

Pinal County Performance Management

Annual Report - FY 2014-2015

OPEN SPACE AND TRAILS

R
SBP % increase in facility use fees collected

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%	10.00%	0.00%	10.00%	0.00%	10.00%	2.14%	2.14%

Although we were up slightly in revenue collected, we did miss our target (2.1% achieved vs 10% target). We had anticipated increased fee collection at West Pinal Park, but actual fees collected were comparable to the previous FY.

Total Fees collected this fiscal year were \$4,488

Staff is looking at cost effective ways to market this park and the overnight camping opportunities for the coming fiscal year.

R
SBP % increase in grant funding received

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	0.00%	20.00%	0.00%	268.00%	0.00%	268.00%	260.00%	260.00%

We were fortunate to apply for and receive over \$90,000 in grant funding this year. Successful grant applications received were:

- 1) \$30,000 in Recreational Trail Program funding for trail maintenance on the Arizona National Scenic Trail
- 2) \$50,000 (value) Received a technical assistance grant award from the National Park Service Rivers, Trails and Conservation Assistance Program to help us develop a master plan for a proposed regional park (Peralta Regional Park)
- 3) \$10,214 from the San Carlos Apache Tribe/San Apache Gold Casino Resort for the water system improvements at Dudleyville Park.

Staff has focused on selectively applying for grants that are consistent with our department mission and goals. At this time we have no outstanding grant applications for the upcoming fiscal year.

R
SBP % increase in volunteer hours provided

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
25.00%	0.00%	25.00%	0.00%	25.00%	0.00%	39.00%	52.97%	52.97%

We exceeded our annual target for this measure, and have an increase of 53%. (This amounts to a total of 2218 volunteer hours for this fiscal year).

We are fortunate to work with several non-profit partners and agencies such as the Arizona Trail Association, Superstition Area Land Trust and the Juvenile Court Services Department. These three groups account for the bulk of our volunteer hours.

The majority of volunteer hours provided have been focused on the Lost Goldmine Trail, Arizona National Scenic Trail and West Pinal (Kortsen) Park.

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
20.00%	0.00%	20.00%	0.00%	20.00%	0.00%	0.00%	0.00%	0.00%

Staff has identified two existing park properties which provide excellent opportunities for local management, Randolph and Oracle Liberty.

We are currently working with the Future Forward Foundation (3F) on a lease for the Randolph site. The lease will be completed in July, so we will count this in the upcoming fiscal year.

3F will be leasing this facility to implement a vegetable garden to provide fresh produce to food banks and other not-profit groups. This public/private partnership offers a wonderful use for an under utilized parcel, while benefitting the local community.

We have done outreach in the Oracle community to find a suitable partner but have not had any success at this time.

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

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80.00%	80.43%	80.00%	89.36%	85.00%	100.00%	90.00%	100.00%	92.22%

OPEN SPACE AND TRAILS

We were able to achieve 92% of our checklists within our pre-determined time frames. Successfully completing these checklists in a timely manner ensures that are parks are clean and safe for users on a consistent basis.

In Dudleyville, we have now contracted out weekly park maintenance and weed and rodent control. This has resulted in a more consistent care and appearance for this park in a more cost effective manner.

Additionally, it has freed up our part time maintenance staff in Oracle to focus only on our Oracle parks which has also benefitted the users of these two parks.

R SBP % of Regional Trail Miles maintained annually

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
50.00%	0.00%	50.00%	0.00%	50.00%	0.00%	61.00%	61.11%	61.11%

This measurement targets only those regional miles that Pinal County manages. This amounts to approximately 54 miles of regional trails. We were able to provide maintenance on approximately 33 miles of trail this fiscal year, about 61% of our total.

The majority of our trail maintenance occurs in the months of October through March, due to weather.

This performance is possible due to two primary factors, 1) We have maintenance agreements in place with two non-profit groups. The Superstition Area Land Trust (SALT) assists with maintenance on the Lost Goldmine Trail and the Arizona Trail Association (ATA) assists with maintenance on the Arizona National Scenic Trail. Also this year, we were successful in securing a \$30,000 Recreational Trail Program grant which allowed us to add an additional 13 miles of trail maintenance for the Arizona National Scenic Trail.

R SBP Objective 2.4: % increase in Regional Park Acreage by 2017

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
10.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Currently Pinal County has approximately 10,198 acres of regional park acreage within the County, all of which is located within San Tan Mountain Regional Park, which is managed by Maricopa County.

We did not add any regional park acreage this fiscal year, although we have 2 ongoing projects which could assist us in reaching our 2017 target.

First, we have begun the master plan process for Regional Park #5 (Peralta). The master plan for this park is anticipated to be completed in early 2016.

Upon completion we can begin working with the Bureau of Land Management on implementation of that plan through their Recreation and Public Purposes Act process.

We also will begin the master plan process for Regional Park #4 (Palo Verde) in the first quarter of fiscal year 15/16.

R SBP Objective 2.4: % increase in Regional Trail miles acquired by 2017

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
49.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

We did not add any regional trail miles this fiscal year. We have two ongoing processes for the CAP recreational trail which should assist us in achieving our 2017 target.

First, for the southern portion of the trail where we have an existing master plan, we submitted the necessary documents to the Bureau of Reclamation to process a Recreation Agreement. Once the Agreement is in place, site specific planning and trail development could occur.

Additionally, we have begun the master plan process for the remaining portion of the CAP trail (from the Picacho Mountains north to Maricopa County). This plan should be complete late this fall.

We currently have approximately 118 miles of regional trail in Pinal County (Arizona National Scenic Trail and the Lost Goldmine Trail). Pinal County is only responsible for operations and maintenance of about 54 miles of this. The remaining miles are managed by our partner agencies the Forest Service and Bureau of Land Management.

S SBP San Tan Mountain Park operational framework approve by Board of Supervisors by December 31, 2014

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	NOT		NOT		NOT		NOT	NOT

OPEN SPACE AND TRAILS

Pinal County staff has been meeting with staff of Maricopa County and Queen Creek to discuss updates and improvements to the existing management agreement for San Tan Mountain Regional Park. These discussions have centered around the future roles and responsibilities of each jurisdiction while maintaining the focus on protecting and preserving the resource value of the park.

Public involvement will be an integral part of this process. Public meetings and presentations will be scheduled as soon as possible in order to get input/feedback on proposed changes to the management agreement.

E SBP Open Space and Trails Department budget per capita

	Q1		Q2		Q3		Q4	FY15 YTD
FY15 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
\$0.69	\$0.00	\$0.69	\$1.03	\$1.03	\$0.00	\$1.03	\$1.01	\$1.01

This figure includes the 2% budget reduction that was implemented in February of 2015.