



## **PUBLIC WORKS DEPARTMENT STRATEGIC BUSINESS PLAN FY2013-2014**

### **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, 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, construct, and maintain county roads, bridges, and traffic signals
- Review and approve engineering reports and plans for private development projects
- Review and approve subdivision plats and site plans for private development
- Plan, budget, design and construct new and renovated county buildings and facilities
- Plan, budget, design, construct, maintain, and operate two County airports
- Plan, budget, design, construct, maintain, and operate, Flood Control structures
- Provide Floodplain management through review, approval, and enforcement of private development projects
- Provide construction inspection of public and private infrastructure projects

### **ISSUE STATEMENTS**

#### **Issue 1 - Growth**

The continued population growth, and increased demand for Public Works services such as engineering, road maintenance, and flood control 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 will 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, 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 – Development Review Time (Issues 2 - 4)**

By 2016, Pinal County will benefit from effective and efficient review services as evidenced by:

- 80% of 1<sup>st</sup> and 2<sup>nd</sup> reviews of development plans and reports 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)**

By 2016, Pinal County residents and the traveling public will benefit from more a more efficient regional transportation system as evidenced:

- By 2016, 50% of lane miles paved will be on roads that are identified as top priority Regionally Significant Routes.

### **Strategic Goal 3 – Transportation Improvement, Maintenance, and Safety** (Issues 1, 2, 3, 5, & 6)

By 2016, Pinal County residents will have their transportation infrastructure needs met and will benefit from increased traffic safety as evidenced:

- By 2016, 80% of Arterial Roads with a Grade of C or Better
- By 2016, 50 paved lane miles added

### **Strategic Goal 4 – 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.

### **ANNUAL PERFORMANCE MEASURES FOR FY2012-13:**

**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 Grade of C or Better.  
(# of Arterial Roads with a 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)

**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 (subdivision plat commercial site plan reviews) completed in 4 weeks or less from receipt in Public Works  
(# of all development plan completed in 4 weeks or less divided by total # of all development plan 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)

**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. To eventually qualify property owners to get lower flood control insurance rates, achieve 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))

# Revenues

**REVENUE BY FUND:**

Programs/Activities	Cost Center	Total Budget
<b>County Roads Program:</b>		
HURF		\$19,840,000
<b>Aviation Program:</b>		
Airport Economic Development		\$1,282,400
<b>Development Review Program:</b>		
Development		\$843,000
<b>Emergency Mgmt. Program:</b>		
Emergency Mgmt.		\$565,048
<b>Flood Control Program:</b>		
Flood Control		\$3,140,000
<b>Solid Waste/Environment Program</b>		
General Fund		0
Tipping Fees		\$40,000
Waste Tire		<u>\$366,500</u>
		\$406,500
<b>Capital Projects:</b>		
Transportation Excise Tax		\$7,078,400
Gantzel Road		<u>\$7,500,000</u>
		\$14,156,800
<b>TOTAL REVENUE</b>		<b>\$40,655,348</b>

**\*Revenues reflected are anticipated to be received. Fund Balance is being utilized for projects outside of received revenue.**

# Expenditures

**EXPENDITURES BY FUND:**

Program/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
<b>County Roads Program:</b>				
HURF	161-F, 38-V	3-F, 9-V		\$30,344,929
<b>Aviation Program:</b>				
Airport Economic Development	1	1		\$2,610,745
<b>Development Review Program:</b>				
Development	5-F, 14-V	1-V		\$1,967,630
<b>Emergency Mgmt. Program:</b>				
Emergency Mgmt.	4			\$565,048
<b>Flood Control Program:</b>				
Flood Control	4			\$14,612,992
<b>Solid Waste/Environment Program</b>				
General Fund	0			\$108,509
Tipping Fees				\$56,050
Waste Tire	3-F, 1-V	1		<u>\$366,500</u>
				\$531,059
<b>Capital Projects:</b>				
Transportation Excise Tax				\$16,981,400
Gantzel Road				<u>\$8,510,000</u>
				\$25,491,400
				-
<b>TOTAL EXPENDITURES</b>				<b>\$76,123,803</b>

\*The amounts reflected above do not include the legislative requirement of budgeting the fund balance as an expense.