



PUBLIC WORKS DEPARTMENT STRATEGIC BUSINESS PLAN FY2011-2012

COUNTY 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.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Plan, budget, design and construct county roads and bridges
- Maintain county roads, bridges, signing, striping and traffic signals
- Development engineering report/plan reviews and approvals
- Approve plats
- Plan, budget, design and construct new and renovated county facilities
- Public outreach and responses
- Coordination with other agencies
- Grant Applications
- Roadway Safety Audits
- Waste tire disposals
- Adopt-A-Highway sponsorships
- Prepare Intergovernmental Agreements
- Aviation Fuel Sales
- Hanger Rentals
- Coordinate Emergency Operations Planning and Training
- Floodplain management

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.

COUNTY PRIORITY ALIGNED TO:

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

By 2012, Pinal County will benefit from effective and efficient review services as evidenced by:

- 80% of development plans and reports 1st and 2nd reviews completed in 4 weeks or less from receipt in Public Works.
- 90% of priority development plan and report submittals reviewed within 2 weeks.

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

Pinal County residents and the traveling public will:

- By 2012, adopt the Pinal County Transit Study.
- By 2016, 50% of lane miles paved that are identified as top priority Regionally Significant Routes.

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

By 2016, Pinal County residents will have their transportation infrastructure needs met as evidenced by:

- By 2012, 80% of Arterial Roads with a Level of Service Grade (Capacity) of C or Better.
- By 2012, 80% of Arterial Roads with Road Condition Grade of C or Better.
- By 2015, 50 paved lane miles added

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 2012, Pinal County customers will experience quality development through a safe and efficient public infrastructure as evidenced by:

- 50% of Arterial Roads will have a Road Condition Grade of C or Better.

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

By 2013, 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.
- 32% (increase from 27% of 2010 Citizen Survey) of resident survey respondents rating street repairs of good or excellent.

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

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

- 60% of illegal dumping complaints responded to within 2 working days. 5% increase in recyclables collected.

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:

- Ensuring County Emergency Plans comply with state, federal, and local standards.

ANNUAL PERFORMANCE MEASURES FOR FY2011-12:

Aviation Program: The purpose of the Aviation Program is to provide airport development and operational services to people in the aviation community so they can safely use Pinal County sponsored airports.

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. $\sum_{n=1}^8 .125 * PCI_n$)

County Roads Program: 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.

1. 80% of Arterial Roads with a Level Of Service Grade (Capacity) of C or Better.
(# of Arterial Roads with a Level Of Service Grade of C or better divided by # of total Arterial Roads)
2. 10% of lane miles paved that are identified as top priority Regionally Significant Routes.
(# of lane miles paved that are identified as top priority RSRs divided by total # of lane miles paved)
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 C or better as defined by Pinal County.
(# of non-paved roads at a RCG of C 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)

Development Review Program: 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.

1. 80% of all development plan 1st and 2nd reviews (subdivision plan, site plan and commercial plan reviews) completed in 4 weeks or less from receipt in Public Works
(# of all development plan 1st and 2nd reviews completed in 4 weeks or less divided by total # of all development plan 1st and 2nd reviews)
2. 90% of priority development plan and report submittals reviewed within 2 weeks

(# of priority development plan and report submittals reviewed within 2 weeks divided by total of priority development plan and report submittals reviewed)

3. 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)

4. 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)

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

1. Review five (5) county Emergency Plans to demonstrate compliance with state, federal, and local standards.

(# of plans actually reviewed divided by the total number of plans required for review)

2. 30% of the Emergency Management Performance Grant funding will be used for the Preparation discipline of the five (5) Emergency Management disciplines of Planning, Preparedness, Mitigation, Response and Recovery, per quarter of grant year.

(Amount of funds expended divided by the total amount of funds dedicated for preparation in the Quarter)

3. Conduct one (1) exercise per quarter in CY 2011 for Pinal County stakeholders in accordance with the requirements established by the Homeland Security Exercise and Evaluation Program.

(# of exercises conducted divided by the total # of exercises required to meet HSEEP standards)

Facility Infrastructure Program: 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.

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)

Flood Control Program: 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.

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))

Solid Waste/Environment Program: 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.

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. 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)

REVENUE BY FUND:

Programs/Activities	Cost Center	Total Budget
County Roads Program:		
HURF		\$20,375,000
Aviation Program:		
Airport Economic Development		\$999,200
Development Review Program:		
Development		\$658,000
Emergency Mgmt. Program:		
Emergency Mgmt.		\$585,047
Flood Control Program:		
Flood Control		\$3,140,000
Solid Waste/Environment Program		
General Fund		\$85,000
Tipping Fees		\$45,000
Waste Tire		<u>\$366,500</u>
		\$496,500
Capital Projects:		
Dist. 1		\$1,859,000
Dist. 2		\$2,059,211
Dist. 3		<u>\$947,720</u>
		\$4,865,931
TOTAL REVENUE		\$31,119,678

EXPENDITURES BY FUND:

Program/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
County Roads Program:				
HURF	171	4		\$22,423,571
Aviation Program:				
Airport Economic Development	1	1		\$1,552,030
Development Review Program:				
Development	11			\$1,965,630
Emergency Mgmt. Program:				
Emergency Mgmt.	1			\$585,047
Flood Control Program:				
Flood Control	4			\$7,798,324
Solid Waste/Environment Program				
General Fund	2			\$66,355
Tipping Fees				\$89,990
Waste Tire	4			<u>\$366,500</u>
				\$522,845
Capital Projects:				
Dist. 1				\$3,330,000
Dist. 2				\$5,843,300
Dist. 3				\$1,643,760
Gantzel Road				<u>\$4,905,000</u>
				\$15,722,060
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TOTAL EXPENDITURES				\$50,569,507