



P I N A L • C O U N T Y
wide open opportunity

PUBLIC WORKS DEPARTMENT

STRATEGIC BUSINESS PLAN

FY 2014/2015

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
- 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, public 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, and new road construction.

Issue 2 - Systems and Processes

Current gaps in systems and processes, such as, 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, 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 likelihood that emergency calls will not be responded to in a timely manner

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 revenue than projected and decrease 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.

COUNTY PRIORITY ALIGNED TO:

Objective 3.1

Identify and provide innovative funding sources and alternative models of funding that may be used to expedite transportation networks with Pinal County by the end of the calendar year 2014.

- 10% increase in transportation network funding

Objective 3.2

Enhance the County sponsored airports' ability to grow and help drive economic impact in the State and region by 2016.

- 90% of available land leased at Pinal Airpark
- 90% of available land leased at San Manuel Airport

Objective 3.3

Coordinate and collaborate with Pinal Partnership, MAG, Pinal County/Arizona Economic Development, Pinal County cities and towns, and identify transportation infrastructure deficiencies with the Economic Development Zones by 2015.

- 80% of TIMP funded projects completed yearly
- Complete two (2) transportation improvement projects which are related to economic development zones (industrial parks, activity and job centers, and employment hubs) by 2017

Objective 3.4

By January 2015 optimize and refine the pavement preservation program in order to maximize the longevity and improve the County arterial road conditions.

- 80% of arterial road miles at a condition rating of "C"
- 8% of road miles resurfaced (surface treatment) annually

ANNUAL PERFORMANCE MEASURES FOR FY 2014-2015:

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. 10% increase in transportation network funding.
($\$$ of transportation network funding this year less amount of transportation network funds last year / $\$$ of transportation network LY)
2. 80% of Arterial Roads with a Road Condition Grade of C or Better.
(# of Arterial Roads with a Grade of C or better / # of total Arterial Roads)
3. 8% of road miles resurfaced (surface treatment) annually.
(# of road miles resurfaced / total # of road miles)
4. 10% of lane miles paved that are identified as top priority Regionally Significant Routes (In SBP).
(# of lane miles paved that are identified as top priority RSR's / total # of lane miles paved)
5. 80% of TIMP funded projects completed yearly
(# of completed TIMP projects) / (Total # of TIMP projects scheduled to be completed TY)

6. Complete two (2) transportation improvement projects which are related to economic development zones (industrial parks, activity and job centers, and employment hubs) by 2017

Aviation Program:

1. 90% of available land leased at Pinal Airpark
(No. of available acres of land leased at Pinal Airpark/Total no. of available acres of land @ Pinal Airpark)
2. 90% of available land leased at San Manuel Airport
(No. of available acres of land leased at San Manuel Airport/Total no. of available acres of land @ San Manuel Airport)

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 points available (fiscal year))

Revenues

Revenue By Fund:

Programs/Activities	Total Budget
County Roads Program:	
HURF	\$24,827,958
Aviation Program:	
Airport Economic Development	\$3,229,439
Development Review Program:	
Development	\$843,000
Emergency Mgmt. Program:	
Emergency Mgmt.	\$590,360
Flood Control Program:	
Flood Control	\$3,140,000
Solid Waste/Environment Program:	
General Fund	0
Tipping Fees	\$40,000
Waste Tire	<u>\$366,500</u>
	\$406,500
Capital Projects:	
Transportation Excise Tax	\$8,360,000
Gentzel Road	\$7,220,000
Kelvin Bridge	<u>\$1,522,529</u>
	\$17,102,529
Total Revenue	\$40,655,348

*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	Total Budget
County Roads Program:			
HURF	159-F, 27-V	2-F, 1-V	\$36,306,738
Aviation Program:			
Airport Economic Development	1-F	1-F, 1-V	\$4,393,680
Development Review Program:			
Development	5-F, 2-V	1-V	\$2,199,275
Emergency Mgmt. Program:			
Emergency Mgmt.	4-F, 1-V		\$692,846
Flood Control Program:			
Flood Control	4-F, 1-V		\$10,098,065
Solid Waste/Environment Program:			
General Fund	1-V		\$110,720
Tipping Fees			\$56,050
Waste Tire	2-F, 1-V		<u>\$404,188</u>
			\$570,958
Capital Projects:			
Transportation Excise Tax			\$15,668,305
Gentzel Road			\$8,759,987
Kelvin Bridge			<u>\$5,931,000</u>
			\$30,359,292
Total Expenditures			\$84,620,854

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