

Pinal County Performance Management

Annual Report - FY 2014-2015

PUBLIC WORKS

County Roads

Increase Traffic Safety

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	0.00%	80.00%	0.00%	80.00%	0.00%	80.00%	95.34%	23.84%

Goal was met. 95.34% of arterial road miles have a condition rating of "C".

Road Improvement and Maintenance

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%	10.00%	68.18%	68.18%	68.18%	68.18%	68.18%	51.14%

We have exceeded our goal of 10% with the completion of Hunt Hwy phase I

County Strategic Plan

Objective 3.1

^R
^{SBP} Objective 3.1: % increase in Transportation network funding

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%	10.00%	0.00%	10.00%	0.00%	25.75%	90.97%	200.00%

Goal exceeded with CMAQ funding for street sweepers and the GADA bonds.

Objective 3.2

^R
^{SBP} Objective 3.2: % of available land leased at Pinal Airpark

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Goal completed airport at full capacity.

^R
^{SBP} Objective 3.2: % of available land leased at San Manuel Airport

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Goal met all hangers are rented.

PUBLIC WORKS

County Strategic Plan

Objective 3.3

^R
^{SBP} Objective 3.3: % of TIMP projects completed annually

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	0.00%	80.00%	0.00%	80.00%	0.00%	90.00%	33.33%	33.33%

Santa Cruz Wash is 25% complete, Meridian Rd-Delaware Rd won't start construction until end of Aug, Thompson Rd-Gary Rd is 61% complete estimate completion in Sept, Schnepf Rd-Ghost Rider St may have to be cancelled due to lack of ROW, Adams Wy-Cochran Rd. won't be completed until spring 2016.

^S
^{SBP} Objective 3.3: Complete (2) transportation improvement projects which are related to economic development zones (industrial parks, activity and job centers and emplyment hubs) by 2017

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	NOT				OT		OT	OT

The goal is to complete the projects by 2017, which is currently on track.

Objective 3.4

^R
^{SBP} Objective 3.4: % of arterial road miles at a condition rating of "C"

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	0.00%	80.00%	0.00%	80.00%	0.00%	80.00%	95.34%	95.34%

Goal was met. 95.34% of arterial road miles have a condition rating of "C".

^R
^{SBP} Objective 3.4: % of road miles resurfaced (surface treatment) annually

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
8.00%	0.00%	8.00%	0.00%	7.40%	0.00%	4.00%	5.65%	5.65%

Funding limits affected goal.

Flood Control

Flood Control

^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.

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
50.00%	88.30%	88.30%	182.10%	182.10%	182.10%		183.60%	183.60%

The Insurance Services Office (ISO) finally issued us an acceptance statement regarding our CRS application. We have received 1836 points resulting in Pinal County being rated as a class 7. Effective May 1st, 2015 discounts on flood insurance will be available to the public residing in the unincorporated areas of Pinal County. Residents in the SFHA receive a 15% discount on flood insurance. Non-SFHA policies will get a 5% discount on their premiums.

In order to maintain our rating, we will be required to perform a number of tasks on an annual basis. In addition to maintaining elevation certificates and good permit records, we also have to perform public outreach. The outreach will be focused on residents who live within the floodplain as well as targeted outreach to those residing in Pinal County's repetitive loss areas.