

# Pinal County - Managing For Results

## Annual Report

### FY 2009-2010

#### PARKS, RECREATION & FAIRGROUNDS

##### Fairgrounds Program

###### Fairgrounds and Parks Use Management Activity

KR % of fairground event/activity will be mission driven (within event and department budgets determined)

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
80.00%	100.00%	80.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

All fairground events and activities held this fiscal year were mission driven. Events were conducted within the department's budget. All events were successful and as a result, the Department is enjoying even more bookings for large events for the 2010-2011 Fiscal Year. The Department is striving to work towards developing a long range plan that will include a marketing plan to portray a positive image of the Fairgrounds as "The Special Event" center for large events in the County. It is anticipated that change will be slow coming, and will take a lot of effort on all remaining staff positions to carry it through. The Fairgrounds has worked with the MFR Staff and Committee to revise the Department's Strategic Business Plan (SBP). This revision is intended to bring the Department into alignment with the County's SBP and priorities. It will also provide for better customer service to our residents and visitors by offering modernized facilities that meet state and county health and safety codes, and industry standards.

###### Fairgrounds Maintenance Activity

KR % of preventative maintenance sessions will be completed on or before the scheduled date.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
70.00%	100.00%	50.00%	100.00%	50.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

The Department's Maintenance Supervisor retired at the first of May. The vacant position is not targeted by the County to be filled. This vacated position leaves the Fairgrounds Department with no maintenance staff to complete any kind of maintenance whether daily, deferred or preventive. This position is crucial to the Department as it directed the use of ADOC inmate crews to perform all event maintenance, facility deferred and preventive maintenance programs, as well as the everyday Fairgrounds maintenance. The Department will not meet the annual target due to the lack of personnel to accomplish the work. Fairgrounds facilities and resources will continue to deteriorate. It is imperative to the future of the Fairgrounds that this position be refilled. The Director and the ACM are working towards a staffing solution and revising the Department's SBP to address future management organization for the Department.

##### Parks and Trails Program

###### Parks and Trails Activity

KR % increase in the miles of county regional trails

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
10.00%	0.00%	10.00%	0.00%	2.00%	0.00%	2.00%	3.39%	3.40%	3.39%	3.40%

In November, Pinal County completed the purchase of approximately 50 miles of Right of Way (ROW) for the Arizona National Scenic Trail. This existing trail corridor was previously managed through a Special Land Use Permit from the Arizona State Land Department. The purchase of the ROW allows for greater protection of this significant trail amenity.

Approximately two new miles of the Arizona Trail were constructed on the Arizona Trail north of the Florence Kelvin HWY. This segment is primarily Bureau of Land Management (BLM) property, and they have agreed to be the land manager for this segment which also includes some trail miles on Arizona State Trust Land. The BLM is working diligently with agency partners and the Arizona Trail Association to complete this segment by February 2012.

Adding these two miles increases regional trail miles in Pinal by about 3.4%.

As part of the Growth Planning Initiative 2.0, Pinal County is currently exploring additional opportunities and resources for further implementation of the Pinal County Open Space and Trails Plan, which could include the addition of Regional Trail miles.

# PARKS, RECREATION & FAIRGROUNDS

## Parks and Trails Program

### Parks and Trails Activity

KR % of park cleaning/maintenance checklists that are completed on schedule

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	93.33%	96.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	98.32%	100.00%

100% of the checklists for cleaning/maintenance for the Parks Department was accomplished. The Department faced many challenges this year. The Department had a major decrease in maintenance staff, losing two permanent full-time Parks maintenance technicians. This left the Department with one part-time maintenance technician. This part-time person started the year with the checklists performed by a fully staffed Department. After the first few months, it became apparent the checklists and work load needed adjustment. The checklists were adjusted to a reasonable work load which involved cleaning only of the parks within a 20 hour work week. As the winter season approached the cleaning demand increased with the heavier use by winter visitors and local residents. The Current Year End Estimate was adjusted accordingly, as well as the staff's workload. While facilities are being minimally cleaned, the fact that the department has only one part-time maintenance staff to handle all parks in the County, allows for no deferred or preventive maintenance projects. This continued trend will see major deterioration in Parks and Fairgrounds facilities. The full-time Maintenance Supervisory Staff retired in May. The part-time Parks maintenance tech is now being supervised by the Director. This creates additional stress on the Department. The Director is working with the ACM to address future workloads and Department Organization in a long range plan. This long range plan will guide the Parks and Fairgrounds program and facilities management into the new FY and bring the Department into alignment with the County's Strategic Business Plan, mission and priorities. It is intended to address the lack of personnel with manageable solutions for accomplishing facility maintenance.

### Advocacy and Outreach Activity

KR % increase in the number of education/advocacy sessions delivered to County residents and stakeholders

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
25.00%	0.00%	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

For FY 09/10 we delivered the same amount of education sessions (4) as the previous year, but were not able to increase that number to reach our target. The challenge in meeting this target is mainly a reflection of the changing focus of the two staff members who typically deliver these education sessions, the Fairgrounds and Parks Director, and the Senior Planner for Parks, Trails and Open Space. The Fairgrounds and Parks Director has been focused on implementing new business strategies for the Pinal County Fairgrounds and the Senior Planner for Parks, Trails and Open Space has been reassigned to the Managing for Results Initiative. This Activity and these measures were not included in the FY10/11 Strategic Business Plan for the Fairgrounds and Parks Department or the Planning and Development Department.

### Parks and Trails Planning Activity

KR % of reviewed plats which are in compliance of Pinal County standards on first review

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
30.00%	0.00%	30.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

This measure was not able to be accomplished or addressed due the reassignment of duties of the Senior Planner for Parks, Trails and Open Space. This position was not filled during this Fiscal Year. Due to several factors, including changes in the Department Director, the loss of a Senior Planner for Parks, Trails and Open Space and (reassigned) this Activity, and all of the accompanying measures, is not included in the FY 10/11 Strategic Business Plan for this Department.

## Administrative

### Department Director

KR % of applicable Key Results achieved

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
100.00%	37.50%	37.50%	37.50%	37.50%	50.00%	45.00%	54.17%	45.00%	44.79%	45.00%

Throughout 2009-2010 the Department was challenged to meet all 8 key results. Although the Department met its target during the first 2 quarters of the year, two key positions retired in the third and fourth quarters. This left the front desk position vacant and the maintenance supervisor, the only maintenance personnel position, vacated. These two positions are essential to the Department's successful performance in meeting all Key Results identified in the Department's Strategic Business Plan. The Department is left with two office staff and one part-time security staff. This makes it impossible to accomplish all duties that need to be performed in order to be successful in facility and resource management and customer satisfaction. The Department is working with County Leadership to overcome the staffing challenges it currently faces. The Strategic Business Plan has been rewritten to more accurately portray the goals and objectives of the County for its Fairgrounds and Parks. With the assistance of County Leadership the Department's staff is working towards new key results which will lead to desired achievements in the 2010-2011FY and align the Department with the County's Comprehensive Plan and Open Space and Trails Plans which portray both the County's and its residents desire for the future of Pinal County Parks, Trails, Open Space and Fairgrounds.

# PARKS, RECREATION & FAIRGROUNDS

## Administrative

### Department Director

KR % of surveyed customers who say they are satisfied or very satisfied with the services provided by the department

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
75.00%	0.00%	75.00%	25.00%	45.00%	56.00%	58.00%	77.78%	58.00%	57.89%	58.00%

Although the Department was faced with the lack of staff during the last two quarters of FY 2009-2010, overall customer satisfaction was high. This was due to all remaining staff members working hard to meet the needs of our customers. After the retirement of two key positions in the last two quarters, the remaining 2 full-time staff and one part-time staff, pulled together and did what ever was necessary (i.e. setup, cleaning, teardown, etc.) to assure that customers enjoyed a safe, clean and successful event.

## Financial Services

KR % of non-construction payment authorizations (purchase orders) entered into the system within three business days of receipt of goods

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	100.00%	90.00%	100.00%	90.00%	98.48%	99.00%	100.00%	99.00%	99.14%	99.00%

The Parks and Fairgrounds Department reached the target for this Key Result. This was accomplished by a dedicated office staff, willing to work comp hours during the Department's busiest season. The Department lost over one-half of its staffing the last two fiscal years. This year the burden was felt. The office staff assigned to this Key Result also assumed duties of a retired front office staff. This was a major adjustment to the Director and the Staff, since retirement took place as the Department entered into its busiest season. During the last quarter the Department's only maintenance personnel retired. This added equal stress on the Department's two remaining full-time employees, to complete events scheduled for the last quarter of the fiscal year. The Director is working with the ACM to research alternative staffing opportunities for the new fiscal year. The Department is also working with the MFR Staff to develop a more accurate and reachable Strategic Business Plan for the Parks and Fairgrounds management.

## Human Resources

KR % of all annual employee appraisals will be submitted to Human Resources by the end of January due date.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	0.00%	100.00%	0.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%

Annual Employee Appraisals were submitted to Human Resources by the end of the January due date.

## Records Management

KR % of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	100.00%	100.00%	100.00%	100.00%	82.61%	96.25%	100.00%	96.25%	96.26%	96.25%

Approximately 96.25% of the Parks & Fairgrounds records are in compliance with legal and policy requirements as determined by the Arizona State Library of Archives during the fiscal year 2009/2010. We did not reach 100% this year due to the lack of office personnel to perform all duties required to bring the Department into compliance during our busy season. The Director is working with the ACM to develop a long range plan for management of the Parks and Fairgrounds Department. It is anticipated that this plan will include adequate staffing to accomplish all office tasks required to meet this target in the future.

## Training

KR % of training dollars spent that directly align to County or Department strategic goals.

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

There are no dollars in the Fairgrounds budget for training due to the County Budget cuts. This Department has also been taken out of the General Fund Budget Plan and is now an Enterprise Budget. It is difficult to predict revenue sufficient to cover day-to-day operations which could include personnel training opportunities. The Department Director and ACM are working together to develop a realistic budget for the new 2010-2011 fiscal year which will address the lack of training funds.

# PARKS, RECREATION & FAIRGROUNDS

## Administrative

### Vehicle Management

KR % of department vehicles operated more than 10,000 miles per year

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
95.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

The department has 5 vehicles and none of the vehicles were operated over 10,000 miles this year. This was due to several factors. The Department saw the retirement and layoff of 4 staff during the past two fiscal years. This affected the use of vehicles year round. With the retirement of the Department's Maintenance Supervisor, ADOC refused to allow the Fairgrounds to continue use of their 8 person inmate crew. This affected the use of Fairgrounds vehicles and the Department released one vehicle back to Fleet management this year as it was no longer needed. The department will continue to monitor the need for the remaining 4 vehicles.

KR % of department vehicles with preventative maintenance performed as scheduled

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
95.00%	6.67%	95.00%	0.00%	9.00%	20.00%	7.50%	0.00%	7.50%	7.50%	7.50%

Preventive maintenance on Department vehicles is scheduled for the slower summer months, and due to the lack of maintenance staff, the summer vehicle preventive maintenance will not be completed. The Department's maintenance foreman retired the last quarter of the fiscal year. He was supervisor over the eight person inmate work crew that assisted in completing the vehicle maintenance duties. ADOC informed the Department that without a maintenance supervisor they could not provide an inmate crew. This is a major challenge for the Department as this crew performed all maintenance for the Fairgrounds. Without them the facilities and vehicles will go without completed and required maintenance performance. The Director and ACM are working together to address this challenge and to develop a solution.