

Pinal County - Managing For Results

Annual Report

FY 2009-2010

PUBLIC WORKS

Aviation

County Aviation Activity

KR % Average Pavement Condition Index (PCI) for the trailing 8 quarters is above 85

	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%	87.50%	100.00%	87.50%	87.50%	87.50%	87.50%	87.50%

Comparing this year's runway to last years, we have a better protected, more easily seen, and a higher PCI (Pavement Condition Index) than last year. Taking this into the coming years will be easier because the pavement is on a plateau in it's life cycle. FY 10-11 will include brushing, crack sealing, and vegetation control. The condition of the surface should maintain for two more years because of the quality product that was applied to seal it.

In conclusion, although we didn't achieve the desired result with this measurement that we had hoped for, the runway is in fine condition to serve the flying public.

County Roads Program

Non-Paved Road Maintenance Activity

KR % of all dirt road miles, excluding designated primitive roads, are maintained (watered / graded) on a frequency of once every 4 weeks

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
80.00%	76.90%	76.93%	72.70%	74.82%	78.52%	76.05%	82.76%	77.72%	77.72%	77.72%

Of all the County's non-paved roads, 77.7 % were graded/watered every 30 days during FY 2009/10. This compares with 78.6% during the previous fiscal year 2008/09. This road maintenance was accomplished mainly due to minimal equipment down-time and regular preventive maintenance and daily inspections performed on the heavy equipment. Public Works and the Fleet Maintenance Departments continue to monitor the aging fleet of motor graders and water trucks along with efficient utilization of the equipment to provide the best possible service to the traveling public. This particular Result Measure will continue to be a Key Result in FY 2010/11. Routine maintenance and daily inspections of the heavy equipment will remain a priority. The reduction of non-paved road mileage as a result of new paving construction and the Asphalt Rock Dust Palliative Program will assist in achieving the annual target of 80%.

Paved Road Maintenance Activity

KR % of paved roads will have a rating of good or better while less than 10% have a substandard rating by 2011.*

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
15.00%	0.00%	0.00%	50.94%	50.00%	50.94%	50.00%	50.94%	50.94%	50.94%	50.94%

One setback with this key result measure was the need for a County-wide analysis of pavement conditions. During the start of the fiscal year, Pinal County contracted with IMS to provide a complete road analysis. IMS completed the field review portion in September 2009 and developed rating criteria during the second quarter. As a result, ratings have been established for roads in both the good or better and substandard categories. Heading into next fiscal year, road condition data will be analyzed and determinations will be made to assess the best cost effective method for improving and maintaining our paved county roads infrastructure.

PUBLIC WORKS

County Roads Program

Transportation Construction Activity

KR % of approved transportation infrastructure construction projects completed on time

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	100.00%	90.00%	75.00%	75.00%	100.00%	75.00%	91.67%	91.67%	91.67%	91.67%

Eleven construction projects were completed this fiscal year. All but one was completed on time, and all were completed within budget. Conscientious, thorough, and proactive project management principles allowed the section to exceed its on-time goal. Project challenges and pitfalls continue to be right-of-way acquisition, utility relocation, unforeseen obstructions, and construction component delivery times. As a result, project schedules have been established to track progress.

Project budget tracking and completion times will not be reported in MFR next year. These criteria will still continue to be tracked, but will be used in evaluating the performance of the project managers instead. The output of the section will contribute to the following metrics that are used to grade the County's transportation network: Pavement Condition Index (PCI), Road Condition Grade (RCG), Road Safety Grade (RSG), and Level of Service (LOS). Measures that we will directly track next year are: Ten new paved lane-miles, and thirty miles of dirt or gravel roads converted to an AC or ARDP surface.

Customer Service Program

Customer Service Activity

KR % of customers who say by survey that the information they received was timely.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
90.00%	97.87%	90.00%	97.90%	90.00%	96.77%	90.00%	98.80%	97.78%	97.78%	97.78%

FY0910 - In this fiscal year, 555 of 566 customers believing the information received was timely. The 97.78% customer satisfaction indicates that the combination of the years of service, the level of knowledge, and the continued cross training of Public Works staff has been instrumental in providing customer service in an ethical, efficient and responsible manner and is being delivered by a motivated, skilled and courteous workforce. During the Strategic Business Plan update process, it was determined that the Customer Service Program and Activities would be eliminated as it is tracked and summarized in the Director's Activity.

KR % of customers who say by survey that the information they received was useful.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	98.72%	90.00%	97.90%	90.00%	96.77%	90.00%	100.00%	98.29%	98.29%	98.29%

FY0910 - In this fiscal year, 556 of 566 customers believing the information received was useful. The 98% customer satisfaction indicates that the combination of the years of service, the level of knowledge, and the continued cross training of Public Works staff has been instrumental in providing customer service in an ethical, efficient and responsible manner and is being delivered by a motivated, skilled and courteous workforce. During the Strategic Business Plan update process, it was determined that the Customer Service Program and Activities would be eliminated as it is tracked and summarized in the Director's Activity.

PUBLIC WORKS

Development Review Program

Priority Development Review Activity

KR % of priority development plan and report submittals reviewed within 2 weeks

	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%	0.00%	90.00%	0.00%	90.00%	100.00%	90.00%	100.00%	100.00%	100.00%	100.00%

As we look back at the past fiscal year, the numbers for the three Key Measures for the Development Review Activity were slightly higher for Priority Reviews and lower for both Site Plan Reviews and Subdivision Reviews. As explained throughout the year the numbers reported reflect the slump in the economy.

The Development Section staff, consisting of 5, has been able to meet/exceed our goals this past year. The lower workload in plan reviews has allowed staff to complete various review processes, begin discussions with other departments to resolve the cross-cutting issues (roles and responsibilities) and become more knowledgeable in the engineering standards and in areas of planning and zoning. The Specific Site Plan, the Commercial Site Plan and the Priority Express Site Plan Review Processes are just about completed. Meetings have taken place between all of the departments involved in the site plan processes and we have begun working on the cross-cutting issues. Public Works and Planning & Development will be meeting next month to work on the cross-cutting issues of the Final Plat reviews.

The roles and responsibilities of each department involved in the Site Plan Review Process have been established. The Development Section staff has initiated some review training for the "roles and responsibilities" of the Planning Department staff. Within the first quarter of the new fiscal year, we hope to have this training completed.

We don't know when the plan review workload will pick up. The Concept Review and Site Plan Pre-App Meetings have remained consistent over the past year, but the number of Tentative Plat Extension Requests going before the Planning Commission has totaled 18 since April of this year.

Most of the requests were for a one year extension however the Planning Department has recommended and the Commission has granted all of them a two year extension. When the workload does pick up, I am confident that with the improvements we have made so far and the ones currently being worked on, that we will be able to continue to meet our MFR goals regarding review times.

Site Plan Review Activity

KR % of 1st and 2nd site plan reviews completed within 4 weeks or less from receipt in Public Works

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

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PUBLIC WORKS

Development Review Program

Subdivision Plan Review Activity

KR % of subdivision plan 1st and 2nd reviews completed in 4 weeks or less from receipt in Public Works

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

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Emergency Management Program

Disaster Recovery Activity

KR % of damaged infrastructure cost within unincorporated Pinal County recovered within 2 years of project completion.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
90.00%	0.00%	90.00%	70.86%	90.00%	70.86%	71.00%	70.86%	70.86%	70.86%	70.86%

There is one project that falls within the 2-year criteria for cost recovery. The Schnepf culvert crossing project has been completed and is currently pending the State's final inspection report. The County Project Manager is working with the State Recovery Office to schedule a review of all project costs incurred. The County can expect to receive 75% of the incurred costs from FEMA after a review of all expended funds, and a formal reimbursement request has been made. Pinal County can expect that portion of the costs incurred will be released by the State and returned to Pinal County upon review of the County's reimbursement request. The State will withhold a small portion of funds until a full audit is completed. Upon completion of the audit, any funds that remain in that account will be released back to the county up to 15%. The total amount of funds recovered will be approximately 90% of the approved expenses. Pinal County is responsible for 10% of the infrastructure repair costs. While this measure is valuable, it will only be measurable during disasters which create damage to the infrastructure within unincorporated Pinal County. The numerator and denominator will be adjusted for the new fiscal year to reflect the actual expenditures associated with the one outstanding project. This measure has been adjusted for the new fiscal year. The measure has been re-written to identify those project reimbursement requests submitted to the state within 30 days of the completed project approval to more accurately identify what is within the control of the County Recovery Office.

Emergency Operations Center Activity

KR % of Emergency Operations Center activations within 30 minutes of notification

	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%	100.00%	80.00%	0.00%	80.00%	100.00%	80.00%	0.00%	100.00%	100.00%	100.00%

During the 2009/2010 fiscal year, the Pinal County Office of Emergency Management (PCOEM) activated the Emergency Operations Center (EOC) on five separate occasions. During each activation of the EOC, an initial notification was provided to staff to assist them with reporting to the EOC for working assigned positions. This activation notification often occurred within 30 minutes. However, an internal examination, and audit, of EOC activation procedures has led toward a change in new operational procedural developments. Therefore, this measure has been revised for the FY10/11 period to more accurately reflect how the PCOEM measures this activity. The new measure will be based upon the operational needs of the emergency and will more accurately reflect notification call-back procedures that will enhance operational performance, thus leading toward a better quality process result.

PUBLIC WORKS

Emergency Management Program

Planning and Mitigation Activity

KR % of all hazard mitigation plans approved by Federal Emergency Management Agency

	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%	70.00%	100.00%	70.00%	100.00%	70.00%	100.00%	100.00%	100.00%	100.00%	100.00%

The Multi-Jurisdiction Multi-Hazard Mitigation Plan (MJMHMP) was submitted to and received by FEMA for preliminary approval. Upon the approval from FEMA, the MJMHMP will be presented to the BOS and each respective jurisdiction's council for their approval. This process should be completed within 90 days. Due to the successful completion of the final draft of the MJMHMP, this measure has been deleted from the FY 2010 -2011 MFR measurements. Several independent plans no longer exist as referenced in the previous MFR submissions. The MJMHMP has been combined into a single comprehensive jurisdictional plan.

Facilities Construction Program

Facility Construction Activity

KR % of facilities constructed or renovated as approved in the CIP on time

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
90.00%	37.50%	90.00%	60.00%	90.00%	40.00%	90.00%	90.00%	90.00%	60.71%	90.00%

Facility Design and Construction Services:

The Facility Design and Construction services have completed 80% of the approved CIP projects in this fiscal year. Both design and construction of these projects were completed within budget and timeframes with the exception of the Animal Control Kennel Expansion project. Delays on that project were due to time taken in making decisions regarding a budget shortfall, and in the permit acquisition from the state and county. The Adult / Juvenile Isolation Rooms Upgrade construction was initially delayed due to funding shortfalls. Eventually, a decision was made to use Contingency Funds for the construction of these two projects.

For upcoming projects, The Board of Supervisors approved a long term loan to fund the design and construction of the two-Regional Health care Facilities that were presented on the last quarter report. One of the clinics will be located in the City of Maricopa and the other one will be in the city of Queen Creek. As part of this loan, A Human Resources building will also be constructed in Florence, and it will include the renovation of the existing Administration building to accommodate the 5-member Board of Supervisors in 2013.

The remainder of this report are details of the completed and on going capital projects:

Facility Construction Report:

1. Apache Junction Justice Court Renovation – This project is a 1,500 SF renovation of the existing facility. The new layout will create a new courtroom, offices, lobby and clerk reception area. The project total budget is \$250,000.00 and project is 100% completed.
2. Adult Detention Kitchen Renovation – This project is the renovation of the existing ADF Jail Facility. It includes replacement of floor coverings, mold remediation, corroded piping replacements and upgrading kitchen equipments. Total project cost is \$385,000 and construction is 100% completed.
3. Mammoth Food Bank Center –This project is the renovation of the 2,800 SF abandoned old restaurant facility and converted into a Food Bank Center Building. Project total cost is \$240,000.00 and construction is 100% completed.
4. Main Data Center Building – This project is the renovation of the existing print shop and converting it into a DATA Center. It includes new server equipment, generators and chilled water system. The project cost, including IT equipment, is \$2,000,000.00. Current project status – construction is 100% completed.
5. Clerk of the Court Server Room - This project is to provide expansion to the existing Data Room Equipments Room and adding new APC equipments with a budget of \$200,000.00. Current status – construction is 100% completed.
6. Housing Admin Building Expansion - This project is a 1,600 SF addition to the existing facility composing of offices, lobby and reception, conference room, and restrooms. The total budget is \$340,000.00. Current status – construction is 100% completed.
7. Adult Detention Facility Multi Locking System – This project is the repair of the Adult Detention Multi Locking System in the F-Pod. The scope includes training of IT and Facilities maintenance personnel. Project is completed.
8. New Services Building – Apache Junction Complex - This project is a 6,000 SF new building expansion in the complex. It contains offices, conference rooms, one-stop shop area, public computer area, break room and rest rooms. The total budget is \$1,350,000.00. Current status – Construction is 100% completed and occupants are operating in the new building as of June 14, 2010.
9. Animal Control Kennel Expansion – This project is the expansion of the existing kennels and support services areas. It's a 10,000 SF expansion at a total cost of \$1,400,000.00. Construction started on June 14 and estimated completion date is December 31, 2010. Construction in progress.
10. Justice Complex Water Infrastructure Project Design: This water infrastructure project consists of a Water Storage Tank, Pump House, Water Treatment Plant, Distribution Piping and power generating capacity to boost water pressure and provide good quality water in the Justice Complex. Estimated total cost for this project is \$4,000,000 and project design is 100% completed. The county is currently advertising for Public Bidding. Bids will be opened on August 19th and construction will start in mid September 2010.

PUBLIC WORKS

Facilities Construction Program

Facility Construction Activity

KR % of facilities constructed or renovated as approved in the CIP within budget

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	37.50%	90.00%	60.00%	90.00%	40.00%	90.00%	100.00%	90.00%	64.29%	90.00%

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Flood Control Program

Flood Management Planning Activity

KR % of Pinal County stream miles with flows over 200 cfs with flood hazard information available

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	65.63%	100.00%	80.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

During the 2009-2010 fiscal year, the Board adopted eight Area Drainage Master Plan studies. This includes studies GIS data for eight of the twenty watersheds in Pinal County. The adoption of these studies has increased the number of stream miles studied from 9,605 (65.6%) to 14,635 (100%). The ADMP is completed and we have met our goals for the year. Therefore, we will not be reporting on this measure in the future.

PUBLIC WORKS

Flood Control Program

Flood Mitigation Activity

KR % of FEMA elevation certificates reviewed and corrected for compliance

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
10.00%	7.74%	10.00%	14.53%	17.00%	24.80%	33.00%	37.21%	37.21%	37.21%	37.21%

During 2009-2010 fiscal year, we reviewed and/or acquired 391 additional FEMA elevation certificates. We currently have a total of 419 correct and compliant elevation certificates on file. The addition of 391 new FEMA elevation certificates this year brings the total number of certificates on file to 1,126. Staff was also able to review all of the remaining existing elevation certificates for compliance. During this review, several data entry errors were discovered which had resulted in an artificially high number of elevation certificates on file. Based on these factors, 37.21% of the FEMA elevation certificates we have on file have been reviewed and are currently compliant. This includes several old certificates that have since been corrected.

This year, staff also completed the task of determining just how many new certificates need to be acquired prior to applying for acceptance into the Community Rating System (CRS). A detailed analysis was performed using ESRI's ArcGIS software to calculate this number. In the areas that are managed by Pinal County, there are 1,845 parcels of land with structures on them located in the Special Flood Hazard Area (Zone A). Analysis of these parcels was based on three factors: 1) the date of construction, 2) the flood zone that the property was in at the time of construction, and 3) the flood zone that the property is in today. There are three categories of properties that require elevation certificates. The 1,845 parcels were divided into three categories which are: 1) Post-FIRM Structures with the exception of structures built in an X Zone prior to the 2007 map updates, 2) Post-FIRM Structures built in an X Zone prior to the 2007 map updates, and 3) Pre-FIRM Structures. By utilizing several tools in the ArcGIS software toolbox, a list of properties was generated for each category. These lists of properties were compared to the current list of compliant and correct elevation certificates to be further reduced. This reduction resulted in a comprehensive list of properties for each category that will require a new elevation certificate. Pinal County needs to obtain 457 elevation certificate for category 1 properties, 401 elevation certificates for category 2 properties, and 646 elevation certificates for category 3 properties. This is a total of 1,504 elevation certificates.

Earlier this year, staff met with representatives from FEMA and ADWR to discuss getting into the CRS program. We obtained valuable information about the requirements for this program and for elevation certificates. More specifically, we were told that we would only need to obtain elevation certificates for category 1 properties to be accepted into the CRS program. At the beginning of next year, we plan to begin scoping projects for the acquisition of these new elevation certificates and hope to have most of the category 1 certificates acquired before the year's end. Direct reporting for this measure will not occur next year as it is being replaced with a more suitable measure of our progress towards acceptance into the Community Rating System.

Real Estate

Real Estate Activity

KR % of project acquisitions that are acquired within the original reported time frame.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
50.00%	8.33%	50.00%	0.00%	50.00%	0.00%	50.00%	50.00%	50.00%	50.00%	50.00%

We originally anticipated 12 CIP transportation projects requiring ROW for FY09/10. Four of the 12 projects required changes in design and did not need acquisition of ROW; therefore the project list (denominator) was reduced to 8 in mid year. It is difficult to anticipate a fixed number of ROW acquisitions within a year due to external influences, however; we did manage to stay ahead of the construction deadlines. Four projects were completed for FY09/10 meeting the annual target of 50%. The acquisition process is not a monthly process; its time frame is according to the project start date and date of construction. It is more meaningful to track the overall project deadlines rather than separate acquisitions within the project, therefore this activity have been merged into the County Roads Program.

Solid Waste Environment Program

Go Green Activity

KR % decrease in illegal dumping complaints (Strategic Goal #9)

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
10.00%	-39.09%	10.00%	50.70%	10.00%	63.02%	10.00%	60.09%	58.00%	58.98%	58.00%

Pro-active enforcement, outreach, education and positive changes in civil enforcement regulations allowed Environmental Investigation to successfully meet this strategic goal in advance of the 2012 target date. Environmental Investigation reduced citizens complaints by 32% in FY 08/09 and 58% in FY 09/10, well above the expected target of 10% set in the Strategic Business Plan. The success of this goal has proven the importance of conducting outreach and education to prevent the illegal disposal and storage of solid waste. Hence, this measurement will be deleted from the FY 10/11 period to allow Environmental Investigation to focus on new outreach and education measures.

PUBLIC WORKS

Solid Waste Environment Program

Go Green Activity

KR % of communities served by landfills or transfer stations within 15 miles. (Strategic Goal #3)

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
90.00%	88.89%	89.00%	88.89%	89.00%	88.89%	89.00%	88.89%	88.89%	88.89%	88.89%

During FY 2009/10, 89% of Pinal County communities (24) were located within the 15 mile range of a solid waste landfill or transfer station. This is just 1% less than the annual target of 90%. These communities represent both the incorporated and unincorporated public. Public Works monitored availability for the public throughout the fiscal year. This measure has been omitted for the new FY 2010/11 primarily because Pinal County is not in the landfill business and does not have any direct control over the private or municipally owned and operated landfills.

Administrative

Department Director

KR % of applicable Key Results achieved

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
100.00%	83.95%	92.00%	85.19%	92.00%	86.42%	92.00%	92.59%	92.59%	87.04%	92.59%

Public Works completed a second full year under Managing for Results and has made great strides in using the program to better focus on providing results for Pinal County citizens. While we did not obtain the target of 100% of Key Results, we did perform well in the overwhelming majority of activities.

The department met or exceeded targets for completing transportation projects on time and within budget, primarily due to intensive project management of these critical projects. For the year, we converted 32.8 miles of gravel roads to pavement, completed 2 of 3 planned traffic signal projects (with the 3rd currently under construction), replaced the Schnepf Bridge, and completed several safety improvement projects while establishing a long term plan to measure and report on pavement conditions. We continue to work on a Transit Feasibility Study, and are on target to complete that study in the next fiscal year.

The Department implemented a software program to better track requests for service, seeing drastic improvements in response time after implementation.

The Development Review program exceeded its targets for the year. There was not a great deal of review activity due to the economic slow down, but the review team worked with other Development Services departments to resolve issues that cross-cut in order to better streamline processes in anticipation of development returning once the economy improves.

Emergency Management transitioned to a new director and initiated several changes to their strategic business plan which will be implemented during the next fiscal year. They focused on completing a Multi-Jurisdiction Multi-Hazard Mitigation Plan and submitted that plan to FEMA as scheduled. Additionally, the county had 5 activations of the EOC; all meeting time frames. The Winter Storms of 2010, and H1N1 Flu Immunization program were two significant events that involved a great deal of Emergency Management staff and county coordination.

Flood Control completed a multi-year project to establish an Area Drainage Master Plan for the county. The Board approved that plan along with a Capital Improvement Plan to create a more extensive Flood ALERT system in the county. Future years will focus on establishing a long term capital improvement program for flood control throughout the county, with staff currently coordinating with all cities and towns on appropriate CIP projects. Staff is involved with various groups (non-profit and public agencies) with desires to get federal involvement in mitigation of the Santa Cruz River throughout Pinal County. We also completed an inventory of Elevation Certificates and determined areas to focus efforts in order to get the county into the federal Community Rating System (CRS). The benefit of this program is that it will lower flood insurance rates for citizens, with reductions tied to increased levels of CRS.

Our Roads Program has done well despite budget reductions and loss of manpower. The budget impacts of the last two years have resulted in a slow decline of road conditions. Gravel Road maintenance did not hit targets in 3 of 4 quarters. Staff determined that gravel roads should be measured by quality of the road rather than frequency of grading (though that is a factor in quality), and will be changing this measure in the next year by assigning a letter grade to the condition of the roads. We also did not meet timelines for responses to calls, but saw an increase in that rate late in the year after implementation of a tracking system. We completed a measure of Pavement Condition Index for our paved roads, and found that only 51% of our paved roads were in the "good or better" range (PCI of 72 or higher), while 9% were unsatisfactory (PCI less than 40). We will continue to measure and report on this in future years, but will also convert this score to a letter grade in future reports.

The other change in next year's measurements will be a congestion measurement. This is a measure of traffic volumes vs capacity of roads and will similarly be reported as letter grades using nationally recognized standards. The county goal is to have arterial roads (major roads) that function at or better than the designed capacity.

Customer service feedback continues to be positive, and complaints are researched to determine what we can do better. During the next year we will continue to refine and improve processes, while focusing on maintaining a good customer service rating. Part of this will be an analysis of the recently completed Citizen Satisfaction Survey. Staff notes that citizens are not happy with current maintenance levels, and that dealing with congestion and planning for the future are important. Staff will use the survey as it proposes revisions to the Strategic Business Plan.

PUBLIC WORKS

Administrative

Department Director

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%	98.30%	75.00%	97.90%	98.17%	96.94%	98.00%	100.00%	98.12%	98.12%	98.12%

FY0910: In the fiscal year, we had a total of 267 surveyed customers. Of these, 236 indicated that they were very satisfied, 25 were satisfied, 4 unsatisfied, and 2 with no indication of level of satisfaction. Over the course of the year, only 6 of the 261 surveyed customers indicated that they were not satisfied. The 98% customer satisfaction indicates that the combination of the years of service, the level of knowledge, and the continued cross training of Public Works staff has been instrumental in providing customer service in an ethical, efficient and responsible manner and is being delivered by a motivated, skilled and courteous workforce.

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%	100.00%	100.00%	98.33%	99.00%	100.00%	97.00%	100.00%	99.55%	99.55%	99.55%

During the year, the majority of all payment authorizations were on schedule. A bulk of the financial transactions were for safety related supplies, striping, and for the ARDP Program specifically: Florence Kelvin Highway, Webb Road, Roberts Road, Judy's Road, and Storey Road. Support Services is working towards the close out of fiscal year 2009/2010 and beginning July 1st the fiscal year 2010/2011 funding priorities. Even though payment authorizations are consistently on schedule continued efforts are ongoing to work on being proactive and improving the financial administrative area. As a result, vendors will continue to receive prompt payment.

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						
98.00%	0.00%	98.00%	0.00%	98.00%	99.44%	99.51%	0.00%	99.44%	99.44%	99.44%

At the end of January employee appraisals were due. It was determined during the month of January that 98% is an achievable annual target with only one performance appraisal not turned in by the January due date. Employee and supervisor Performance Evaluation training has been conducted this past year through the HR Department. As a result, employees and supervisors will be more informed and have clearer expectations of the current and upcoming new performance evaluation process.

PUBLIC WORKS

Administrative

Records Management

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

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

FY0910 (July 2009 – June 2010)

Major Accomplishments:

In FY0809, 203 of the 205 public records requests were completed in the required time. In FY0910, 194 of the 210 public record requests were completed in the required time. Even though the number of public records requests increased over the course of the year, the number of the requests was greater between July to December 2009. In addition, we met our required turn around time 5 of the 12 months. Issues that slow down the process of providing the information to the customer can include requests that need legal review, litigation, requests that need further clarification and issues that should be directed to a different department or agency. Online availability to the Public Records Request Form allows the public to download it, get the required signatures, and either fax or mail the completed form to the County.

The County continues to find the most efficient way to provide services to the public. One process that is being considered for the Development Services Public Records Request form and the submittal process is to submit the form online. It is uncertain when this form would become available online. Until a better process is developed, the County employees will continue to provide the record requests in a reasonable turn around time.

The major accomplishments during the year were the implementation of Accela and On-Base for record management. These data bases have allowed county staff to research online and assist the public more efficiently. The department was trained and began using Accela this fiscal year for processing work orders quicker, maintaining an online record of the inquiry, and reducing the amount of paper records created.

Public Works has continued throughout the year moving forward in record retention and disposition with our document management system in On-Base. 100% of Site and private development plans have been scanned into On-Base. Flood Plain and Elevation Certificates records known to date are also 100% complete. A total of 27 boxes of records have been destroyed per the State of Library Archives requirements. Staff continues to work with each section so that key words and cover sheets can be created for each record series. This is vital to maintaining our record series in On-Base and will allow us to search all records in the data base by the key words that interlink various record types. In the fiscal year 2009-2010, there have been 3424 documents and a total of 31,520 pages scanned. To date, Public Works has 5019 Documents in On-Base with a total of 147096 pages.

The next step will be elimination of all duplication and scanning all documents into On-Base as well as restructure of Public Works internally shared drive. State retention schedule is approximately 95% completed. We will have a single retention schedule that covers all Public Works activities. Our goals for FY1011 are to be 100% compliance with State, reduce the amount of paper records being retained by the department and increase the amount of records that will be kept in Accela and in On-Base.

Aligning to the County Strategic Goals:

Increasing the amount of information that the public can obtain from Public Works website will also help reduce the amount of paper that the department has used in the past to create forms, brochures, applications, etc. By submitting the requests, forms, and / or applications online, the department is able to provide better service to the citizens.

Training

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

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
85.00%	0.00%	85.00%	0.00%	85.00%	0.00%	85.00%	100.00%	100.00%	100.00%	100.00%

During Fiscal Year 2009/2010, a majority of the training opportunities were offered through the Human Resources Department. The HR training opportunities promoted the launch of the new performance appraisal process to bring County/Departmental objectives into alignment with the goals of Managing for Results.

The Public Works Department provided additional training sessions that were geared towards maintenance crew safety. Going forward into the new Fiscal Year 2010/2011 new training programs are being coordinated by Fleet Services to provide maintenance crews with CDL refresher courses and grader operator courses that will enhance sustainability for the County/Department which is also in alignment with the Strategic Business Plan.

Vehicle Management

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

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
95.00%	0.00%	49.00%	0.00%	54.62%	0.00%	45.76%	76.19%	76.19%	76.19%	76.19%

The vehicle utilization is monitored, but the primary reason for less vehicle use is due to less staff and slowed development activity. Excess vehicles are being moved to the Fleet Pool of vehicles to ensure vehicles are used regularly leaving no under used resources. The CYEE has been changed to reflect the anticipated improvement in data in reference to this measure.

PUBLIC WORKS

Administrative

Vehicle Management

^{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%	89.66%	95.00%	97.80%	98.00%	97.20%	95.00%	97.75%	95.65%	95.65%	95.65%

The target level of vehicles have a current preventative maintenance record, however, we are continuing to improve the Vehicle Maintenance Activity to ensure vehicles are regularly maintained and safe for use. A process has been implemented to streamline the vehicle maintenance schedule.