

Second Quarter Report 2003-2004

Strategic Work Plan Accomplishments

Employee Innovation and Learning Perspective

Inside this issue:

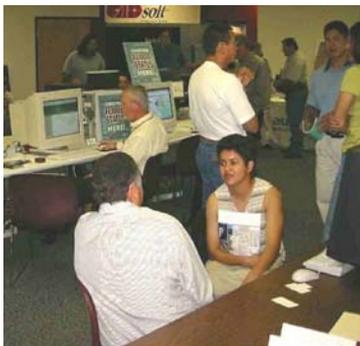
Employee Innovation And Learning	1
Director's Message	2
Internal Business	2
Customer Service	2
Financial Perspective	3
Employee News	4

Employee Training and Development: In mid-October all Department employees were asked for the second year to complete an Employee Training Survey and make an appointment with their supervisor to discuss their training requests. By early November all approved training plans were entered into division and section databases. The Business Systems Management section has just completed a new database that will combine the individual division and section training databases into one centralized database. In the future, employees will be able to go to the intranet to view and make changes to their training plan.

Leadership Assessment: On December 4th, over 100 "Leadership Competencies, Self Assessment Surveys" were given to all division managers for distribution to their respective supervisors. This 13-part leadership self-assessment was called for in the Quality Council approved work plan entitled "Employee Innovation and Satisfaction". This work plan is management's formal response to the data and requests received from all employees in our first "Employee Satisfaction" Survey last conducted in May 2002 and scheduled for implementation again in May of 2004. Employees overwhelmingly requested improved communications and that managers and supervisors be more sensitive to the "relationship" parts of accomplishing our work together. This self-awareness survey is but one step in building that sensitivity among department management at all levels. The survey allows supervisors an opportunity to take a "look in the mirror" to reflect on their respective strengths and focus on ways they might improve their respective leadership style and effectiveness. Each supervisor is to take their self-assessment and discuss with their respective manager by February 20, 2004.

GIS Training: On November 19th, the Flood Control District took part in the annual GIS Fair held at the Public Works Building. Other departments, the City of Tucson, Tucson Water and several vendors were also represented. On display were many interesting and exciting applications of data presentation using GIS. Flood Control set up a computer featuring the flood hazard GIS application. Attendees were interested in the history of floodplain mapping and how Pima County has progressed into digital dissemination of floodplain information. Visitors asked many questions and left with a greater understanding of the role and goals of the Flood Control District and how we use modern tools to fulfill our mission.

Customer Perspective Shared: Maricopa County Public Health Department invited Connie Ingram, Lisa Matthews, and Nanette Reynolds to provide a BSC Customer Perspective Presentation during its annual retreat, *Striving for Customer Service Excellence*, held at the Mesa Centennial Center on October 30, 2003. Several hundred employees attended the retreat enrolling in one of several seminars offered to them after the morning program. Approximately 55 Maricopa County employees attended the seminar on the Department's Balanced Scorecard efforts, activities and products of the Internal, External Customer Service, and Adjunct Faculty Teams. The presentation, designed to provide insight on our practical BSC experiences, was well received by Maricopa County employees.



The GIS Fair was held at the Public Works building on November 19, 2003.

Director's Message

As we review the second quarter's accomplishments, it's obvious that the balanced scorecard has become part of our everyday lives. Our strategic plan is being implemented through our numerous work plans and most recently, our budget preparations. The work that the BSC teams are doing is not extra, but instead new ways of doing work. To foster more communication, I have begun monthly Ask the Director meetings for all employees and I have requested a new e-mail address dedicated specifically to your inquiries and suggestions. I will also be providing suggestion boxes around the department. I will answer all inquiries and will review the more popular or interesting suggestions at future Ask the Director sessions. Clearly, we are improving customer service, achieving financial efficiency, improving our processes and fostering employee innovation and learning. New ideas for process improvement are becoming the way we do business.

Kurt



Internal Business Perspective

Subdivision Street Standards Updated: An interdepartmental team from DOT&FCD and Development Services, with consultant assistance by MMLA Inc., is preparing a major update to the Subdivision Street Standards. The new standards will replace the current version, adopted in 1989. Major revisions include residential street design for speed control, the effects of the Americans With Disabilities Act, and standards based on development density. The draft standards were formally presented to the development community on December 12. Comments on the proposed standards will be accepted until January 23. The draft standards document and comment forms are available on-line at www.mmla.com. The new standards will be presented to the Planning and Zoning Commission and the Board of Supervisors for adoption in the spring.

Flood Control Subdivision Review and Inspection: This process improvement team continues to critically evaluate the subdivision review and inspection process on a monthly basis. The Team has recommended several changes including the re-integration of the Flood Control District into drainage inspections, grading plan and development plat reviews, and release of financial assurances. This has resulted in better identification of substandard drainage facilities and successful negotiations of modifications with developers before the facilities have been accepted for County maintenance. Overall, coordination has improved between the Development Services Department, Field Engineering, Maintenance and Operations and the Flood Control District

Standardized Procedures for Design and Construction: This process improvement team continues its work with interactive "Over-the-Shoulder" Reviews, Tracking Requests and As-Built Drawings. The name of the first task was changed to "Interactive Project Development" to have a comprehensive process for project development and interaction among all key project team members and stakeholders. The team has defined this process and is developing a flow chart that illustrates the design process from development of project scope, plans, specifications and estimates to providing post design support. The second and third tasks have been combined and their scope broadened to include establishment of a central filing system. The team is considering the use of a Xerox system application to improve efficiency for both Document Tracking and As-Built Drawings and could also be a useful tool during implementation of the new "Interactive Project Development" process.

Customer Service Perspective

New Roadway Info website: Community Relations, Technical Services, and Graphic Services staff has recently implemented a new web site www.roadprojects.pima.gov for current and future roadway project information. This site has the most updated construction and detour information for Wetmore Road, La Cholla Boulevard and Skyline Drive, and links to upcoming construction projects such as the Veteran's Memorial Overpass project. The VMO link includes detour maps delineating the safety routes, project information, contact information, information in Spanish and interactive comment forms. Community Advisory Committees and interested parties may also access information for projects under design such as Craycroft Road, Catalina Highway, and River Road. The site also includes the Weekly Progress Report that summarizes construction activity on all CIP projects. The website is a work in progress and comments and suggestions are welcomed by contacting Annabelle Quihuis or Carol Anton at 740-6410.

New Floodplain Data On-Line: Flood Control District staff has recently implemented a new on-line feature at <http://www.dot.pima.gov/flood/intranet/fpservices/> that allows users to search and view information about floodplain use permits, drainage complaints and violations. Part of an on-going effort to automate various office functions, the new application extends access to this information to users including the Board of Supervisors, their aides, county managers, and others. The on-line access now gives these users the ability to view data in real time while assisting constituents. The detail report pages provide current status, outcome and other details about these key services. The application also includes an integral mapping function that allows users to view maps or aerial photographs of the affected parcels.

Aspen Fire Clean Up: Department staff, with the help of hundreds of volunteers, contractors, and government agencies, has completed the majority of the clean-up effort on Mt. Lemmon. In the five months since the fire, 80% of the ash from house sites has been removed, 377 parcels have received erosion control protection, 1,026 cubic yards of metal has been recycled and 8,096 cubic yards of concrete from the burnt structures has been crushed and used on the mountain's roads. Over 1,059 loads of trees have been hauled to the air curtain destructor and tree disposal is expected to continue for a couple more months. The Summerhaven community is beginning to rebuild. Fourteen new houses and businesses have been permitted since August. With the first snowfall, the redevelopment effort is anticipated to slow and Department efforts have shifted from debris removal to snow plowing.

Wildfire Flooding Impacts Studied: Because of the potential for increased flooding presented by wildfires, the Flood Control District's Water Resource Division has initiated a comprehensive study of the watersheds impacted by this year's Aspen Fire. Currently four independent studies are underway examining the fire's impact in the Sabino Canyon, Canada del Oro, and Carter Canyon watersheds, as well as the watersheds immediately surrounding the town of Summerhaven. These studies are examining the expected runoff that would be generated under post-fire conditions from different sized storms, specifically the 2, 10, 50 and 100-year rainfall events. Preliminary results show that during a given rainfall event the watersheds damaged by the Aspen Fire are expected to produce anywhere from 50 to 400 percent more runoff. The primary purpose of these studies is to assist the District in identifying new flood hazards and protecting individuals living in and downstream of the Santa Catalina Mountains. Study results are currently being used to revise maps of floodplains and to provide early warning of flood hazards. Results are also being used in the Summerhaven reconstruction efforts in and were used to in the application for federal assistance for property owners adversely impacted by flooding along the Canada del Oro Wash.

Canada del Oro Floodprone Land Acquisition: Following the flooding of late summer 2003, the Flood Control District's Floodprone Land Acquisition Program (FLAP) has successfully negotiated the purchase of 25 parcels of property totaling over 43 acres of mostly floodway land in the CDO. Offers have been made for an additional 27 parcels and the District is hoping to complete these additional purchases after the holiday season. The recent purchase of the 43-acre White Dog Ranch in Catalina brings the total acquired land to 86 acres.

Financial Perspective

Process Improvements Yield \$15 M in Savings: Transportation Infrastructure staff has implemented multiple process improvements, including several identified in the Auditor General and Attebery Reports. These improvements have resulted in project cost reductions of nearly \$15 million, or 34%, for both bond and non-bond projects in 2003. Transportation Infrastructure's next step will be to evaluate the projects for which designs have been completed to determine which process improvements should be applied before going to construction. The goal is to reduce the cost per lane-mile of a typical arterial roadway by 23%, from about \$1.7 million to about \$1.3 million, ultimately saving tens of millions of dollars over the life of the entire program.

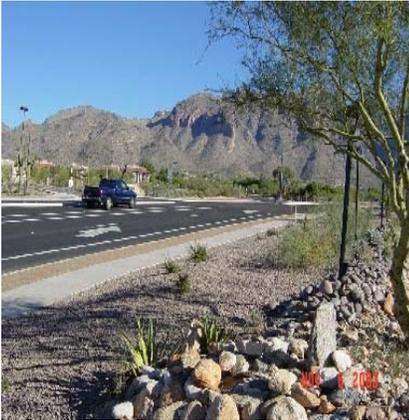
Transportation CIP Progress: Design plans for two major roadway widening projects were completed in the second quarter and construction has begun on Wetmore/Ruthrauff Road from La Cholla Boulevard to Fairview Avenue and on La Cholla Boulevard from River Road to Omar Drive. Construction will continue through 2004 and be completed in 2005. Construction continues La Canada Drive from Calle Concordia to Lambert Lane in Oro Valley. Construction will begin soon on the Veteran's Memorial Overpass and on bike lanes on Catalina Highway. To date, 20 major roadway projects representing 36% of the total 1997 HURF Bond Program have been completed. Most recently, these projects include Skyline Drive from Chula Vista Road to Campbell Avenue (\$22M), Sabino Canyon Road to Kolb Road (\$6.4M), Ajo Way from Country Club Road to Alvernon Way (\$7.1M), and Sunrise Drive from Swan Road to Craycroft Road (\$15M). Design work continues on 18 projects, representing \$143 million in bond funds. Some of these projects include River Road, from Campbell Avenue to Alvernon Way, Craycroft Road from River Road to Sunrise Drive, and Catalina Highway from Tanque Verde Road to Houghton Road.



Firefighters work to control the Aspen Fire near Windy Point on Mt. Lemmon.

Transit Service Demand Up

The number of passengers using Pima County Rural Transit is up over 14% for the quarter ending September 30 compared to last year and more than 11% for the year as a whole. Ridership on the San Xavier Route, which provides transit service to patients at the San Xavier Health Center, was up 44% for the quarter and 63% for the year! Despite this growing demand, the Department will find it difficult to maintain existing rural transit services, let alone expand service. State funding for the rural transit program all but evaporated in 2001 when the State legislature diverted LTAF funds due to the budget crisis, and new transit legislation is not anticipated until 2006 or later.



Sunrise Drive was recently widened from Swan Road to Craycroft Road.

Flood Control CIP Progress: Three projects are currently in construction: Shannon Road drainage improvements, Avra Valley Flood improvements, and Continental Vistas erosion control improvements. A new concrete drainage channel along the east side of Shannon Road will improve drainage on nearby streets. The Flood Control District has worked closely with Pima County Natural Resources, Parks and Recreation to insure that the new drainage channel will work in harmony with the recently dedicated Flowing Wells Park. A new earthen flood control berm along Avra Valley Road will ensure compliance with FEMA guidelines. Erosion control and bank protection within the Continental Vistas Subdivision also includes a single span pedestrian bridge to improve access to the Continental Vistas Recreation Center.

Impact Fees Increased: For the first time since development impact fees were collected in 1996, the Board of Supervisors on July 7, 2003 raised the typical residential fee from \$1,550 to \$2,500 per home and adopted a rate schedule for non-residential development. More than \$2.4 million has been collected in FY03-04 thus far. On February 23, 2004 the residential fee will increase to \$3,500 per home and non-residential fees will double.

FY04-05 Budget Aligned with Strategic Plan: The department is preparing the FY04-05 budget with strong alignment to the department's Strategic Plan. Building upon the FY 03-04 budget and using four quarters of performance data, this year's budget effort incorporates program and division goals, objectives, and performance measures. This process anticipates the FY05-06 Zero-Based Budget.

Employee News

Have you recently received a certification, award, or graduated? In response to employee suggestions, we are dedicating this column for employee work related news. If you wish to submit an announcement, please e-mail Nanette Reynolds.

New Hires

- | | |
|---|-----------------------------|
| Steven Liss | DOT, Admin Services |
| Frank Postillion | FCD, Water Resources |
| David Hunter, Mary McKenzie, Jessica Shettleroe | DOT, Technical Services |
| Marshall Beaty, Marla Zeman | DOT, Traffic Engineering |
| Rachel Lopez-Felix | DOT, Transportation Systems |
| Mary Lou Salazar | DOT, Director's Office |

Promotions

- | | |
|--------------------------------------|--------------------------|
| Diana Torres, Carmin Molina | DOT, Admin Services |
| John Felix, Jose Lopez, Jaime Orozco | DOT, Operations |
| Corrine Cortese | DOT, Traffic Engineering |
| Elizabeth Hill | FCD, Water Resources |
| Joanne Homer | DOT, Infrastructure |

Retired

- | | |
|-----------------|---------------------|
| Jerry Worell | DOT, Operations |
| Fred Barton | DOT, Admin Services |
| Ernesto Ramirez | DOT, Operations |

Please send Quarterly Report comments and suggestions to Jonathan Crowe.



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