



STRATEGIC BUSINESS PLAN FY 2016/2017

COUNTY VISION

Pinal County Government leads through innovation and collaboration which results in vibrant, safe, sustainable communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by driving economic development and providing efficient, effective, needed services through talented and motivated employees.

DEPARTMENT MISSION

The mission of Public Works is to provide transportation infrastructure, engineering, flood control, airport, environmental and emergency services to the public so they can enjoy a community with safe roads and a clean environment.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Plan, budget, design, construct, and maintain county roads, bridges, and traffic signals
- Plan, budget, design, construct, and maintain, and operate two county airports
- Emergency Management preparedness
- Provide construction inspection of public and private infrastructure projects
- Plan, budget, design, construct, maintain, and operate public flood control structures, and provide floodplain management through review, approval, and enforcement of private development projects, and storm water management

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 new road construction, maintenance and service requests.

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 2.3 (Issues 1-5)

Privatize selected lands held by county, state and federal governments that are valuable to Pinal County's economic development interests that results in expansion of our tax base by June 30, 2018.

- 2% of Arizona State Land (within Pinal County) sold/or leased for commercial or industrial use annually
- 25% of County owned parcels, which have been identified as disposable, either sold or leased annually

Objective 3.2 (Issues 1-5)

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 (Issues 1-4)

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 by the end of the fiscal year.

- 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 (Issues 1,2,3,5,6)

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 pavement condition rating of “C”
- 10% of arterial road miles resurfaced (surface treatment) annually

2-5 YEAR STRATEGIC GOALS:

CROSS CUTTING ISSUES

ANNUAL PERFORMANCE MEASURES:

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 Pavement Condition Rating of C or better.
(# of Arterial Roads with a Grade of C or better/# of total Arterial Roads)
3. 10% of arterial road miles resurfaced (surface treatment) annually.
(# of arterial road miles resurfaced/ total # of arterial road miles)
4. 80% of 2014 TIMP funded projects to be completed by end of fiscal year
(# of completed TIMP projects) / (Total # of TIMP projects scheduled to be completed TY)
5. 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. 100% of inventoried Pinal County Flood Mitigation Structures inspected in accordance with the recommended maintenance plans this FY.
(# of inspections for inventoried PC Flood Mitigation Structures (fiscal year) divided by the # of recommended inspections for inventoried PCFM Structures (fiscal year))
2. 90% of Flood Control 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)
3. 100% of residents who reside within the Special Flood Hazard Area (SFHA) in the unincorporated areas of Pinal County will be sent a Flood Control District newsletter containing floodplain information on an annual basis.
(# of newsletters mailed out to residents who reside within the SFHA in the unincorporated areas of Pinal County (fiscal year) divided by the # of residents who reside within the SFHA in the unincorporated areas of Pinal County (fiscal year))

REVENUE BY FUND:

Programs/Activities	Total Budget
County Roads Program:	
HURF	\$46,040,956
Aviation Program:	
Airport Economic Development	\$4,811,626
Development Review Program:	
Development	\$5,957,659
Emergency Mgmt. Program:	
Emergency Mgmt.	\$942,184
Flood Control Program:	
Flood Control	\$12,475,329
Solid Waste/Environment Program:	
General Fund	0
Tipping Fees	\$87,927
Waste Tire	<u>\$1,250,432</u>
	\$1,338,359
Capital Projects:	
Transportation Excise Tax	\$26,804,765
Gentzel Road	\$9,423,887
Kelvin Bridge	<u>\$5,770,552</u>
	\$41,999,204
Total Budget	\$77,336,665

*Budget amounts reflected are anticipated to be received.

EXPENDITURES BY FUND:

Program/Activities	# of Full Time	# of Part Time	Total Budget
County Roads Program:			
HURF	198-F, 27-V	1-F, 1-V	\$36,306,738
Aviation Program:			
Airport Economic Development	2-F	1-F, 1-V	\$4,393,680
Development Review Program:			
Development	7-F, 2-V	1-V	\$2,199,275
Emergency Mgmt. Program:			
Emergency Mgmt.	4-F, 1-V		\$692,846
Flood Control Program:			
Flood Control	5-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.

SUPPLEMENTAL FUNDING