

# 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 and increasing costs 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 case load,
- increased likelihood that emergency calls will not be handled correctly.

**Issue 4 – Communication and Collaboration:**

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 compliance 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 in 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 the end of FY 2011-2012, maintain county review time for development projects of 4 weeks for both 1<sup>st</sup> review and 2nd review, and 3 weeks for subsequent reviews without an increase in staffing levels.

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

By 2012, Pinal County residents and the traveling public will be provided a greater range of alternative travel means as evidenced by:

- By 2012, adopt the Pinal County Transit Study.

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

By 2011, Pinal County residents will have their transportation infrastructure needs met as evidenced by:

- 80% of Arterial Roads with a Level of Service Grade (Capacity) of D or Better.
- 80% of Arterial Roads with Road Condition Grade of C or Better.
- 50 paved lane miles added by 2015.

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

The traveling public will benefit from increased traffic safety on unincorporated Pinal County roadways as evidenced by:

- By 2012, 80% of Arterial Roads with a Road Safety Grade of C or Better.

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

By 2012, Pinal County will have transportation infrastructure and facilities completed in a timely and efficient manner as evidenced by:

- 90 % of projects completed on time
- 90 % of projects completed within budget (as approved in Capital Improvement Projects).

#### **Strategic Goal 6 – Quality Development** (Issues 2 – 6)

By 2011, Pinal County customers will experience quality development through a safe and efficient public infrastructure as evidenced by:

- All warranty work completed in the first year after road acceptance.
- No more than 10 % of the original improvement value will be spent on repair costs in the first 5 years after road acceptance.
- 80% of Arterial Roads will have a Road Condition Grade of C or Better.

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

By 2011, Pinal County Public Works customers will experience an improved customer satisfaction rate as evidenced by:

- 75 % of Surveyed customers who say they are satisfied or very satisfied with the services provided by the Public Works Department.

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

By 2011, Pinal County will experience a reduced cost of service as evidenced by:

- A reduction of administrative overhead costs from 30% to 28%.

#### **Strategic Goal 9 – Solid Waste Management** (Issues 1, 2, 4, & 5)

By the end of FY 2014-2015, Pinal County residents and property owners will benefit from resolution of illegal disposal/storage in a timely manner as evidenced by:

- 50% of elementary schools serving unincorporated areas of the County will receive education in illegal dumping & other environmental hazards.
- 60% of illegal dumping complaints responded to within 2 working days.
- 5% increase in recyclables collected.
- 50% increase in visits to the recycling web site.

#### **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 the end of FY 2011-2012, 90% of Pinal County will meet NIMS personnel certification standards as recorded on NIMSCAST-

- By the end of FY 2011-2012, submit for reimbursement 90% of damaged infrastructure costs for the unincorporated areas upon receipt of ADEM approved Final Inspection Report (FIR).
- By the end of FY 2011-2012, 80% of Emergency Operations Center activations within 45 minutes of request for a “Mid-Level” Activation.

## 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 Sheriff’s 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

## **1. Administrative Program**

- 1.1. Human Resources Activity, page 11
- 1.2. Reserved, page 11
- 1.3. Training Activity, page 12
- 1.4. Records Management Activity, page 13
- 1.5. Vehicle Management Activity, page 14
- 1.6. Financial Services Activity, page 15
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## **2. Aviation Program**

- 2.1. County Aviation Activity, page 17

## **3. County Roads Program**

- 3.1. Planning & Project Activity, page 18
- 3.2. Maintenance Activity, page 20

## **4. Development Review Program**

- 4.1. Development Review Activity, page 22

## **5. Emergency Management Program**

- 5.1. Emergency Management Preparedness and Planning Activity, page 24
- 5.2. Emergency Management Response Activity, page 26
- 5.3. Emergency Management Recovery Activity, page 27

## **6. Facilities Infrastructure Program**

- 6.1. Facility Design and Construction Services Activity, page 28

## **7. Flood Control Program**

- 7.1. Flood Control Activity, page 29

## **8. Solid Waste Environment Program**

- 8.1. Go Green Activity, page 30
- 8.2. Solid Waste Compliance Activity, page 31

### *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.

- Key Results**
- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date.
  - 85% of training dollars spent that directly align to County or Department strategic goals.
  - 100% of records managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.
  - 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 entered into the system within three business days of receipt of goods.
  - 100% of applicable Key Results achieved.
  - 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Public Works Department.
  - 90% of site plan reviews will be approved within 90 cumulative working days of staff review time.

### *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**
- 100% of the time the Runway Pavement Grade (PCI Pavement Condition Index Of 72) Average for the trailing 8 quarters is C or above.

## ***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.

- Key Results**
- 80% of Arterial Roads with a Level of Service Grade (Capacity) of D or Better.
  - 100% of 10 planned paved lane miles completed.
  - 100% of 30 planned lane miles of dirt and gravel roads converted to chip sealed roads per year.
  - 50% of a Design Concept Report for a Parkway connecting western Pinal County to central Pinal County to be completed by 2011.
  - 80% of all dirt road miles, excluding designated primitive roads, are maintained (watered / graded) on a frequency of once every 4 weeks.
  - 51% of unincorporated County paved roads will have a rating of good or better (Pavement Conditioning Index {PCI} rating of 71 or better).
  - 80% of Arterial Roads will have a Road Safety Grade of C or Better.
  - 80% of non-paved roads with a Road Condition Grade (RCG) of D or better as defined by Pinal County.
  - 80% of Arterial Roads will have a Road Condition Grade of C or better (above PCI of 72 as defined by Pinal County).

## ***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**
- 80% of subdivision plan 1<sup>st</sup> and 2<sup>nd</sup> reviews completed in 4 weeks or less from receipt in Public Works.
  - 90% of 1<sup>st</sup> and 2<sup>nd</sup> site plan reviews completed within 4 weeks or less from receipt in Public Works.
  - 90% of 1<sup>st</sup> and 2<sup>nd</sup> commercial plan reviews completed within 4 weeks or less from receipt in Public Works.
  - 90% of priority development plan and report submittals reviewed within 2 weeks.
  - 100% of Right of Way identified by RSRSM and the Comprehensive Plan reserved on new and resubmitted plats and site plans.

## ***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**
- 90% of Pinal County agencies will meet NIMS standards as recorded on NIMSCAST.
  - 80% of Emergency Operations Center activations receive a grade of B or better as determined by the After Action Report (AAR).
  - 90% of eligible costs to damaged infrastructure within unincorporated Pinal County submitted for reimbursement within 30 days of receipt of ADEM approved Final Inspection Report (FIR).
  - 80% of Emergency Operations Center activations will occur within 45 minutes of a request for a “Mid-Level” Activation by FY2011-2012.

## ***Facilities Infrastructure Program***

**Purpose Statement** The purpose of the Facilities Infrastructure 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 the approved Facility Infrastructure Projects completed on time and within budget.
  - 90% of the approved Facility Infrastructure Project long range plans and estimates on time and budget.

## ***Flood Control Program***

**Purpose Statement** The purpose of the Flood Control Program is to provide mitigation, planning, and enforcement services to the public so they can benefit from a reduced flood risk.

- Key Results**
- 100% of inventoried Pinal County Flood Mitigation Structures inspected in accordance with the recommended maintenance plans during the fiscal year.
  - 50% of the estimated total of available Community Rating System activity points required for a Class 8 rating performed by Flood Control by the end of the fiscal year.
  - 90% of building permit review responses issued within 3 working days

## ***Solid Waste Environment Program***

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

- Key Results**
- 5% increase in recyclables collected.
  - 50% increase in visits to the recycling web site.
  - 10% of elementary schools throughout the County receiving education in illegal dumping & other environmental hazards.
  - 60% of illegal dumping complaints responded to within 2 working days.

# 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.

<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Candidate Selection Recommendations</li><li>• Job Postings</li><li>• Policy Interpretations</li><li>• Employee Relations Management</li><li>• Employee Interviews</li><li>• Grievance hearings</li><li>• Employee Inquiry Responses</li></ul>	<ul style="list-style-type: none"><li>• Employee Awards</li><li>• Performance Appraisals/ Evaluations</li><li>• Employee Assistance Referrals</li><li>• Employee Orientation Sessions</li><li>• Exit Interviews</li><li>• Personnel Reports</li><li>• Police and Procedure Updates</li><li>• “Silent Whistle” Investigations</li></ul>
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**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. 206 of employee appraisals submitted on/by due date

Demands  
1. 206 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 training services to employees so they can more effectively meet the County and/or department strategic goal.

**Activity Services**

- Training Sessions
- Safety Training Sessions
- Employee Handbooks
- Training Assessments
- Training Records
- Training Schedules / Arrangements

**Family of Measures**

Results

1. 85% of training dollars spent that directly align to County or Department strategic goals.  
(# of training dollars spent that directly align to County or Department strategic goals / total number of training dollars spent)

Outputs

1. 701401 of training \$ spent that directly align to County or Department strategic goals

Demands

1. 701401 of training \$ spent that directly align to County or Department strategic goals anticipated to be spent

Efficiencies

1. \$ Training Activity \$ spent that directly align to County or Department strategic goals

**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 record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.  
(# of record series managed in compliance with legal and policy requirements / total # of records series managed)

Outputs

1. # of record series in compliance with legal and policy requirements  
(data is currently not available for this measure; a number will be entered after all record series are established )

Demands

1. # of record series anticipated to be in compliance with legal and policy requirements.

Efficiencies

1. \$ Records Management Activity expenditure per record series in compliance with legal and policy requirements.

**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. 102 of department vehicles operated
2. 71 department vehicles operated more than 10000 miles a year

Demands

1. 102 of department vehicles anticipated to be operated

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

**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 1.6: 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 appropriate allocation, acquisition, utilization, and control of County resources and stay within their budget at the activity level.

**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 (purchase orders) entered into the system within three business days of receipt of goods.  
(# of payment authorizations (purchase orders) entered into the system within three business days of receipt of goods divided by the total # of payment authorizations entered into the system)
2. 2% reduction in administrative overhead.  
(\$ previous year's overhead minus the \$ of current year's overhead divided by the \$ of previous year's overhead)

**Outputs**

1. 117 payment authorizations (purchase orders) received within three business days of physical receipt of item(s)

**Demands**

1. 130 payment authorizations anticipated to be entered into the system

**Efficiencies**

1. \$ Financial Services Activity per payment authorization (purchase orders) 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.

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Reports</li><li>• Direction</li><li>• Employee Supervision Meeting</li><li>• Inquiry Responses</li><li>• Strategic Business Plans</li><li>• Issue Resolutions</li><li>• Special Projects</li></ul>	<ul style="list-style-type: none"><li>• Budgets</li><li>• Department Structures</li><li>• Policies/Procedures</li><li>• Employee Evaluations</li><li>• Program Evaluations</li><li>• Recommendations</li><li>• Leadership</li></ul>
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**Family of Measures**

**Results**

1. 100% of applicable Key Results achieved  
(# of applicable key results achieved divided by total # of applicable 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 divided by total # of respondents)
3. 90% of site plan reviews will be approved within 90 cumulative working days of staff review time.  
(# of site plan reviews approved within 90 cumulative working days of staff review time divided by total # of site plan reviews)

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**Outputs**

1. 514 customers responding to the department survey
- 

**Demands**

1. 514 customers expected to respond to the survey
- 

**Efficiencies**

1. \$ Department expenditures per customer served
- 

**Activity Manager(s)** • **Greg Stanley**

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**Activity Budget** \$x,xxx,xxx

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## 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.

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|--------------------------|--|---|
| <b>Activity Services</b> | <ul style="list-style-type: none"> <li>• Aviation Fuel Sales</li> <li>• Hanger Rentals</li> <li>• Runways and Taxiways</li> <li>• Ground Leases</li> <li>• Airport Master Plans</li> </ul> | <ul style="list-style-type: none"> <li>• Aviation Status Reports</li> <li>• Aviation Grant Applications</li> <li>• Automated Weather Announcements</li> </ul> |
|--------------------------|--|---|

**Family of Measures**

Results

1. 99% of hangars rented  
(# of hangars occupied divided by # of hangars available for rent)
2. 100% of the time the Runway Pavement Grade (PCI Pavement Condition Index of 72) Average for the trailing 8 quarters is C or above.  
  
(trailing 8 quarters is above 72.  $\sum_{n=1}^8 .125 * PCI_n$ )

- Outputs
1. 14,263 gallons of fuel sold
  2. 20 hangars rented
  3. 45 based aircraft

- Demands
1. 28 hangars anticipated to be needed for rental
  2. 45 aircraft anticipated to need basing.

- Efficiencies
1. \$\_\_\_\_\_ County Aviation Activity expenditure per based aircraft.

**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: Planning & Project Activity

**Activity Purpose Statement** The purpose of the Planning & Project Activity is to provide Planning, Design, and Construction Services for County Roads, so that the motoring public can drive on roadways created for efficient travel.

<b>Activity Services</b>	<ul style="list-style-type: none"> <li>• Transportation Designs</li> <li>• Road Network Plans / Reports</li> <li>• Transit Systems Plans / Reports</li> <li>• Transportation Grant Applications</li> <li>• Construction Project Management</li> <li>• Transportation Public Outreach Meetings</li> <li>• Construction Inspections</li> <li>• Blue Stake Markings</li> <li>• Utility Relocations</li> <li>• Utility Clearances</li> <li>• Bridge Inspections</li> <li>• Pavement Markings</li> <li>• New Traffic Signs &amp; Signals</li> <li>• Traffic Signal Maintenance Visits</li> <li>• Traffic Models</li> <li>• Traffic Counts</li> <li>• Traffic Control Device Warrants</li> </ul>	<ul style="list-style-type: none"> <li>• Speed Studies</li> <li>• Traffic Calming Programs</li> <li>• Right-of-Way Inquiries</li> <li>• Right-of-Way Acquisitions &amp; Abandonments</li> <li>• Right-of-Way Surveys</li> <li>• Topographic Surveys</li> <li>• Public Infrastructure Letters of Acceptance</li> <li>• Intergovernmental Agreements</li> <li>• Franchise Agreements</li> <li>• Financial Assurance Records</li> <li>• Interagency Coordinations</li> <li>• Public Responses</li> <li>• Priority Responses</li> <li>• Records Requests</li> <li>• Investigations</li> <li>• Depositions</li> </ul>
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#### Family of Measures

##### Results

1. 80% of Arterial Roads with a Level Of Service Grade (Capacity) of D or Better.  
(# of Arterial Roads with a Level Of Service Grade of D or better divided by # of total Arterial Roads)
2. 100% of 10 planned paved lane miles completed.  
(# of paved lane miles completed annually divided by 10 planned paved lane miles)
3. 100% of 30 planned lane miles of dirt and gravel converted to chip sealed roads per year.  
(# of miles of dirt and gravel roads converted to chip sealed roads completed annually divided by 30 planned miles of dirt and gravel roads)
4. 100% of Pinal County Transit Study adopted (# of Transit Studies adopted/Total # of Transit Studies)
5. 50% of a Design Concept Report for a Parkway that connects western Pinal County to Central Pinal County to be completed by 2011.  
(Portion of Design Concept Report completed divided by 1 completed Design Concept Report)

**Outputs**

1. 80 Arterial Roads with a Level Of Service Grade of D or better
- 

**Demands**

1. 100 Arterial Roads expected to be at a level of service grade of D or better
- 

**Efficiencies**

1. \$\_\_\_\_\_ Planning & Project Activity expenditures per Arterial Road with Level Of Service Grade D or better.
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**Activity Manager(s)** • **Fausto Burruel**

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**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 3.2: Maintenance Activity

**Activity Purpose Statement** The purpose of the Maintenance Activity is to provide safe and cost effective repairs, maintenance, and response services to the traveling public so they can safely travel on the County roads, and are satisfied with the condition of the roads.

- |                          |   |  |
|--------------------------|---|--|
| <b>Activity Services</b> | <ul style="list-style-type: none"><li>• Pavement Surface treatments (Slurry Seal, Crack Seal, Chip Seal, Fog Seal)</li><li>• ARDP</li><li>• Pot Hole Repairs</li><li>• Disaster road repairs</li><li>• Street Sweeping</li><li>• Sign Maintenance</li><li>• Dirt Road Resurfacings (Capping, Widening)</li><li>• Dust Control</li></ul> | <ul style="list-style-type: none"><li>• Vegetation Removal</li><li>• Debris Removals</li><li>• Large Dead Animal Removals</li><li>• Culvert Cleanings</li><li>• Shoulder Erosion Restorations</li><li>• Right-of-Way Clearances</li><li>• Cattle Guard Maintenance</li><li>• Roadway Safety Audits</li><li>• Graded, Watered, Shouldered Roads</li><li>• Erosion Repairs</li></ul> |
|--------------------------|---|--|

#### Family of Measures

##### Results

1. 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])
2. 51% of unincorporated County paved roads will have a rating of good or better (Pavement Conditioning Index {PCI} rating of 72 or better)  
(# of road segments that have a rating of good or better divided by total # of road segments)
3. 80% of Arterial Roads will have a Road Safety Grade (RSG) of C or better  
(# of Arterial Roads at a RSG of C or better divided by total Arterial Roads)
4. 80% of non-paved roads with a Road Condition Grade (RCG) of D or better as defined by Pinal County.  
(# of non-paved roads at a RCG of D or better divided by total non-paved roads)
5. 80% of Arterial Roads will have a Road Condition Grade (RCG) of C or better  
(# of Arterial Roads at a RCG of C or better divided by total Arterial Roads)
6. 1% reduction in unincorporated County paved roads with a substandard rating (PCI less than 40).  
(# of road segments that have a substandard rating [PCI less than 40] minus last year's # of road segments with a substandard rating divided by prior year road segments with substandard rating)

##### Outputs

1. 80 Arterial Roads with a Road Safety Grade of C or better
2. 80 Arterial Roads with a Road Condition Grade of C or better

**Demands**

1. 100 anticipated Arterial Roads with a Road Safety Grade of C or better
  2. 100 anticipated Arterial Roads with a Road Condition Grade of C or better
- 

**Efficiencies**

1. \$\_\_\_\_\_Road Maintenance Activity expenditures per road-maintained.
- 

**Activity Manager(s)**

- **Fausto Burruel**
- **Jim Higginbotham**
- **Wilbur Freeman**

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**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: Development Review Activity

**Activity Purpose Statement** The purpose of the Development 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 infrastructure.

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Traffic Report Reviews</li><li>• Drainage Report Reviews</li><li>• Planning and Zoning Requirement Information</li><li>• Inquiry Responses</li><li>• Off-site Improvement Plan Approvals</li><li>• Final Plat Approvals</li></ul>	<ul style="list-style-type: none"><li>• Financial Assurance Review &amp; Approval</li><li>• Development Meetings</li><li>• Site Visits</li><li>• Subdivision Plan Approvals</li><li>• Commercial Site Plan Approvals</li><li>• Plan Comment Resolutions</li></ul>
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**Family of Measures**

**Results**

1. 80% of subdivision plan 1<sup>st</sup> and 2<sup>nd</sup> reviews completed in 4 weeks or less from receipt in Public Works  
(# of subdivision plan 1<sup>st</sup> and 2<sup>nd</sup> reviews completed in 4 weeks or less divided by total # of subdivision plan 1<sup>st</sup> and 2<sup>nd</sup> reviews)
2. 90% of 1<sup>st</sup> and 2<sup>nd</sup> 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).
3. 90% of 1<sup>st</sup> and 2<sup>nd</sup> commercial plan reviews completed within 4 weeks or less from receipt in Public Works.  
(# of subdivision plan 1<sup>st</sup> and 2<sup>nd</sup> reviews completed in 4 weeks or less divided by total # of subdivision plan 1<sup>st</sup> and 2<sup>nd</sup> reviews)
4. 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)
5. 100% of Right of Way identified by RSRSM and the Comprehensive Plan reserved on new and resubmitted plats and site plans  
(# of miles of ROW identified by RSRSM and the Comprehensive Plan reserved on new and resubmitted plats and site plans divided by the # of miles of ROW identified by RSRSM and the Comprehensive Plan on new and resubmitted plats and site plans)

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**Outputs**

1. 400 of 1<sup>st</sup> & 2<sup>nd</sup> review subdivision plan submittals reviewed
  2. 120 site plan reviews completed
  3. 7 priority development plan and report reviews completed
- 

**Demands**

1. 500 subdivision plan submittals anticipated
2. 150 site plan reviews anticipated to be submitted.
3. 8 priority development plan and report submittals anticipated

**Efficiencies**

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

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**Activity**                      • **Lester Chow**

**Manager(s)**

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**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 Preparedness and Planning Activity

**Activity Purpose Statement** The Emergency Management Preparedness and Planning 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.

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Municipal Emergency Plan Reviews</li><li>• School Emergency Plan Reviews</li><li>• Facility Emergency (Extremely Hazardous Substance) Plan Reviews</li><li>• County Emergency Plan Reviews</li><li>• Continuity of Operation Plan Development and Reviews</li><li>• Continuity of Government Plan Development and Reviews</li></ul>	<ul style="list-style-type: none"><li>• Mitigation Plan Reviews</li><li>• National Incident Management System Training Sessions</li><li>• Emergency Preparedness Training and Exercise Services</li><li>• Mutual Aid Response Agreements</li><li>• Disaster Preparedness Workshops</li><li>• HazMat Inventories</li><li>• Special Event Approvals</li><li>• Public Involvement Workshops &amp; Meetings</li></ul>
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#### Family of Measures

##### Results

1. 90% of Pinal County will meet NIMS personnel certification standards as recorded on NIMSCAST-(# of personnel that meet NIMS certification standards as recorded on NIMSCAST divided by total # of personnel required to have NIMS Certifications )
  2. 90% of Continuity of Operations Plans (COOP) will be reviewed within 30 days of submissions.  
(# of continuity of operation plans reviewed divided by total # of continuity of operation plans submitted)
  3. 80% of county departments and local jurisdictions, upon request for COOP planner training, are offered a class within 90 days of their request.  
(# of Departments and Jurisdictions receiving training within 90 days divided by total # of Departments and Jurisdictions that requested training)
- 

##### Outputs

1. 11 Emergency Management training events conducted.
  2. 2 of COOP plans reviewed.
  3. 2 of emergency exercises conducted
- 

##### Demands

1. 15 Emergency Management training events expected to be conducted.
  2. 3 of COOP plans anticipated to be reviewed.
  3. 4 of emergency exercises anticipated.
-

**Efficiencies**

1. \$20,000 Emergency Management Preparedness and Planning Activity expenditure per emergency plans reviewed.

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<b>Activity</b>	• <b>Art Carlton</b>
<b>Manager(s)</b>	• <b>Mike Simpson</b>
<b>Activity Budget</b>	\$x,xxx,xxx

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## 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 Management Response Activity

**Activity Purpose Statement** The purpose of the Emergency Management Response Activity is to provide emergency resource coordination and information services to local government agencies and other responders so they can be prepared to deliver a safe, coordinated and timely emergency response.

**Activity Services**

- Emergency Operations Center Activations
- Emergency Notification and Warnings (radio, TV, Telephone, Public Addresses)
- Emergency Responses
- Resources Coordination
- Debris Removal Responses
- Emergency Shelter Activations
- Municipal Emergency Responses
- Emergency Declarations

**Family of Measures**

Results

1. 80% of Emergency Operations Center activations receive a grade of B or better as determined by the After Action Report (AAR).  
(# of Activations receiving a Grade B or better divided by total # of Activations)
2. 80% of Emergency Operations Center activations within 45 minutes of request for a “Mid-Level” Activation.  
(# of EOC activations within 45 minutes of notifications divided by total # of EOC activations)
3. 70% of requests for Shelters responded to within 30 minutes of identification of need.  
(# shelters open within 30 minutes of request divided by # of shelters open)
4. 70% of Requested Resources are responded to in 2 hours of request if available  
(# requested resources in 2 hours of request divided by # requested resources)

Outputs

1. 3 Emergency Operations Center activations within 45 minutes of request for “Mid-Level” Activation.

Demands

1. 4 Emergency Operations Center “Mid-Level” activations anticipated.

Efficiencies

1. \$20,000 Emergency Operations Center Activity expenditures per Emergency Operations Center “Mid-Level” 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: Emergency Management Recovery Activity

**Activity Purpose Statement** The purpose of the Emergency Management 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.

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Damage Assessments</li><li>• Damaged Infrastructure Restorations</li><li>• Recovery Reports</li><li>• Disaster Reimbursement Training Sessions</li></ul>	<ul style="list-style-type: none"><li>• Reimbursement Eligible Expenses Designations</li><li>• County Emergency Documentation Federal Emergency Management Agency Audit Reports</li></ul>
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**Family of Measures**

**Results**

1. 90% of eligible costs to damaged infrastructure within unincorporated Pinal County submitted for reimbursement within 30 days of receipt of Arizona Department of Emergency Management (ADEM) approved Final Inspection Report (FIR).  
(\$ of damaged infrastructure cost within unincorporated Pinal County submitted for reimbursement within 30 days of receipt of ADEM approved Final Inspection Report (FIR) divided by total # of damaged infrastructure cost within unincorporated Pinal County)
2. 90% of Eligible Category B (Emergency Protective Measures) damaged infrastructure returned to temporary function within 6 months of disaster designation.  
(# of eligible Category B damaged infrastructure returned to temporary function within 6 months of disaster designation divided by # of eligible Category B damaged infrastructure)

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**Outputs**

1. 1 submission(s) completed within 30 days of approved FIR.
  2. 5 eligible Category B damaged infrastructures returned to temporary function within 6 months of disaster designation.
- 

**Demands**

1. 2 submissions anticipated to be completed within 30 days of approved FIR
  2. 5 eligible Category B damaged infrastructure returned to temporary function within 6 months of disaster designation.
- 

**Efficiencies**

1. \$1,000,000 Emergency Management Recovery Activity expenditures per county declared emergency.
- 

**Activity Manager(s)** • Candace McDonald

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**Activity Budget** \$x,xxx,xxx

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## 6. Facilities Infrastructure Program

**Purpose Statement** The purpose of the Facilities Infrastructure 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 Infrastructure Activity

**Activity Purpose Statement** The purpose of the Facility Infrastructure 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.

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<b>Activity Services</b>	<ul style="list-style-type: none"><li>• Site Plans</li><li>• Building Designs</li><li>• Facility Master Plans (long range plan)</li></ul>	<ul style="list-style-type: none"><li>• Site Improvements</li><li>• Building Renovations</li><li>• Building Status Reports</li><li>• CIP Project Schedules</li></ul>
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#### Results

1. 90% of the approved Facility Infrastructure Projects completed on time and within budget  
(# of facility infrastructure projects completed on time divided by # of facility infrastructure projects requested)
2. 90% of the approved Facility Infrastructure Project long range plans and estimates on time.  
(# of facility infrastructure project long range plans and estimates completed on time divided by # of facility infrastructure project long range plans and estimates requested)

#### Outputs

1. 6 design plans completed
2. 5 design plans completed on time and within budget
3. 3 facility construction projects completed
4. 2 facility construction projects completed on time and within budget.

#### Demands

1. 6 design plans anticipated to be completed
2. 3 facility construction projects anticipated to be completed

#### Efficiencies

1. \$\_\_\_\_\_ Facility Design Services Activity expenditures per square foot of construction

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**Activity Manager(s)** • Archie Carreon

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**Activity Budget** \$x,xxx,xxx

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## 7. Flood Control Program

**Purpose Statement** The purpose of the Flood Control Program is to provide mitigation, planning, and enforcement services to the public so they can benefit from a reduced flood risk.

### Section 7.1: Flood Control Activity

**Activity Purpose Statement** The purpose of the Flood Control Activity is to provide mitigation, planning, enforcement, and review services to Pinal County residents so they can have the information necessary to make timely decisions.

**Activity Services**

- Floodplain Management
- Flood Mitigation Projects
- Floodplain Enforcement
- Floodplain Planning and Hazard Mapping
- Floodplain Permitting
- Rain and Stream Gauge Information
- Technical Drainage Report Reviews
- FEMA Compliance (CRS)
- Building Permit Reviews for Floodplain Compliance
- Public Outreach

#### Family of Measures

##### Results

1. 100% of inventoried Pinal County Flood Mitigation Structures inspected in accordance with the recommended maintenance plans during the fiscal year.  
(# of inspections for inventoried Pinal County Flood Mitigation Structures (fiscal year) divided by # of recommended inspections for inventoried Pinal County Flood Mitigation Structures per their maintenance plans (fiscal year))
2. 50% of the estimated total of available Community Rating System activity points required for a Class 8 Rating performed by Flood Control by the end of the fiscal year.  
(# of estimated CRS activity points performed (fiscal year) divided by the # of estimated CRS available points available (fiscal year))
3. 90% of building permit review responses issued within 3 working days (fiscal year)  
(# of building permit review responses issued within 3 working days divided by the # of building permits reviewed)

##### Outputs

1. 680 building permit review responses issued within 3 days (fiscal year)

##### Demands

1. 800 building permit review responses anticipated (fiscal year)

##### Efficiencies

1. \$\_\_\_\_\_Flood Control Activity expenditures per estimated CRS activity point achieved.

**Activity Manager(s)**

- Elise Moore
- Lester Chow

**Activity Budget** \$x,xxx,xxx

## 8. Solid Waste Environment Program

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

### Section 8.1: Go Green Activity

**Activity Purpose Statement** The purpose of the Go Green Activity is to provide recycling coordination and collection services to Pinal County residents and commercial businesses so they can dispose of their recyclables in a cost efficient manner.

**Activity Services**

- Waste Tire Disposals
- Recycling Opportunities
- Solid Waste Disposals
- Adopt-A-Highway Sponsorships

**Family of Measures**

Results

1. 2% decrease in cost per ton of recyclables collected.  
(Cost of collecting per ton for the current year minus the cost of collecting per ton of the previous year divided by the cost of collecting per ton of the previous year)
2. 5% increase in recyclables collected.  
(# current year recycled tonnage collected minus the # of previous year recycled tonnage collected divided by # of previous year recycled tonnage collected)
3. 50% increase in visits to the recycling web site.  
(# of visits to the recycling web site minus the # of previous year's visits to the recycling web page divided by the # of visits in current year to the recycling web page)

Outputs

1. 72,400 waste tires collected
2. 1,160 tons of recyclables collected for processing
3. 5,600 of visits to the recycling web page

Demands

1. 76,000 waste tires anticipated to be collected
2. 1,160 tons of recyclables anticipated to be collected for processing
3. 7,240 of anticipated visits to the recycling web page

Efficiencies

1. \$\_\_\_\_\_ activity expenditure per ton of recyclables collected.

**Activity Manager(s)** • Tony Heet

**Activity Budget** \$x,xxx,xxx

## 8. Solid Waste Environment Program

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

### Section 8.2: Solid Waste Compliance Activity

**Activity Purpose Statement** The purpose of the Solid Waste Compliance Activity is to provide Enforcement and Public Outreach services to Pinal County residents and property owners so they can benefit from resolution of illegal disposal/storage in a timely manner.

**Activity Services**

- Waste Tire
- Enforcements
- Solid Waste Enforcements
- Education Sessions
- Pamphlets
- Inspections
- Used Oil Enforcements
- Lead Acid Battery Enforcements

**Family of Measures**

Results

1. 10% of elementary schools serving unincorporated areas of the County will receive education in illegal dumping & other environmental hazards.  
(# of schools receiving education in illegal dumping divided by total # of schools identified to receive education)
2. 60% of illegal dumping complaints responded to within 2 working days  
(# of illegal dumping complaints responded to within 2 working days divided by total # of illegal dumping complaints)

Outputs

1. 180 of complaints responded to
2. 4 elementary schools will receive education in illegal dumping & other environmental hazards.

Demands

1. 200 of complaints anticipated
2. 6 anticipated elementary schools will receive education in illegal dumping & other environmental hazards.

Efficiencies

1. \$\_\_\_\_\_ activity expenditure per resident served

**Activity Manager(s)**

- Lou Miranda
- Art Carlton

**Activity Budget** \$x,xxx,xxx