

# Pinal County Performance Management

## Annual Report - FY 2012-2013

### PUBLIC WORKS

#### Aviation

##### Airport Economic Development

R  
SBP % of Hangars Rented

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
99.00%	100.00%	100.00%	95.00%	99.00%	100.00%	100.00%	100.00%	98.75%

We continue to have full occupancy and a strong waiting list. There will be planning this year for the earthwork necessary to build more hangars.

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	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%

The runway condition has plateaued on its downslope and will be fine until the State conducts the mill and overlay project which is supposed to be next month.

Vegetation and erosion appear to be well in control.

#### County Roads

##### Increase Traffic Safety

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	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%	77.42%	84.68%

The Road Safety Audits did not happen until the very end of the fiscal year. For this reason, some of the grades given are estimates and being such, I have chosen to error on the side of caution. Seven "D" grades were given; however, again this is an estimate and may be a worse grade than actually deserved. The main basis for the lower "D" grades were roadways that have obstructions (mailboxes for the most part) within the clear zone.

# 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	FY13 YTD
FY13 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%

This measure is based on the latest traffic counts (2013), and it appears that all of the roadways have maintained an acceptable level of service (LOS). 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	FY13 YTD
FY13 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%

This number didn't change from last year because currently the pavement preservation software Lucity (previously GBA Masterseries) is not working correctly and is showing the same information as the previous year. The software should show an annual degradation of roadways that have not had treatment and is currently not doing so. However, it is not believed that this number should change much since most preservation work was performed on roadways other than those used for this measure.

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	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	68.94%	78.50%	76.60%	78.75%	74.00%	74.00%	76.60%	74.03%

During this FY 2012-2013 the 235 miles of County non-paved roads designated as significant (section-line, collectors, arterials) did not meet the annual target of 80% Road Condition Grade (RCG) of 'C' or better to 75%. This annual target was not accomplished primarily due to the high percentage of equipment downtime during the FY. Some unfavorable weather caused equipment time away from non-paved roads. Moving forward with the approval of replacement equipment will significantly reduce equipment downtime and improve on the annual percentage goal of 80% for FY 2013-2014.

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 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%

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. However, it should be noted that the first phase of Hunt Hwy is going to commence this fall (roughly 1.8 miles) and another project is underway that won't add capacity but will greatly improve the functionality (throughput) and safety of an intersection on an RSR roadway (intersection of Gary and Empire).

# PUBLIC WORKS

## Development Review

### Development Review Activity

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 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%

For the 4th quarter of this FY, we completed 79 of 79 (1st & 2nd) reviews within 4 weeks or less. We had a total of 96 development plan reviews for the quarter. NOTE - Our process for reviews under SB1598 started on January 1, 2013. It is a work in progress but I believe our current workload may help us in getting comfortable with the new review process.

There was an increase in the number of plans we had this quarter compared to the 3rd quarter (58).

<sup>R</sup>  
<sup>SBP</sup> % of building permit review responses issued within 3 working days

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	95.77%	90.00%	93.85%	95.00%	93.47%	95.00%	96.36%	95.51%

During the 2012-2013 fiscal year, we responded to 768 out of 797 building permit applications within 3 working days. In the first quarter of this fiscal year we received 185 building permit applications and were able to respond to 181 of them within 3 working days. This equates to a response rate of 97.8% for the first quarter. In the second quarter of this fiscal year we received 195 building permit applications and were able to respond to 183 of them within 3 working days. This equates to a response rate of 93.8% for the second quarter. In the third quarter of this fiscal year we received 199 building permit applications and were able to respond to 186 of them within 3 working days. This equates to a response rate of 93.5% for the third quarter. In the fourth quarter of this fiscal year we received 218 building permit applications and were able to respond to 218 of them within 3 working days. This equates to a response rate of 97.8% for the fourth quarter.

Of these 797 permits, 111 were for new or replacement manufactured homes and 89 were for new single family residences. Overall, we have a 96.36% response rate for the 2012-2013 fiscal year with an average response time of just 1.261 working days. The average approval time for building permits (that did not require a floodplain use permit) is nearly twice as long coming in at just 1.924 days. The total number of building permits received was slightly larger than fiscal year 2011-2012 which had 780 new building permit applications.

At this time the Pinal County will strive to continue to respond to Building Permit applications in a timely manner.

<sup>R</sup>  
<sup>SBP</sup> % of priority development plan and report submittals reviewed within 2 weeks

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	0.00%	90.00%	0.00%	90.00%	0.00%	90.00%	0.00%	0.00%

There were no priority developments for the 4th quarter of this fiscal year.

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

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%

There were 3 projects dedicating ROW that has been identified by RSRSM. The total approx length for all 3 projects is 2,600 LF (Ironwood Dr., Germann Rd., and Bella Vista Rd.)

# 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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
30.00%	9.21%	30.00%	10.25%	30.00%	14.77%	30.00%	16.84%	12.77%

Due to changing priorities during this quarter, the level of expenditures did not exceed 30 percent. While year-end estimates originally have been geared toward expending 30% of funds in the Preparedness core function, overall Emergency Management was able to expend less financial resources toward preparedness and still meet program objectives. The following serves as functions performed during this period that meet preparedness core objectives:

- Continued to develop Intergovernmental Agreements with school districts;
- Provided Intermediate Incident Commands Systems instruction to Tribal Governments;
- Continued resource typing for business contacts;
- Engaged in preparedness activities with the Arizona Division of Emergency Management.

### 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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
4	3	4	0	5	1	5	2	6

During the fourth quarter of FY2012/2013, Pinal County Office of Emergency Management developed, conducted and evaluated the following exercise for Pinal County stakeholders:

- Poston Butte High School Active Shooter Tabletop Exercise.
- Hazardous Materials Emergency Preparedness Tabletop Exercise.

During FY2012/2013 reporting period, Pinal County Office of Emergency Management developed, conducted and evaluated six (6) exercise in accordance with Department of Homeland Security - Homeland Security Exercise and Evaluation Program.

### Plan Management and Review

<sup>O</sup>  
<sup>SBP</sup> Review county Emergency Plans to demonstrate compliance with state, federal, and local standards.

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
5	4	5	5	9	8	9	1	18

During the fourth quarter of FY2012/2013, the Pinal County Office of Emergency Management reviewed the following plans for compliance with state, federal and local standards:

- Liquid Sol Special Event Emergency Contingency Plan

During FY2012/2013, the Pinal County Office of Emergency Management reviewed eighteen (18) plans for compliance with state, federal and local standards.

# PUBLIC WORKS

## Facilities Infrastructure Program

### Facility Construction Services Activity

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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	33.33%	90.00%	100.00%	100.00%	66.67%	100.00%	75.00%	74.31%

The Facility Design and Construction services have completed 75 % of the approved CIP projects in this fiscal year to date. Most of these projects both design and construction has been completed within budget and considerable timeframes.

The facility projects under design / construction updates are listed hereunder with their current status:

#### Facility Design Report:

1. Fleet Services Facility Renovation/Install Modular Building: This project is the renovation and expansion of the Pinal County Fleet Services Facility in Florence. The 12,000 SF existing metal building will be renovated which includes re-roofing and installing new metal panels, replacing the existing electrical components and lightings, and adding 3 Vehicle Lifts. The existing 2 offices within the shop area will be removed and a Modular Office Building #6 will be provided at the north east side to be used as office area. This renovation will allow increasing capacity of working bays; provide energy efficient and safety environment and compliance.  
Project estimated cost is \$500,000.00
2. PW Maintenance Facility – Hidden Valley Phase 1 and 2: This project is the design of the new Public Works Maintenance Facility in Hidden Valley. The new facility contains 6,600 SF with 3 bays of equipment maintenance and field offices, training room and storage facility. It has a landscape area, new electrical services and energy efficient lighting fixtures. Project design is a 100 % and the project is currently advertised in the market for public bidding. Total project estimated cost is \$600,000.00.
3. San Manuel Airport – Modular Office Building: This project is the design and modification, relocation of the existing Modular Office Building #3. This modular building will be used as airport terminal and office building on site. It will be relocated at the north end of the San Manuel Airport. The scope includes site works, site utilities and septic system, including the construction of a 1,000 SF Ramada. All existing finishes will be replaced with new materials including repainting the interior and exterior of the existing Modular Building. The total cost of the project is \$160,000.00 and estimated completion date is October 30th, 2013.
4. Pinal Airpark Airport – Modular Office Building: This project is the design and modification, relocation of the existing Modular Office Building #4. This modular building will be used as airport terminal and office building on site. It will be relocated at the west end of the existing terminal building on site. The scope includes site works, site utilities and septic system. All existing finishes will be replaced with new materials including repainting the interior and exterior of the existing Modular Building. The total cost of the project is \$120,000.00 and estimated completion date is November 30th, 2013.
5. Dudleyville Water Tank: This project is the design and construction of new water tank replacing the old tank in the Dudleyville Community Center. The new tank is a 10,000 gallons capacity tank with new controls and inspection manhole. All works shall be in compliance to the ADEQ guidelines and permitting process.  
Design is 100% and permit process are in progress. Estimated project cost is \$100,000.
6. Various Project Concepts: The following project concepts were requested and have performed site investigation, planning, design concept, estimating and prepared scope of works to have the following projects to move on.
  - 6a. Superior Court Master Plan
  - 6b. PCSO Radio Communication equipment/s building
  - 6c. Clerk of the Court Office modifications.
  - 6d. JP Courts security upgrades – countywide.

# PUBLIC WORKS

## Facilities Infrastructure Program

### Facility Design Services Activity

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

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	50.00%	90.00%	0.00%	90.00%	0.00%	90.00%	75.00%	67.54%

The Facility Design and Construction services have completed 75 % of the approved CIP projects in this fiscal year to date. Most of these projects both design and construction has been completed within budget and considerable timeframes.

The facility projects under design / construction updates are listed hereunder with their current status:

#### Facility Construction Report:

1. PCSO Evidence / Mezzanine: This project is the modification in the Evidence Room using the existing mezzanine to be used as evidence storage. It will add a 900 SF of evidence space. Installation of new steel stairs, railings and steel storage shelving to safely use this mezzanine area. Metal storage shelving's has been ordered and permit has been acquired. Project total cost is \$40,000 and work is in progress.
2. San Manuel Airport Modular Office Building: Site survey and layout and clearing has been completed, Installation and extension of new telecom lines has been completed, and Site activity in Florence area to prepare the building for relation is scheduled on August 19th. Work is in progress and estimated completion date is October 30th 2013.
3. Pinal Airpark Modular Office Building: Site survey and layout including utility relocation is complete. Site activity in Florence site to prepare the building for relocation is scheduled on August 19th. Work in progress and estimated completion date is November 30, 2013.
4. Public Works Maintenance Facility in Hidden Valley: This project is currently in the bidding process, construction will start in November 2013.

## 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.

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
100.00%	7.41%	100.00%	36.21%	100.00%	38.33%	100.00%	100.00%	100.00%

During the 2012-2013 fiscal year, Pinal County staff completed 60 inspection and/or maintenance items for our flood hazard mitigation structures. Other updates for this fiscal year include the completion of Pinal County's ALERT 5 year CIP plan as well as reconnaissance for next year's planned gauge installations. In addition to this, Pinal County also created a new summary map that can be used by Pinal County Staff to review ALERT data in real time. This map is available on the County intranet. We are working with the consultant to develop a map that can be viewed by the public.

In summary, we currently have 4 detention basins and 2 repeater stations, and 1 Base Station that each need 1 annual inspection, and 26 ALERT Gauges that each need 1 semi-annual inspection. In total, there are 60 required inspections per fiscal year on 33 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.

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.

FY13 Target	Q1		Q2		Q3		Q4	FY13 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
50.00%	52.65%	53.00%	52.65%	53.00%	52.65%	53.00%	52.65%	52.65%

During the 2012-2013 fiscal year, Pinal County continued to follow the progress of the changes to the CRS program. We underwent our community assistance visit in August of 2012 and received our report in May of 2013. Pinal County staff worked on providing ADWR the necessary documentation to close out the CAV report and hope to receive a resolution notice in the coming weeks.

Based on current staff levels and the current programs Pinal County has, 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.

# PUBLIC WORKS

## Solid Waste / Environment

<sup>R</sup>  
SBP % decrease in cost per ton of recyclables collected

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
2.00%								

## Response to illegal dumping

<sup>R</sup>  
SBP % of illegal dumping complaints responded to within 2 working days

	Q1		Q2		Q3		Q4	FY13 YTD
FY13 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	77.42%	85.00%	67.92%	85.00%	66.00%	85.00%	68.00%	68.61%

Environmental Investigations met it's targer of contacting complainants within 48 hours of receipt of a complaint 68% of the time. The office is operating with only 50% of it's normal manpower coupled with duties outside the scope of Environmental Investigations results in scores lower than desired.

Of the 163 cases received, 42 were resolved. 125 cases remain active, including 3 from previous years.