

Pinal County Performance Management

Annual Report - FY 2013-2014

OPEN SPACE AND TRAILS

R SBP % of department budget from Alternative Funding Sources (such as grants, fees)

FY14 Target	Q1		Q2		Q3		Q4	FY14 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
15.00%	0.00%	15.00%	0.00%	15.00%	0.00%	11.00%	10.43%	10.43%

We ended the fiscal year slightly below our target of 15%. We collected approximately \$4,400 in use fees for two parks, Dudleyville and West Pinal.

This was the first year for the new Open Space and Trails Department, so much of the year we used to collect baseline information. This was especially important for West Pinal Park, where we just began collecting fees this fiscal year.

We were successful with one grant application (\$25,000) which allowed us to make safety improvements to playground areas and equipment at Dudleyville and Oracle Parks.

For the upcoming fiscal year we have determined it to be more useful to track separate important fiscal/resource data. In the upcoming year we will track and report 1) facility use fees, 2) grant funding and 3) volunteer hours provided.

R SBP % of neighborhood park inventory locally and/or 3rd party managed

FY14 Target	Q1		Q2		Q3		Q4	FY14 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

We were not successful in having any of the existing neighborhood park inventory transferred to local or 3rd party management during this Fiscal Year, but we did make progress towards that end.

We have evaluated all neighborhood parks and identified those which may better lend themselves to this solution. We have also done outreach to local community groups in Dudleyville and Oracle to gauge interest, if any.

Given the work done this year, we anticipate being able to complete one or two park agreements for operations and maintenance in the upcoming fiscal year.

Additionally, for those parks where a transfer of management responsibility may not be possible, we are continuing our outreach for volunteer groups to participate in our Adopt-a-Park program.

R SBP % of neighborhood park maintenance/safety checklists completed within designated timeframes

FY14 Target	Q1		Q2		Q3		Q4	FY14 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
60.00%	88.46%	80.00%	71.74%	80.00%	89.36%	75.00%	18.18%	65.03%

We ended the year slightly over our target of 60%. This measure is focused on the three parks we have in Oracle and Dudleyville. We had some unexpected staffing challenges during the last quarter of the year which affected our overall performance on this measure.

We have made some operational changes which we expect to stabilize our ability to meet our new target of 80% completion in the coming fiscal year.

R SBP % of Regional Trail Miles maintained annually

FY14 Target	Q1		Q2		Q3		Q4	FY14 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
50.00%	0.00%	50.00%	0.00%	50.00%	0.00%	33.30%	35.91%	35.91%

We continue to work with our volunteer partners at the Superstition Area Land Trust and the Arizona Trail Association to help up provide maintenance for our regional trail inventory. With their assistance we were able to maintain approximately 20 miles of trail for fiscal year 13/14.

We target 50% maintained yearly so that we are able to have all regional trail miles maintained at least once every other year.

Two spring work events for the Arizona National Scenic Trail were cancelled due to weather.

For the upcoming fiscal year, we are targeting areas not addressed in this fiscal year. To assist in this effort we were successful in applying for a \$30,000 Recreational Trail Program trail maintenance grant that we will be implementing on the Arizona National Scenic Trail this year.

S SBP San Tan Mountain Park operational framework approve by Board of Supervisors by June 30, 2014

FY14 Target	Q1		Q2		Q3		Q4	FY14 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual

OPEN SPACE AND TRAILS

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We have begun meeting with Maricopa County regarding long term operations and partnership opportunities for San Tan Mountain Regional Park. These discussions are in the preliminary stages and we anticipate progressing further this fiscal year.

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Tortolita Mountain Park BLM Recreation and Public Purposes (R&PP) application approved by June 30, 2014

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	NOT		NOT		NOT		NOT	NOT

As we reviewed our next steps for Tortolita Mountain Park, it was determined that moving forward on a R&PP application was not the highest priority for this location at this time.

We are currently working with Pima County and the Town of Marana to update and or modify existing agreements including Tortolita Mountain Park.

From these discussions we anticipate being able to draft preliminary next steps for this regional park. We will then work with the Open Space and Trails Advisory Commission and the Board of Supervisors to plan and implement those steps.

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SBP

Open Space and Trails budget per capita

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
\$0.69	\$0.00	\$0.69	\$0.00		\$0.00		\$0.75	\$0.75

These figures are based on our FY13/14 department budget compared to the 2010 Census population. Tracking this data will help us compare with other jurisdictions which operate similar departments.

When we reviewed budget per capita data for Pima and Maricopa County in February 2013, Pima was at \$15.93 and Maricopa was at \$2.73.

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SBP

Regional Trail maintenance cost per mile

	Q1		Q2		Q3		Q4	FY14 YTD
FY14 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	\$0.00

We did not start tracking this information until very late in the fiscal year and are not able to provide valid data for this at this time.