participation in carpooling and other travel reduction methods. The goal going into FY10-11 is to continue to partner with the mandatory employers in an effort to increase participation by employees in alternative method usage.

Source Assistance Program

Compliance Activity

KR % of dust source site visits show substantial compliance with air quality rules

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
85.00%	100.00%	85.00%	99.62%	85.00%	100.00%	85.00%	100.00%	99.00%	99.86%	99.00%

During FY 09/10 1058 dust source site visits were conducted and three dust notices of violation were issued. The limited amount of large scale earthwork currently being conducted contributed to this result. Still we have continued to emphasize controlling sources of particulate matter pollution and we plan on emphasizing this even more so due to the impending nonattainment designation.

Pinal County particulate matter data is currently being reviewed by the USEPA and a nonattainment designation is forthcoming. This designation will require an implementation plan that sets forth how particulate matter concentrations will be reduced. This plan will likely include more stringent dust control rules.

AIR QUALITY

Source Assistance Program

Permitting Activity

KR % of permit applications final actions within the applicants requested time frame

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
90.00%*	0.00%	90.00%	0.00%	90.00%	0.00%	90.00%	0.00%	0.00%	0.00%	0.00%

This is a measure that we started tracking in January of this year so we only have 6 months of very minimal data. We created a form for applicants to fill out and request specific permitting timeframes and we have posted it on our website, under "forms that must be submitted". We have completed 5 of the 8 requested timeframe permitting transactions (3 are pending) and have not met any of the 5 requests. 2 of the requests weren't met due to unreasonable requests and 2 of them due to the applicant holding up their permits for last minute changes. Obviously this measure still needs some improvement. We have started calling applicants who do not submit the Timeframe form (or request unreasonable times) to encourage them to submit this form, and we will continue to do this. Since applicants waiting on their permit renewals are still operating under their old permit, we are concentrating on timeframe requests for new permits and revisions. The YEE was revised during the last quarter when it was clear that we couldn't meet the 90% target due to the reasons explained above.

Administrative

Department Director

KR % of applicable Key Results achieved

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	100.00%	100.00%	100.00%	100.00%	95.00%	95.00%	94.44%	97.67%	97.67%	97.67%

Over 97% of the applicable key results were achieved in FY09-10. This was below the original FY09-10 target of 100% but above the revised target of 95%. The target was revised during the third quarter. This result was accomplished through diligent work by the staff of Air Quality and continued focus on the goals and keys results in the Department's MFR Strategic Business Plan. We will continue to strive to achieve the targets for all applicable key results in the upcoming fiscal year.

KR % of surveyed customers who say they are satisfied or very satisfied with the services provided by the department

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
75.00%	97.83%	85.00%	100.00%	85.00%	99.62%	85.00%	100.00%	99.00%	99.51%	99.00%

During FY 09/10 822 customers responded to a customer survey, with almost all of those responses being to the One Stop Customer Survey. 818 responding customers were either satisfied or very satisfied with the service received and 4 individuals were unsatisfied. Continued diligence in customer service contributed to this result. While there is a necessity to explain and administer the rules and regulations that apply, we will continue to emphasize timely and courteous service during the process.

Even though the One Stop Customer Survey information will exceed our annual target this is not necessarily an accurate reflection on all of our customers. Our online customer survey has a very low response rate. Internal discussions are under way to develop a mechanism to improve this response rate.

Financial Services

KR % of non-construction payment authorizations (purchase orders) entered into the system within three business days of receipt of goods

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	97.06%	90.00%	100.00%	90.00%	98.11%	90.00%	100.00%	98.80%	98.80%	98.80%

The 90% year end estimate was exceeded. However we entered a significantly less number of payment authorizations than anticipated. As the revenues slowed it was only wise that the expenditures slowed as well.

Human Resources

KR % of all annual employee appraisals will be submitted to Human Resources by the end of January due date.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
98.00%	0.00%	98.00%	0.00%	98.00%	100.00%	98.00%	0.00%	98.00%	100.00%	98.00%

All annual appraisals were submitted to Human Resource prior to January 31, 2010. We will continue to send out email due date reminders to managers and supervisors to ensure that all appraisals are submitted on a timely basis.

AIR QUALITY

Administrative

Records Management

KR % of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%

Please see * detail under 1.3. Records Management Activity.

Training

KR % of training dollars spent that directly align to County or Department strategic goals.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
85.00%	0.00%	85.00%	0.00%	85.00%	0.00%	85.00%	91.42%	85.00%	91.42%	85.00%

91% of the training dollars spent by Air Quality in FY09-10 directly aligned to the Department's strategic goals. As funds are available the Department will continue to seek training and take advantage of every opportunity available that will assist with meeting this measure.

Vehicle Management

KR % of department vehicles operated more than 10,000 miles per year

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
95.00%	0.00%	95.00%	0.00%	95.00%	0.00%	95.00%	38.46%	38.46%	38.46%	38.46%

The Department did not meet the annual target of 95%. 8 of the Department vehicles did not operate more than 10,000 miles, however 3 of the 8 vehicles were less than 1000+ or - miles shy of the target. One of the vehicles that did not meet the annual target has been turned over to Fleet, the second vehicle was not received until midway through the fiscal year, the third vehicle is in the process of being set up as a specialty mobile monitoring vehicle, the fourth vehicle is now being shared with 3 staff which will increase the annual mileage, the final vehicle is the only one the Department has that can pull a trailer which is used to move monitoring equipment. In summary all but two of the Department's vehicles which are classified as specialty vehicles should reach the annual target in future years, therefore the Department is justified in keeping the vehicles.

KR % of department vehicles with preventative maintenance performed as scheduled

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	95.00%	100.00%	100.00%	100.00%	100.00%

100% of the Air Quality vehicles received preventative maintenance as schedule this fiscal year. We will continue to strive to achieve the annual target for this goal.