

# Pinal County Performance Management

## Annual Report

### FY 2011-2012

#### PUBLIC WORKS

##### Aviation

###### Airport Economic Development

R  
SBP % of Hangars Rented

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

We have continued to maintain full occupancy at the airport and maintain a waiting list with 31 individuals. We are hoping to design and construct some t-shades to help alleviate length in wait while increasing based aircraft.

R  
SBP % of the time the Runway Pavement Grade (PCI Pavement Condition Index of 72) Average for the trailing 8 quarters is C or above at San Manuel Airport

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Our PCI is currently 76. We will however, be getting a mill and overlay done on the runway, which will rehabilitate the PCI score to 100. This will also increase the life of the pavement considerably. The new taxiway will get a seal coat.

##### County Roads

###### Increase Traffic Safety

R  
SBP % of Arterial Roads with a Road Safety Grade of C or Better

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	87.10%	87.00%	87.10%	87.00%	87.10%	87.00%	87.10%	87.10%

All of the County roads designated as Arterials have been audited and many have had maintenance performed as a result of the audits. Currently, 27 out of the 31 have a grade C or better and many are still pending maintenance and/or traffic work that will improve their grades. Another note is that the PW Traffic Section has obtained a stop sign/signal warrant analysis for Quail Run/Bella Vista and Skyline/Gary Rd intersections. The reason for this analysis is that these intersections have had accidents that required further evaluation to determine if the configuration of the intersections could be improved upon. Quail Run/Bella Vista did not warrant a 4-way stop and Skyline/Gary Rd. does meet the warrant for a signal; however given the traffic and layout of the intersection, an interim solution of an all-way stop does not appear that it will function. The other safety project that is under way is partnering with Maricopa County in an attempt to correct the road situation at Gary/Empire (Maricopa County owns the NW corner of the intersection). UPDATE: Maricopa County Department of Transportation, MCDOT, is currently working on 40% road and signal plans to submit for project funding.

**PUBLIC WORKS**

**County Roads**

**Road Improvement and Maintenance**

R  
SBP % of Arterial Roads with a Level of Service Grade (Capacity) of C or Better

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Based on the current traffic counts information it appears that all of the designated "arterial" roadways are at a Level of Service (LOS) C or better. Roadways with a total daily traffic volume greater than 2500 were considered arterials.

R  
SBP % of Arterial Roads with Road Condition Grade of C or Better

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	29.03%	29.00%	29.03%	29.00%	29.03%	29.00%	29.03%	29.03%

After some initial struggles getting GBA implemented, the software is now in use and the traffic section is in the process of updating the information on the roadways following the pavement treatments that have been applied since the 2009 IMS study. Currently, the arterial roads within the county are not meeting the criteria set forth (we have set a PCI of 72 or above being a C), the actual percentage based on current information is 29.0% of the roads are at or above 72 which is based on 9 roads out of the 31 roads being at or above 72. This number may vary slightly as some treatments and paving projects have yet to be input but it does not appear that this will effect the percentage much, if at all. For clarification, this calculation only takes into account total # of roads, not miles and/or lane miles. UPDATE: GBA Masterseries (now called Lucity) is still not being incorporated as we would like however there has been a setback as the key employee working with PW from GIS has left the county. The county is now working with the City of Casa Grande (CG) in an agreement to work together with the Lucity program as CG has the same software and also had IMS perform their pavement analysis.

R  
SBP % of non-paved roads with a Road Condition Grade (RCG) of C or better as defined by Pinal County

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	77.59%	77.58%	83.83%	79.97%	87.94%	83.12%	88.37%	84.43%

During this FY 2011-2012 the 235 miles of County non-paved roads designated as significant (section-line, collectors, arterials) has met the Road Condition Grade (RCG) of 'C' or better each month and exceeded the annual target of 80.00% to 84.43%. This annual target was accomplished primarily due to very favorable weather conditions and minimal equipment downtime. Operators training on equipment and technique have improved road strength and endurance giving a better RCG during this annual period. Moving forward we continue to improve our Road Condition Grade and annual target for FY 2012-2013.

R  
SBP 10% of lane miles paved that are identified as top priority Regionally Significant Routes

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Regionally Significant Routes (RSRs) have a dedicated funding source - Development Impact Fees. On the whole these revenues are a reflection of the current economy and continue to be poor. Meaningful projects can not be programmed until these funds build up. Where possible, supplemental funding will be used to assist in funding future projects.

# PUBLIC WORKS

## Development Review

### Development Review Activity

R  
SBP % of all development plan 1st and 2nd reviews (subdivision, site plan and commercial plan reviews) completed in 4 weeks or less from receipt in Public Works

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	100.00%	80.00%	100.00%	80.00%	100.00%	80.00%	100.00%	100.00%

This past month we had a total of 8 Reviews (all) with 5 being 1st & 2nd Reviews. For the quarter (4Q), we had a total 66 Reviews with 30 being 1st & 2nd Reviews. Each quarter of this past FY, the average for all plan reviews was 64 (45/72/72/66). This average is double what the quarterly average was for FY2010/2011.

Hopefully this is a sign that things will start to pick up. However, we recently went through a reorg and the Development staff went from 5 to now 3. This may affect our ability to meet our goals should the workload pick up. Staff is continuing to work on getting the E-Plan Review Process going which should help in meeting our goals. There will be a learning curve in using this new tool but in the long run it will help us in the review process.

R  
SBP % of building permit review responses issued within 3 working days

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	90.00%	100.00%	90.00%	100.00%	90.00%	97.70%	99.14%

The 2011-2012 fiscal year saw many changes with regards to reviewing and responding to building permit applications. During the first three quarters of the reporting period the development review section managed the building permit application. At the beginning of the fourth quarter, the Flood Control Section took over management of this task. Overall, we responded to 772 out of 780 building permit applications within 3 working days during the 2011-2012 fiscal. This equates to a 99% satisfactory response rate. Between both sections that responded to building permit applications, the average response time was calculated to be 1.3 days for the reporting period. At this time the Pinal County Flood Control District will strive to continue to respond to Building Permit applications in a timely manner. The public has, and will continue to benefit from building permit reviews because development will be much safer and have less impact on neighboring properties.

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

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	90.00%	0.00%	90.00%	0.00%	90.00%	0.00%	100.00%

There has been only 1 priority development plan and report submittals over the past FY. I am confident that we will be able to meet our goal of 2 weeks should the priority development plan or reports submittals increase.

R  
SBP % of Right of Way identified by RSRSM and the Comprehensive Plan reserved on new and resubmitted plats and site plans

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%

For this FY, we had 1 project with ROW identified by RSRSM. The project is the Central Arizona College - San Tan Campus along Bella Vista Rd. 75' of ROW will be dedicated along the project boundary.

**PUBLIC WORKS**

**Emergency Management**

**Emergency Management Performance Grant Funding**

<sup>R</sup>  
<sup>SBP</sup> % of EMPG Funding to be used for the Preparation discipline of the five Emergency Management disciplines of Planning, Preparedness, Mitigation, Response and Recovery, per quarter of grant year

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
30.00%	50.78%	30.00%	27.69%	30.00%	36.67%	30.00%	50.02%	43.10%

During FY11-12 Emergency Management has applied the Emergency Management Preparedness Grant funds at a county level and in outreach efforts to the county communities. One area addressed was in support of the Emergency Operations Center (EOC). Additional communication and continuity resources have been added based on the review of the existing equipment by the county Information Technology department. In addition to updates to be reviewed, the satellite receiver was upgraded to integrate into the communications system of the room, and new laptop computers have been ordered to meet the compatibility requirements of Windows 7. The outreach efforts included an Emergency Preparedness Fair which provided the public with many classes which included 72 Hour Preparedness, Large and Small Animal Evacuation Preparedness, Business Emergency Planning, Flooding, Electrical Safety, Radiological Emergencies and Workplace Violence. A special guest speaker, Captain Frank Duarte, discussed the events surrounding the Gabriel Giffords' shooting, which occurred in Tucson, and the emergency response coordination between responding agencies. The emergency management vehicle has traveled around the county for Meet and Greet opportunities at various communities including Apache Junction, Casa Grande, San Tan, Mammoth, San Manuel, Eloy, Maricopa and Florence. Firewise community awareness has been addressed in several communities. Two visits were made to the community of Top of the World to increase public awareness. A Firewise Day was held in Oracle with attendance by the Pinal County Emergency Management staff. Additional Firewise outreach is scheduled by Public Works to aid the community in brush removal. Classes were held by Emergency Management during the year to promote preparedness. Desert Awareness, Animal Emergency/Evacuation Preparedness, Chainsaw Safety, Blood Borne Pathogens and Hazard Communications were made available to Pinal County employees as Lunch and Learn opportunities. Incident Command System classes were provided to fire, police and CAVIT students in the on-going effort to educate our 1st Responders.

**Exercise Management**

<sup>O</sup>  
<sup>SBP</sup> Conduct exercise for Pinal County stakeholders in accordance with the requirements established by the Homeland Security Exercise and Evaluation Program

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
4	1	4	1	4	0	4	4	6

The Pinal County Office of Emergency Management has successfully achieved the annual target by conducting and participating in the following four exercises for FY2011/2012.

- July 2011 - Town of Superior ICS Tabletop and Planned Event Exercise
- October 2011 - Mock Child Abduction Functional Exercise
- November 2011 - LEPC Hazardous Materials Tabletop Exercise
- April 2012 - Apache Junction Hazardous Materials Tabletop Exercise

According to Pinal County's Homeland Security Exercise and Evaluation Program Three Year Exercise Schedule, the Office of Emergency Management is anticipating conducting six exercises during FY2012/2013.

**PUBLIC WORKS**

**Emergency Management**

**Plan Management and Review**

**O** Review county Emergency Plans to demonstrate compliance with state, federal, and local standards.  
**SBP**

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5	9	9	10	10	8	10	27	54

During FY2011/2012 Pinal County Office of Emergency Management reviewed fifteen (15) Emergency Operations Plans and twelve (12) Special Event Emergency Contingency Plans for compliance with state, federal and local standards. These plans are as follows:

Emergency Operations Plans:

- Public Affairs Support Annex
- Emergency Support Function #15 - External Affairs Annex
- Drought Incident Annex
- Volunteer and Donations Management Support Annex
- Evacuation Incident Annex
- Food and Agriculture Incident Annex
- Direction and Control Annex
- Functional Needs Populations Annex
- Agroterrorism Incident Annex
- Private Sector Support Annex
- Apache Junction Unified School District Emergency Response Plan
- Queen Creek/San Tan Valley School District Emergency Response Plan
- LEPC Hazardous Materials Response Plan
- EOC Activation Levels

Special Event Emergency Contingency Plans:

- Toro Loc Challenge
- San Tan Valley Fall Festival
- Glow (Oracle art festival)
- Mammoth Desert Challenge
- Arizona City Daze
- Polarfest
- Tucson Marathon
- Epic Rides
- Goodlife Festival
- Country Thunder Music Festival
- Warrior Dash
- O'Odham Tash

# PUBLIC WORKS

## Facilities Infrastructure Program

### Facility Construction Services Activity

R  
SBP % of the approved Facility Infrastructure Projects completed on time and within budget

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	60.00%		50.00%	100.00%	75.00%	90.00%	85.71%	70.00%

#### Facility Design and Construction Services:

The Facility Design and Construction services have completed 86 % of the approved CIP projects in this fiscal year. The 1891 Courthouse Project is the only project not complete. Most of these projects both design and construction has been completed within budget and considerable timeframes.

The facility projects under design or construction are listed hereunder with their current status;  
Project details and current update are listed hereunder

#### :Facility Construction Report:

- 1. Maricopa Health Clinic Project:** This health clinic facility project is located in the City of Maricopa. It contains various administrative offices, examination rooms, vaccination rooms, nutritional services and other medical services provided by the department. The facility is about 11, 600 SF and estimated total cost is \$4, 200,000.00. The project has been completed and opened for business on February 7, 2012.
- 2. San Tan Health Clinic Project:** This health clinic facility project is located in the City of Maricopa. It contains various administrative offices, examination rooms, vaccination rooms, nutritional services and other medical services provided by the department. The facility is about 11, 600 SF and estimated total cost is \$4, 200,000.00. The project has been completed and opened for business on February 21, 2012.
- 3. 1891 Courthouse Renovation and Rehabilitation Project:** Construction phase of this project started on January 3, 2012. Site utility works is in progress, interior demolition phase has been completed, electrical and mechanical rough ins are in progress including the mechanical yard underground piping, structural support and rehabilitation is in progress and brick re-pointing at exterior and re-painting on window frame and trims are in progress. Estimated project completion is November 30, 2012.
- 4. Medical / Morgue Facility Project:** Site demolition and grading is in progress, removal and relocation of existing chain link fence and preparation for the relocation of the existing Modular 5 and 7 is in progress. Estimated completion of this project is August 15, 2012.

### Facility Design Services Activity

R  
SBP % of the approved Facility Infrastructure Project long range plans and estimates on time

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%		80.00%	90.00%	50.00%	50.00%	50.00%	65.00%

#### Facility Design and Construction Services:

The Facility Design and Construction services have completed 50 % of the approved CIP projects in this fiscal year. This is due to the fact that 3 of the projects were not begun until 3rd quarter. Most of these projects both design and construction has been completed within budget and considerable timeframes.

The facility projects under design or construction are listed hereunder with their current status;  
Project details and current update are listed hereunder:

#### Facility Design Report:

- 1. Medical / Morgue Facility Study:** This project is to construct a morgue / medical facility in the former Juvenile Detention Site on Adamsville Road. The facility contains a medical autopsy suite, body refrigerators, storage areas, and medical personnel and administration offices. The facility design has been completed and has been approved by the state.
- 2. PCSO Radio Antenna Tower:** The tower is funded through the Homeland Security grant and will accommodate the current and future needs of the PCSO Office. The Request for Statement of Qualifications has been published for the design and construction of a 180 feet tall radio communication tower in the Justice Complex. Arrington Watkins Architects has been selected and design kick off meetings has started.
- 3. Request for Proposal (RFP):** Request for Proposal for the Operation and Maintenance of the Justice Complex Water Treatment plant is in progress. The current contract will expire in August 2012. This RFP will be published publicly in May 2012 and contract will be awarded in July 2012.

# PUBLIC WORKS

## Flood Control

### Flood Control

R  
SBP % of inventoried Pinal County Flood Mitigation Structures inspected in accordance with the recommended maintenance plans during the fiscal year.

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	2.13%	100.00%	30.00%	100.00%	33.33%	100.00%	90.74%	90.74%

During the 2011-2012 fiscal year, flood control staff completed all but 5 of the inspection and/or maintenance items for our flood hazard mitigation structures. We also installed 3 new gauge sites this year and corrected the long standing problems with the EOC server. Next year we plan on installing at least 4 more gauges. We also are planning on updating our 5 year Gauge CIP plan.

In summary, we currently have 4 detention basins and 2 repeater stations that each need 1 annual inspection, and 1 Base Station and 23 Flood Gauges that each need 1 semi-annual inspection. In total, there are 54 required inspections per fiscal year on 30 Flood Mitigation Structures. In the future, when additional structures are added to our inventory, the number of required inspections we will have to perform will increase. Based on our current and past performance, it is anticipated that we will meet our target of 100% by the end of the fiscal year

R  
SBP % 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.

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
50.00%	47.15%	50.00%	47.15%	50.00%	52.65%	52.00%	52.65%	52.65%

During the 2011-2012 fiscal year, Flood Control made significant progress towards joining the CRS program. Staff continued to follow the progress of the changes to the CRS program. Recently, we've learned that if we apply for CRS before the end of 2012, we will have the option of selecting either the new or the old CRS manual for use in rating Pinal County. Pinal County also had its Community Assistance Visit (CAV) in early June. We toured the County and sample approximately 24 structures. We did not find any serious issues with the homes that were photographed during the CAV. Early in the 4th quarter we also met with representatives from FEMA to discuss the CRS application process as well as the timing involved with the paperwork.

Based on our current level of performance, It is estimated that Pinal County would receive about 526.5 CRS points if it were accepted into the CRS program using the criteria in the new manual. At present, we are at 52.7% toward our goal of having an estimated 50% of the points needed for a class 9 rating (which is 26.3% of 100% of a class 8 rating). This is also equivalent to roughly 3.51% of the total possible CRS points that are available in the program.

## Solid Waste / Environment

### Response to illegal dumping

R  
SBP % of illegal dumping complaints responded to within 2 working days

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	75.00%	90.00%	78.57%	90.00%	84.21%	90.00%	73.38%	75.00%

Environmental Investigations exceeded it's target of contacting 60% of complainants within 48 hours and was 17.8% below our expected outcome. Environmental Investigations was achieving a 77% average success rate until the fourth quarter when we received double the number of cases from previous quarters for 2012.

Measures will be adjusted for fiscal year 2012-2013 to reflect an 80% annual target. Improvements in our internet complaint system and hotline reporting will be implemented to assist in raising our performance standards.

For fiscal year 2012-2013 we will review the need for the reporting of additional measures including inspection response, enforcement and compliance objectives to demonstrate our effectiveness to the community.