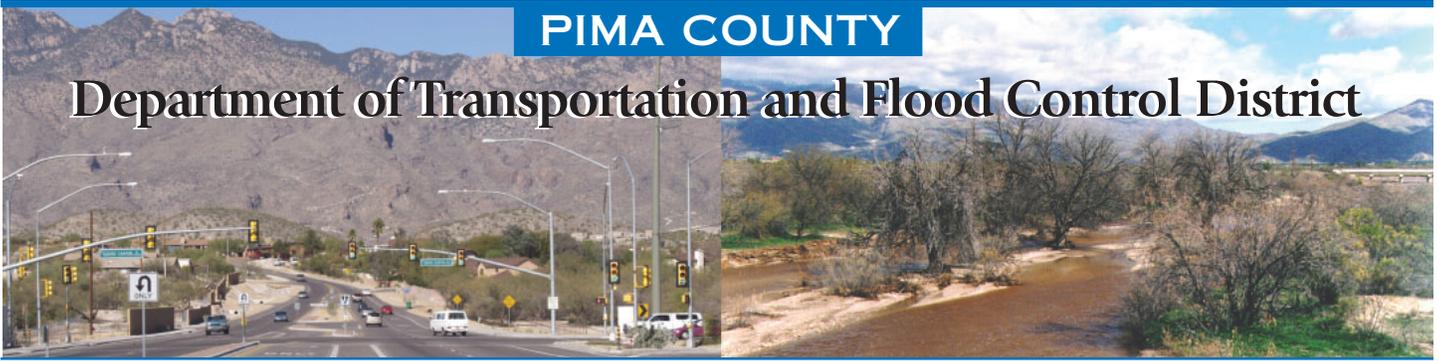


Department of Transportation and Flood Control District



Message from the Director



This year marked an important milestone for the department, as we completed \$125 million in transportation and flood control capital improvement projects. Delivery of the 1997

Road HURF Revenue Bond Program continues to be our number one priority as we strive to improve customer service, achieve financial efficiency, improve our processes and foster employee innovation and learning.

As we reflect upon the past year's accomplishments, it's clear that our hard work in the Balanced Score Card is paying off. As a result of improved communication and strategic organizational development, our department was well

positioned to assume a leadership role in the Aspen Fire Recovery efforts. Indeed, the entire Public Works team worked so well together during this emergency and its aftermath, that our team building success is now being lauded by the state and federal emergency administrations. Premier public service continues to be our goal as we respond quickly, decisively, and effectively to community needs.

We enter into the next fiscal year with significant accomplishments and a strategic plan that addresses all four cornerstones of our Balanced Score Card.

Thanks!

Kurt Weinrich, P.E.

Capital Improvement Program Highlights

- River Road, from First Avenue to Campbell Avenue, was widened to four lanes, with multi-use lanes, medians, drainage improvements, landscaping and public art at a total cost of \$21.7 million.
- Thornydale Road, from Ina Road to Cortaro Farms Road, was widened to four lanes, with multi-use lanes, medians, drainage improvements, landscaping and public art at a total cost of \$ 16.2 million.
- Sunrise Drive, from Swan Road to Craycroft Road, was widened to four lanes, with multi-use lanes, medians, drainage improvements, landscaping and public art at a total cost of \$14.5 million.
- La Cholla Boulevard, from Omar Drive to Magee Road, was widened to six lanes, with multi-use lanes, medians, drainage improvements, landscaping and public art at a total cost of \$ 9.5 million.
- Santa Cruz River, between Grant Road and Ft. Lowell Road, was bank stabilized at a cost of \$8.3 million.
- Shannon Road, from Ina Road to Magee Road, was widened to four lanes, with multi-use lanes, medians, drainage improvements, landscaping and public art at a total cost of \$ 7.5 million.
- South 12th Avenue, from 38th Street to Los Reales Road, was widened and improved with multi-use lanes, medians, curbs, drainage, landscaping and public art at a total cost of \$6.9 million.
- Ajo Way, from Country Club Road to Alvernon Way, was widened to six lanes, with multi-use lanes,

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medians, drainage improvements, landscaping and public art at a total cost of \$6.7million.

- Intersection of Kolb Road and Sabino Canyon Road was redesigned with new turn lanes, a traffic signal and drainage improvements at a total cost of \$ 6.4 million.
- Flood Control District completed the Marana High Plains Effluent Recharge Project, combining effluent recharge and wildlife habitat for a cost of \$2.2 million.

Customer Service Highlights

- The American Society for Public Administration recognized several staff members for excellence in public service.
- Transportation received the 2003 Merit Award from the Indian Health Service of the Tohono O'odham Nation for providing affordable and accessible transportation service.
- Front Counter Customer Service Team surveyed all ten main receptionist areas for walk-in and telephone customer service. Staff received 86% satisfaction from telephone customers and 90% satisfaction from walk-in customers.
- Front Counter Customer Service Team developed and produced the First Contacts Manual, which establishes standards for "first contact" customer service.
- Internal Customer Survey Team surveyed all 40 service areas within the department.
- Flood Control District increased the amount of information available on-line, including the ALERT Flood Warning System.

Financial Highlights

- Roadway Development Impact Fee was increased and broadened to include non-residential development and could generate as much as \$20 million over the next five years.
- Transportation Infrastructure Program improved utility cost tracking and billings, resulting in much shorter reimbursement times and nearly \$2 million in reimbursements.
- Transportation received nearly \$1 million in competitive federal Transportation Enhancement Grants to fund the Safe Routes to School Program and Dodge Boulevard bike lanes.
- Income Generation and Revenue Collection Team identified opportunities for maximizing revenue collections in several areas, including highway damage reimbursements, license fees and property rental revenues.

Process Improvement Highlights

- Process Improvement Team led process improvements for CIP Contract Invoicing and Reimbursement Tracking, Right of Way Abandonment, PS&E Re-Engineering Implementation, and Submittal/Correspondence Tracking.
- New roadway design guidelines were written to minimize environmental and wildlife impacts.
- Operations and Maintenance Divisions implemented a benchmarking program to analyze current services, determine best practices and reduce costs.
- A new Capital Improvement Programming unit was created to provide better cash flow analysis, improve revenue and expenditure tracking, and improve overall program delivery.
- Infrastructure Program incorporated over-the-shoulder reviews to improve quality control and quicker implementation techniques during construction.

Employee Innovation and Learning Highlights

- Over 100 employees were recognized for participation and leadership in ongoing Balanced Score Card activities.
- Individual Training and Development Plans were created for each employee to identify training goals and budgets.
- Technical Services provided MapGuide training for all staff.
- Flood Control District provided Certified Floodplain Manager training.