



Maricopa County Parks & Recreation Department

MEMORANDUM

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Date: August 13, 2020
To: Parks and Recreation Advisory Commission
From: R.J. Cardin, Director
Re: Director's Summary of Current Events

Listed below are activities the department has been involved with during **May, June, and July 2020.**

System Master Plan Update Status:

The Parks, Open Space, and Trails System Plan: Vision 2030 (Parks Vision 2030) was put on hold in April due to the COVID-19 pandemic. Given the dramatic changes in our society since February, it was difficult to predict current trends, community needs, and concerns, and forecast future strategies for a "new normal". Although things are certainly not business as usual, it is necessary to continue planning for the future of the park system while remaining adaptable and flexible. In September, a modified planning process will be developed and the planning effort will reconvene with the expectation of wrapping up in six to eight months.

Desert Outdoor Center (DOC):

The challenges and constraints we have all faced due to COVID-19 have been difficult for certain park facilities and programs. After reviewing various budget reduction scenarios and how they will impact our department, regional parks, staff, and park visitors, I have made a difficult decision to temporarily close the Desert Outdoor Center at Lake Pleasant Regional Park for fiscal year 21.

This decision was not made lightly. Each year, the Desert Outdoor Center is visited by thousands of students from schools all around the valley. Unfortunately, this spring we saw those numbers drop to 0 and with the expected limitations on field trips in the foreseeable future it became apparent that temporarily shuttering that facility was the prudent business decision.

Fortunately, we have been holding positions vacant in the department since early in the calendar year and will be able to redeploy the DOC staff to critical positions within the department while keeping a structurally balanced budget.

My full intent is to open the facility once again for field trips and other large gatherings beginning in FY22.

Estrella – Tres Rios Golf Course:

On July 6, 2020, the Concessionaire gave notice to the County of its intent to terminate their agreement early. Under the terms of the agreement, the parties may mutually agree to terminate without cause upon a 180-day notice by the party requesting the termination. On August 4, 2020, the Concessionaire notified the County that it plans to close Tres Rios Golf Course with approximately ten days. An executive meeting with the Board of Supervisors was held on August 10 and further negotiations with the concessionaire are underway.

Parks and Recreation FY2020 Performance Report: (see pages 11-14)

Board of Supervisors Agenda Items:

Date/Status	Tracking Number	Summary
3/25/2020 Approved	C-30-19-014-M-02	Bill of Sale Governmental Dock and Boathouse Exclusive Use at Scorpion Bay Marina: Approve the bill of sale for Scorpion Bay Holdings, LLC to sell the dock and boathouses for use exclusively by Governmental Entities to the County per the terms of the Contract for Design, Construction, Use, and Maintenance Agreement.

5/6/2020 Approved	C-30-20-013-M-00	Use Management Agreement with Southwest Wildlife Conservation Center: Approve the Use Management Agreement between Maricopa County and Southwest Wildlife Conservation Center, for the promotion, development, management, improvement, operation and maintenance of a nature and wildlife conservation center at McDowell Mountain Regional Park. All development costs will be at the expense of Concessionaire.
5/20/2020 Approved	C-30-19-014-M-03	Amendment to Contract with Scorpion Bay Holdings LLC for Design, Construction, Use, and Maintenance of a Dock and Boathouses: Approve decreased costs of construction per the Concessionaire's request.
5/20/2020 Approved	C-30-20-015-D-00	Donations: Accept monetary donations of \$1,000 each from Bruce Newcomb and from Robert Saxton for memorial benches to be placed within McDowell Mountain Regional Park; and \$500 from Robert Saxton for a donation to McDowell. In addition, accept the restricted non-monetary donations of 400 admission tickets (\$18,796 value) from Six Flags Hurricane Harbor Phoenix for the Parks and Recreation's 2020 Interpretive Ranger summer programs and social media contest prizes.
5/20/2020 Approved	C-06-20-500-7-00	Donation Report for April 2020: Cash value of \$1,209.48.
6/10/2020 Approved	C-30-10-022-3-02	Amendment Two to the Use Management Agreement between Maricopa County and Northside Horse Outfitters, LLC dba Cave Creek Trail Rides: Amendment Two continues the operation, management and maintenance of Cave Creek Trail Rides and exercises the ten (10) year renewal option and amends the Fee Payment Schedule to County commencing June 1, 2020 through May 31, 2030.
6/10/2020 Approved	C-30-12-009-3-01	Termination of Use Management Agreement with Captain Zipline, LLC.: Approve the unilateral termination of the UMA as the Concessionaire was unable to develop the property for a zipline at Estrella or Lake Pleasant parks due to previously unforeseen land restrictions and higher than expected environmental assessment costs.
6/10/2020 Approved	C-30-20-016-M-00	Resolution deferring the payment of monthly, quarterly and annual minimum payments due under the management and lease agreements for lands located in Maricopa County Parks and waive late payment fees on deferred fees: Approve the resolution that upon the request of a Concessionaire, specifically in regard to the Coronavirus (COVID-19) Pandemic, defer the monthly, quarterly and/or annual minimum payments that are due for the months of March, April, May, June, July and August 2020. The deferred payments shall be payable in six equal installments with the respective monthly, quarterly and/or annual minimum payments due under the Agreement in September, October, November and December 2020 and January, February of 2021. All other fees due under the Agreement shall be paid in accordance with the terms and conditions of the Agreement.
6/10/2020 Approved	C-06-20-543-7-00	Donation Report for May 2020: Cash value of \$1,798.94.
6/24/2020 Approved	C-30-20-017-D-00	Donations for Parks and Recreation: Accept the restricted monetary donations of \$267.45 for Lake Pleasant Regional Park; \$300.00 from Trena Bryan for Userly Mountain Regional Park; and \$3,596.58 from Maricopa Trail and Park Foundation for Maricopa Trail signage.
7/22/2020 Approved	C-73-21-003-X-00	Job Order Contractors (JOC) for Parks: Approve the on-call, per budgeted requirements contracts. The purpose of these contracts are to provide job-order construction services for the Parks Department at various County park locations.

Administration

Financial/Budget Status through June 2020:

Dept	Dept Name	Fund	Fund Name	Approp Group	Approp Group Name	Revised Revenue	Actual Revenue	Revenue Variance	Revised Expenditures	Actual Expenditures	Expenditure Variance	Budgeted Structure Balance	Actual Structural Balance	Structural Balance Variance
D300	Parks and Rec 100	General	OPER	Operating		\$0		\$0	\$878,891	\$878,891	\$0	\$0	\$0	\$0
D300	Parks and Rec 100	General	PKRR	Parks Rtm Upgr		\$0		\$0	\$37,564	\$37,564	\$0	\$0	\$0	\$0
D300	Parks and Rec 200	Coronavirus Rf	NRNP	NonRecr NonPrt		\$150,000	\$46,053.99	(\$103,946)	\$150,000	\$46,054	\$103,946	\$0	\$0	\$0
D300	Parks and Rec 225	Spr Cross Ran	NRNP	NonRecr NonPrt		\$0		\$0	\$25,000		\$25,000	\$0	\$0	\$25,000
D300	Parks and Rec 225	Spr Cross Ran	OPER	Operating		\$294,955	\$333,985.87	\$39,031	\$294,955	\$160,481	\$134,474	\$0	\$173,505	\$173,505
D300	Parks and Rec 230	Parks&Rec Gr	NRNP	NonRecr NonPrt		\$2,200	\$2,200.00	\$0	\$2,200	\$2,200	\$0	\$0	\$0	\$0
D300	Parks and Rec 230	Parks&Rec Gr	OPER	Operating		\$0	\$148.02	\$148	\$0	(\$5,541)	\$5,541	\$0	\$5,689	\$5,689
D300	Parks and Rec 239	Parks Souvenir	OPER	Operating		\$396,183	\$346,977.07	(\$49,206)	\$396,183	\$346,977	\$49,206	\$0	\$0	\$0
D300	Parks and Rec 240	Lk Plsnt Rc Sw	NRNP	NonRecr NonPrt		\$0		\$0	\$715,000	\$549,898	\$165,102	\$0	\$0	\$165,102
D300	Parks and Rec 240	Lk Plsnt Rc Sw	OPER	Operating		\$3,284,085	\$4,095,094.82	\$811,010	\$3,284,085	\$3,221,754	\$62,331	\$0	\$873,341	\$873,341
D300	Parks and Rec 241	Parks Enhncm	NRNP	NonRecr NonPrt		\$0		\$0	\$1,454,670	\$855,967	\$598,703	\$0	\$0	\$598,703
D300	Parks and Rec 241	Parks Enhncm	OPER	Operating		\$5,852,602	\$6,715,706.96	\$863,105	\$5,852,602	\$5,705,794	\$146,808	\$0	\$1,009,913	\$1,009,913
D300	Parks and Rec 243	Parks Donation	OPER	Operating		\$25,404	\$50,898.83	\$25,495	\$25,404	\$25,404	\$0	\$0	\$25,495	\$25,495
D300	Parks and Rec 243	Parks Donation	WMD3	Daisy/MtnTrfs		\$0		\$0	\$135,000		\$135,000	\$0	\$0	\$135,000
Sum:						\$10,005,429	\$11,591,066	\$1,585,637	\$13,251,554	\$11,825,443	\$1,426,111	\$0	\$2,087,942	\$3,011,748

Web Analytics Report:

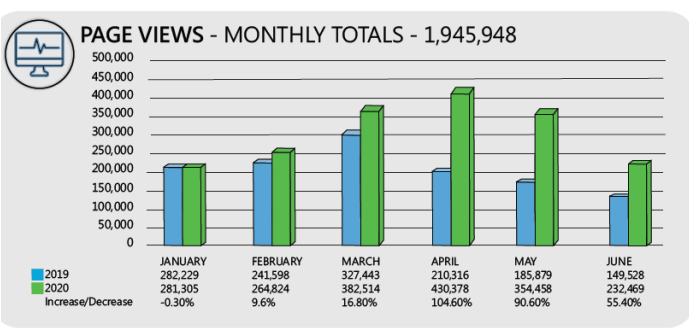
TOP FIVE PAGE VIEWS

JANUARY - JUNE

JANUARY	APRIL
• Home page 15,130	• COVID-19 63,473
• Usery park locator 12,492	• Lake Pleasant 48,616
• White Tank park locator 11,937	• Home page 23,337
• Maps 11,249	• Lake Pleasant park locator 19,604
• Events 10,508	• White Tank park locator 12,725

FEBRUARY	MAY
• Home page 14,673	• Lake Pleasant 52,144
• White Tank park locator 11,945	• COVID-19 45,841
• Usery park locator 11,406	• Lake Pleasant park locator 23,858
• Lake Pleasant park locator 10,651	• Home page 18,264
• Maps 10,092	• White Tank park locator 9,523

MARCH	JUNE
• COVID-19 36,217	• Lake Pleasant 29,973
• Home page 22,252	• Lake Pleasant park locator 20,535
• Lake Pleasant park home page 18,047	• COVID-19 18,279
• White Tank park locator 17,268	• Home page 12,796
• Lake Pleasant park locator 15,775	• Things To Do 7,805



Contract Administration:

• **COVID-19 Concessionaire update:**

- Three concessionaires asked to have payments waived during this pandemic. Waivers were not granted, however, staff presented a resolution to the Board of Supervisors to authorize the Director to, upon request of a Concessionaire, defer the monthly, quarterly and/or annual minimum payments due for the months of March, April, May, June, July and August 2020. The deferred payments shall then be payable in six equal installments beginning in September. All other fees due under the agreement shall be paid in accordance with the terms and conditions. Upon notification to the three concessionaires, they decided not to defer payment and continued to pay as provided in their respective agreement.
- The golf courses took a hard hit early, however they are seeing an upswing the last two months.
- Sporting concessions were also hit hard in March and April and are now trying to get back on track.
- Six Flags Hurricane Harbor re-opened on June 15 with limited admittance and closed again via the Governor's Executive Order on June 29. They will not reopen for the remainder of the season (season ends October). Expected revenue loss to Parks will be approximately \$230,000. On a good note, the addition of a new wave pool that was started in February and suspended in March, will re-start in January 2021 for the upcoming season.
- Buckeye Hills – Joe Foss Shooting Range (managers Arizona State Rifle and Pistol Association) re-opened the facility in May with an increase of use for May, June and July over previous years.

- Other concessions (i.e., model airplane, kart racing, CMCA's) re-opened in May but are experiencing a large drop in participation due to social distancing.
- Recreation Equipment Inc.'s (REI) continues to suspend all events throughout the United States.
- Southwest Wildlife Conservation Center Use Management Agreement's effective date is still suspended until the governmental restrictions are fully lifted.
- Scorpion Bay Marina and Maricopa Water District continue to have increased on-water activity for Lake Pleasant.
- The FY20 Concessionaire Attendance report is on page 15.
- **Adobe - Cancelled Events:**
 - Six Flags Hurricane Harbor Phoenix – September 7th Fireworks
- **Buckeye Hills – Joe Foss Shooting Range Environmental:** Maricopa County's Risk Management Department funded an environmental evaluation in 2016 to review the Maricopa County Sheriff's Office (MCSO) range and Maricopa County Parks and Recreation's Joe Foss Shooting Range. As a result of the evaluation, Maricopa County's Facilities Management funded the clean-up of the MCSO range. At that time, the Joe Foss's Range did not present a need to mitigate any lead. The assessment did mention that in the future, Parks would need to address mitigation issues and that regular operations and maintenance would be necessary. The department has scheduled planning efforts and mitigation funding in the Capital Improvement Project forecast for Fiscal Year 2022 of approximately \$500,000. The Department will work to coordinate a joint effort of operations and maintenance with MCSO and Facilities Management to hopefully reduce costs by having a shared effort and will explore lead harvesting as an additional off-set.

Human Resources

- **Welcome New Employees:**
 - Hans Degnan, Contact Station Assistant, Lake Pleasant – 3/9/2020
- **Promotions/Position Changes/Transfers:**
 - Jeanine O'Reilly, from Asset and Inventory Coordinator to Accounting Specialist – 7/13/20
 - Staff from DOC have been re-deployed to other areas in the system:
 - Natalie Harper- McDowell Park Supervisor
 - Jenny Work- Interpretive Ranger at McDowell
 - Cassidy Solper- Contact Station at Lake Pleasant
 - Amber Gore- Asset and Inventory Coordinator at HQ
 - Adolfo Mancillas- Cave Creek Maintenance
 - Tony Blanco- still at DOC
- **Farewells**
 - Dawn Silvernale - Administration- 2/3/2020
 - Ossana Wolff - McDowell- 3/8/2020
 - Amy Roberts - McDowell- 3/19/2020
 - Alan Wattle - Cave Creek- 4/2/2020
 - Sandra Royal - Lake Pleasant 4/20/20
 - John Bland – DOC - 5/26/2020
 - Bruce Zavoda – Estrella- 6/6/2020
 - Robert Berry - Trails- 6/11/2020
- **Vacancies**
 - Water Specialist - Offer pending
 - Contact Station Assistant - Lake Pleasant - Interviews scheduled
 - Parks Planner – on hold
 - Office Assistant, Estrella – on hold
 - Trails Specialist - hold
- **Other**
 - Parks had 3 Contact Station Assistant Temps for approx. 6 weeks to assist with the busy summer season

Training Hours (Staff and Core Volunteers)

TheHUB	Safety	Other*
FY20 Total	1,460	562
FY21 - thru July	588	29
* Other (new employee, policy review, diversity, job skills, professional development, personal development)		

Safety Tailgates conduct by supervisors	
FY21	July
Total Session	4

Volunteer Hours (FY20 fiscal year end):

TOTAL Volunteer Hours, by month	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total	YTD Change	Year End Total	Year End % Change
FY20 - All Hours	1900.47	1954.5	3883.52	7019.73	10497.32	12463.36	12710.63	12212.71	13176.86	7229.43	3933.08	2768.3	89,750	17%	89751	17%
FY19 - All Hours	2754	2824	2968	4373	9230	10390	10847	13141	12575.25	7832.35	0	0	76,935	-23%	76935	-23%
FY18 - All Hours	3506	4956	4915	6682	11841	12353	13804	12148	13250	8708	3813	3422	99,378		99378	
FY20 - Core Volunteers	1669.42	1739.25	2254.62	6239.13	9825.07	11534.94	11440.13	10949.16	10864.06	7164.88	3742.08	2636.8	80,060	7%	80060	7%
FY19 - Core Volunteers	2625	2763	2827	4277	9172	10286	10601	13098	12384	7023.97	0	0	75,057		75057	
FY20 - Service Volunteer Hours	231.05	215.25	1628.9	780.6	672.25	928.42	1270.5	1263.55	2312.8	64.55	191	131.5	9,690	408%	9690	408%
FY19 - Service Volunteer Hours	129	61	141	96	59	104	246	43	221.25	808.38	0	0	1,909		1909	
Financial Impact of Volunteers, by Month	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total	% Change		
FY20 Financial Impact	\$48,329	\$49,703	\$98,758	\$178,512	\$266,947	\$516,943	\$323,231	\$310,569	\$335,088	\$185,844	\$100,018	\$70,398	\$2,282,340	20%	25.43 FY20 Volunteer Hourly Rate	
FY19 Financial Impact	\$67,996	\$69,725	\$73,280	\$107,969	\$227,889	\$256,529	\$267,812	\$324,451	\$310,483	\$193,381	\$0	\$0	\$1,899,515	-21%	24.69 FY19 Volunteer Hourly Rate	
FY18 Financial Impact	\$84,635	\$119,155	\$118,648	\$161,303	\$285,842	\$298,201	\$333,229	\$293,253	\$319,855	\$210,211	\$92,046	\$82,607	\$2,398,985		24.14 FY18 Volunteer Hourly Rate	
TOTAL Number of CORE Volunteers, by Month	July	August	September	October	November	December	January	February	March	April	May	June	Average	% Change		
FY20 - Core Volunteers active at Parks	158	160	181	193	196	194	202	204	202	181	186	186	187	86%		
FY19 - Core Volunteers active at Parks	57	59	63	94	128	172	159	177	171	129	0	0	101			

Planning and Development Division

Project Management

- The Department's Project Manager (PM) met with the Lake Pleasant ET beds engineer to review plans for the renovation of the Desert Outdoor Center and Group Campground/RV Dump Stations. Existing design improvements were completed by Metro Land Consultants (MLC)" after reviewing original design documents. MLC recommended these improvements for the heavy maintenance project to bring the sites up to current ADEQ standards.
- The PM obtained a quote to relocate the existing cacti at the proposed interim parking lot at the Goldmine Trailhead. Staff can relocate most of the smaller cacti, but require expert relocation services for the larger specimen cacti.
- The PM met with the Department's new electrical JOC contractor to review and bid the new group campground host sites at Lake Pleasant Regional Park. The site will have four host spaces and requires a new electrical service, conduit runs, and 50 pedestals to power up the sites.

Trades Crew

- Department Electricians have completed the electrical service installation for the automatic roll up dock doors at the Government Dock at Scorpion Bay in Lake Pleasant Regional Park.
- The Trades Crew electricians have run power to several of the new technology cabinets on the back of the contact station at the parks. The new cabinets are air conditioners and provide technology support without taking up valuable space in the small entry station interior spaces.
- The Trades Crew Electrician completed electrical upgrades in the group campground including lighting, electrical disconnects, sub panels, and breakers. This work allows the sites to be more dependable, sustainable, and maintainable for years to come.
- The Trades Crew completed the Estrella Park new host site granite installation and landscape clean up. Staff installed 300 tons of granite, pruned trees, and prepared the sites for hosts to occupy this fall.

Trails Crew

- The Trails Crew is completing construction of the new trail addition to the Estrella Mountain Regional Park Competition Track. This addition is approximately 2.0 miles and provides an additional route and challenges to the riders on the track. The work has been tough and rocky, but the Trails Crew is now ready for the West Valley Trail Alliance to assist with the fine handwork on the project.

Maricopa Trail, Sun Circle, and Trail Facilities:

- Agreement preparation/negotiations:
 - City of Phoenix – IGA for Segment 1 sent to the Phoenix Street Transportation Department.
 - ADOT – Received permit for Segment 8 under the new SR202 on 5/1/2020. Preparing permit for SR85 crossing Segment 33.
 - Daisy Mountain – met with State Land regarding the survey, plat, and legal descriptions on 6/18/20.
 - AZGFD – Segment 14 met 7/7/20 (license expiration); Segment 33, waiting for draft license.
- Construction - Completed construction of new trail (Segment 8) under SR202 5/20/20.
- Maintenance
 - Segments 11, 12, 14, 15, 16, 33 and 35 – Completed tread repair, grooming and brushing July 2020.
 - Maricopa Trail and Parks Foundation received \$145,000 grant from State Parks for Maricopa Trail maintenance 7/28/20.
- Trailheads
 - Segment 27, Bush Highway – Bureau of Reclamation approved Categorical Exclusion 7/30/20. Construction scheduled for November 2020.
- Sign Installation, Inventory, and Mapping
 - Completed signs and inventory/mapping: Segment 33 May 2020; Segment 25 June 2020; and Segment 7 July 2020.
- Route Determination – Developed alternate routes for Segment 77 Vulture Mountain to Lake Pleasant and Segment 76 White Tank to Vulture Mountain. Under management review.

Natural Resources

- The Department's Natural Resource Specialist completed post-fire site assessments at Cave Creek and White Tank Mountain Regional Parks. The process included working with staff and volunteers to create random sample grids, identifying plant species, and creating a matrix of burn severity to better understand the damage done to the resource.
- The Natural Resource Specialist is working the Department Contract Administrator to create a draft agreement with the Arizona Master Naturalists to create a Maricopa County Parks Naturalist group. These volunteers have extensive natural resource experience and will augment many of the department's natural resource efforts including invasive species management, seed collection, and fire damaged resource restoration work.

Parks Operations Report

Parks Special Use Permits (through FY20 close):

	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12
# of SUPs	80	101	105	97	117	97	117	77	94
# of Participants	16,852	20,099	18,018	16,960	18,297	18,094			

% of change from Previous Year

	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12
# of SUPs	-21%	-4%	8%	-17%	21%	-17%	52%	-18%	
# of Participants	-16%	12%	6%	-7%	1%				

Park Visitor Attendance (through FY20 close):

FY20	MONTH												YEAR		% of Change Month to date
	Jul 19	Aug 19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Mar 20	Apr 20	May 20	Jun 20	TO DATE	TO YEAR	
Cave Creek	363	505	959	4,233	9,450	9,775	13,542	14,572	16,079	11,336	3,145	1,552	85,511	85,511	3.0%
Estrella Park	1,350	1,954	3,571	6,034	9,547	6,841	12,726	11,067	16,449	9,370	5,819	3,687	88,415	88,415	6.2%
McDowell Mtn	1,095	1,407	3,520	11,570	12,574	13,877	17,846	16,006	18,997	13,822	5,654	2,779	119,147	119,147	11.5%
San Tan Park	3,941	3,832	6,009	12,801	17,839	16,810	27,717	25,062	33,803	26,313	17,551	9,622	201,300	201,300	18.8%
Spur Cross	113	122	244	730	826	4,208	4,592	4,569	4,508	2,276	563	210	22,961	22,961	-3.0%
Usery Mtn Park	5,562	5,959	8,133	16,411	26,374	23,339	34,431	33,957	44,356	25,954	12,914	8,453	245,843	245,843	3.3%
White Tank	4,913	5,658	9,810	20,115	31,195	27,762	39,931	40,494	64,224	27,038	16,680	10,640	298,460	298,460	0.0%
Hassayampa	453	418	591	1,405	1,498	971	1,746	2,002	2,321.0	2,477	2072	1,294	17,248	17,248	18.9%
Lake Pleasant	90,616	63,458	51,411	37,125	31,095	18,054	32,436	40,902	69,504	75,153	116,342	98,916	725,012	725,012	7.6%
DOC	140	64	381	1,556	1,887	1,330	1,622	1,630	1,030	-	-	-	9,640	9,640	-22.7%
SYSTEM TOTAL	108,546	83,377	84,629	111,980	142,285	122,967	186,589	190,261	271,271	193,739	180,740	137,153	1,813,537	1,813,537	6.4%

Adobe Dam Regional Park

- On August 8, a fire started on the City of Glendale Parks property and spread to the boundary of the 500 Club Golf Course. There was no real damage to the course. A couple of sprinkler heads and a small portion of the grass area near one of the golf course holes needs to be replaced.
- Materials are being purchased for fence line repairs at the boundary of Fort Adobe Paint Ball Area. Installation will be completed in August.
- The automatic gate that was damaged is being replaced; work should be completed soon.
- PKRA (Phoenix Kart Racing Association) Summer Race Series is scheduled through October 17.

Buckeye Hills Regional Park

- The Joe Foss Shooting range picked up business again in May with good public turnout.
- The range has done a steady business in June with excellent public turnout, all while following approved COVID-19 protocols.

Cave Creek Regional Park

- On May 17, the East Desert Fire started outside of the park. Overnight, the fire spread to over 1,400 acres, with 555 acres within park boundaries. On May 18, the park was evacuated, campers were directed to move to other parks and day use visitors were denied access. On May 20, employees returned to the park and relocated all vehicles and equipment to Lake Pleasant. Camping and trail use resumed on May 22. Hotshot crews stayed in the park's campground to have a place to rest and utilize shower facilities. A plant and equipment survey was scheduled for the area to determine what was lost in the fire.
- Mine project: reviewing documentation, creating a spreadsheet to identify a mine inventory, site locations, and monitoring plan.
- Staff assisted with the coordination of scheduling plant survey of the acres affected by the East Desert Fire. Several fire crews have been utilizing park facilities for overnight use while working several brush fires in the area.
- Interviewed and approved a community service volunteer to assist the maintenance crew. Staff is currently training the new volunteer to assist with daily maintenance tasks, i.e., brush abatement, campsite landscaping, and general facility maintenance tasks.
- Souvenir Inventory was reviewed to determine what products we do not want to carry next season.
- Submitted report for MCDOT signage and road needs.
- Continue to review Standard Operation Procedures.
- Emergency Evacuation and Fire Prevention procedures up-dated and reviewed by staff.
- Maintenance and interpretive staff continue to work on the mine closure project.
- Maintenance staff is gearing up for the season, reviewing supplies on hand, and putting together requisitions for supplies needed.
- Staff continues to complete weed abatement around facilities and campsites.
- The staff is working on drainage improvements in the campground.

Estrella Mountain Regional Park

- Estrella staff continued business utilizing COVID-19 modifications to best protect the public, hosts and staff members in the park.
- Estrella's north park boundary issues have quieted some. Staff continues to repair/replace damaged fence posts and signs.
- The park's trees looked great in May with the Paloverdes all in yellow and the Ironwoods in mauve. Park visitors enjoyed morning and evening hikes with the trees and cacti in bloom. New trees along the one-mile sidewalk are growing and filling in with the irrigation water, warmth, and sunshine. Trimming and grooming are progressing as the trees take shape.
- The interpretive ranger provided social media educational programming in June, which elicited many positive comments from the public.
- The Nature Center remains closed, but annual pass sales have been steady during the pandemic.
- Three new covered host sites were constructed in May and June. Finishing touches on the ground and granite are being completed for Park Host occupation.
- Kubota/Tractor training was held at Estrella. The second maintenance person is now trained and able to use the equipment.
- Additional host sites up and running, one year-round host moved into a new place July 1.

- The domestic waterline broke and created flooding on Casey Abbot North. Repairs were completed by 7/31/2020.
- Park maintenance staff and hosts have been grooming the 30 acres of granite around the ramadas in preparation for pre-emergent weed spraying.

Hassayampa River Preserve (HRP)

- Due to COVID-19, the new operating days (Thursday through Sunday) continue. On May 7, the Preserve switched to summer hours of 7:00am-4:00pm.
- In May, the Preserve saw 2,072 visitors. This was a 49% increase over May 2019 visitation.
- In June, the Preserve saw a 40% increase in visitation over 2019, even though the Preserve was closed an additional four days in June 2020. Weekend visits have been 2-3 times more for this time of year.
- Visitation for the month of July totaled approximately 855 visitors. This is an approximate 89% increase over July 2019 even though the Preserve was closed an additional five days due to altered COVID-19 operations.
- The well control panel damaged by a falling cottonwood tree at the end of April has been rebuilt. The Preserve was without water for approximately 1½ weeks during the rebuild time.
- A break in a septic line near the visitor center was repaired.
- Work continued by contractors on historic buildings (roof, painting, and such). Work began on a new automatic entry gate.
- No interpretive programs were conducted during the month of May due to COVID-19.
- A rare streak-backed oriole was discovered to be nesting in the Preserve at the end of June. This is the first nesting occurrence recorded in Maricopa County for this species. This has brought numerous birders into the Preserve. Park staff have blocked off the area around the nest and continue to monitor visitation in the area as able.
- The new automatic entry gate is now in operation.
- In July, park staff returned to full staffing levels.

Lake Pleasant Regional Park

- In June, the park added a day of service availability to the North Entry Station and is now available Friday thru Sunday from 5 a.m. to 4 p.m. (unless a closure is implemented).
- General park hours of operation were changed to 5 a.m. to 8 p.m. daily.
- Pipeline Canyon bridge was re-installed, as water levels dropped to an appropriate level.
- The crew continues to implement new strategies and techniques to serve as barriers to prevent illegal access and further destruction to the North Lake Pleasant Conservation Area (including additional educational/law enforcement patrols).
- The driveways were enhanced at park host sites within Desert Tortoise Campground with decomposed granite.
- Staff installed new wildlife proof trashcans around the park to help minimize potential trash along the shorelines.
- The Bald Eagle closure was lifted early for the Agua Fria River on June 11th. There were three successful fledglings. Another new nest site has been located and will be re-evaluated next year, bringing the total to four new nests (two nests are in the general area of two old nests).
- Special thanks to White Tanks, Desert Outdoor Center, Cave Creek, Hassayampa River Preserve, and others for sending over staff and resources to assist Lake Pleasant with staffing coverage and support with the temporary park closures (due to park and COVID-19 related capacity issues).
- In FY20, the park saw an increase in attendance by 7.6%; approximately 725,000 visitors.
- The annual fireworks show on July 3rd at the Lake was cancelled due to the COVID-19 pandemic.
- Park staff continues to perform regular educational enforcement checks at the North Lake Pleasant Conservation Area resulting in a tremendous decrease of illegal access issues. Special thanks to the team for their continued effort to restore the area back to a more natural state.
- Maintenance staff have continued to improve roadway access to Two Cow Cove and Sunset Ridge by applying native fill dirt/soil for easier/smooth access to the highly sought after areas of the park. Natural barriers (large boulders) have been placed in various areas around the main entry side of the park to minimize encroachment issues.
- A car fire occurred on South Park Road. Special thanks to the Maricopa County Sheriff's Office (MCSO), Peoria Fire and Park Staff for their quick response to help de-escalate the potential traffic situation and prevent the fire from going into the desert.

McDowell Mountain Regional Park

- Staff completed inventory of FY20 Souvenir items in June.
- Minsk Camp renovations have been scheduled, and equipment and supplies are being ordered with work to begin after the summer monsoons.
- Fire Evacuation Emergency Plan was wholly updated and reviewed by staff.
- Staff completed renovations of a pond in the tortoise habitat.
- No interpretive programs or special events conducted in May.
- Staff installed and is experimenting with Plexiglass/Lexan shields for the countertop in the Visitors Center.
- Friends of McDowell purchased eight video cameras that will be installed around the Visitor Center for animal sightings and will also aid in security.
- Three restrooms in the South Loop of the campground were summerized for the season.
- McDowell experienced a small fire on the northeastern corner near Rio Verde. The fire started on the eastern side of McDowell Mountain Road and went east onto the Fort McDowell Indian Reservation. Approximately 120 acres were burned.
- Staff completed modifications to the existing Ironwood tent campsites.
- Renovations to the maintenance compound office has begun.
- Multiple landscaping projects at campsites along the roadway and on Scenic & North trails have been completed.
- Annual maintenance of hot water heaters were conducted.
- A new memorial bench was installed on Bluff/Granite trails with family members in attendance.
- Four new hosts have been hired for the upcoming season. Two year-round hosts will now reside in the park. One assists with camping/maintenance while the other will assist with entry station/visitor center operations.
- The North Loop campsites and restrooms were closed for the summer.
- Natalie Harper transferred from the DOC and began her new position as Park Supervisor.
- Ranger Jenny transferred from the DOC and began her new position at McDowell.

San Tan Regional Park

- For May, due to COVID-19, San Tan cancelled 20 programs. This included a Trailwork Volunteer Day, a guided walk presented by our partners San Tan Valley Master Gardeners and a homeschool program featuring a local author whose book we sell in the Gift Shop.
- Goldmine Trailhead off of Wagon Wheel Road was closed for most of the month to follow social distancing protocol in the lot and was re-opened on May 26.
- Given the wildfire activity in our other parks and surrounding areas, San Tan readied its emergency evacuation plan for staff and critters
- Two staff on the Wellness Team Champions participated in a webinar to learn about the rollout of the new vendor for the Wellness Works portal.
- The gate for the future parking lot at Goldmine Trailhead is being installed.
- July attendance was 7,584, which is nearly double from July 2019.
- In preparation for the monsoon season, maintenance used the tractor to move dirt and reinforce trail areas known to be susceptible to rain damage.
- Two host sites were upgraded with 30' x 30' concrete pads and ramdas.
- San Tan's two tortoise ambassadors officially moved into their new habitat created through an Eagle Scout project. A new pump was also installed in the habitat so the water feature is now operational.
- San Tan staff cleaned and prepped the old tortoise habitat to accommodate Grumpy the Tortoise in his temporary move from the DOC.

Spur Cross Conservation Area

- On May 30, the Ocotillo Fire was burning north of the Town of Cave Creek. The main road to Spur Cross Conservation Area was closed and home owners were evacuated. Around 980 acres burned, which included several structure fires. Spur Cross was not affected by the fire except for the park closure. The fire came within 60 feet of Cave Creek Regional Parks boundary. The park re-opened on June 3rd.
- Staff has been posting COVID-19 guidelines and monitoring to ensure visitors are complying with social distancing.
- The Interpretive Ranger and trail volunteers continue to remove weeds and complete minor trail maintenance throughout the park.
- The Interpretive Ranger has been assisting with the Cave Creek plant survey of the acres affected by the East Desert Fire.

- Some trail maintenance has been completed. During the month of May staff has been focused on monitoring visitation to the park and ensuring visitors comply with social distancing.
- All in-person interpretive programs have been cancelled due to COVID-19 restrictions.
- On July 26, equipment at the park was vandalized. The entry gate has minor damage. The Mobile Mini door handle was broken off the unit, but there is no evidence of entry. An equipment inventory of the facility will be completed. The ATV's look like they are intact, however, for safety precautions, Equipment Services' staff have been scheduled to inspect the units to ensure they were not tampered with. The Kiosk plexiglass was damaged and will need to be replaced.

Usery Mountain Regional Park

- Buckhorn Campground was at 99% capacity during the Memorial Day Weekend.
- Major repairs to Trailhead Staging Restroom (septic) were complete in May.
- In May, 15 interpretive programs were canceled due to COVID-19 operation changes.
- Usery staff completed the FY20 souvenir inventory in June.
- Due to COVID-19, the Nature Center remains closed, but Usery staff created an 8-foot barrier inside the building to allow one customer inside at a time when the need arises.
- Interpretive Ranger Brennan offered a Zoom presentation with the Mesa Public Library with information on Usery Mountain Park, the Critters, and more.
- Due to COVID-19 and reduced schedules, the limited maintenance staff completed the removal of 150 fire pits and grills within our campground. Digging for the new fire pits/grills has begun.
- The Restroom 10 project was completed with all new toilets, mirrors, sinks, and urinals.
- Tonto National Forest closed during the month of July due to extreme fire danger; this affected two of our most popular trails, Wind Cave and Pass Mountain Trails.
- Maintenance staff replaced all broken or missing parking bumpers from last fiscal year's campground upgrades.
- Certified trainer Ray, from the park's maintenance staff, conducted a Tractor Training class for new staff at San Tan Park.

White Tank Mountain Regional Park

- A human-caused wildfire started near Area 3 on the evening of Thursday, May 21st. The park evacuated all campers and park hosts. Rural Metro was first to respond and handed over operations management to the Department of Forestry and Fire Management upon their arrival. Fire crews fought the fire overnight and kept it contained to 128 acres between the park boundary and the main road, and Area 3 to Trailhead Staging Area. No injuries or accidents were sustained throughout the incident.
- Waterfall Trail reopened to the public on Wednesday, May 27th after being closed due to COVID-19.
- Sixteen interpretive programs were cancelled in May due to COVID-19 including White Tank's yearly *Stargazing for Everyone* program.
- Ranger Justin traveled to San Tan Regional Park to assist with their chuckwalla habitat, and Cave Creek Regional Park to assist with post-fire assessments.
- The Park's Natural Resource Specialist worked with White Tank staff and volunteers to organize multiple seed-gathering events for the Tank Fire restoration efforts.
- The electronic park entrance gate was severely damaged by a vehicle the end of May; it was repaired and is now functional.
- The contractor completed work on the Trailhead Staging host septic system which was having issues all winter.
- Due to additional year-round hosts this summer, White Tank has been able to staff the entry station from open to close the entire summer. This not only provides better customer service, but also boosts the park's revenue and provides more accurate attendance records.
- Staff removed old wooden ramada reservation display signs throughout the park and replaced them with refurbished, painted park signs behind new plexiglass. This project is an excellent example of park staff being creative with supplies already on hand to improve the aesthetics and functionality of park facilities at a low cost.

BUILDING A STRONGER MARICOPA COUNTY

Parks and Recreation

FY 2020
DELIVERING SERVICE
& TRACKING
PERFORMANCE

INCREASE VISITATION TO MARICOPA COUNTY PARKS

Target: Increase park visitation annually by an average of 3.5% over the next 5 years.

ABOUT THIS MEASURE:

The Parks and Recreation Department's Vision Statement revolves around connecting more County residents with our natural open spaces and trails.

WHY IS IT IMPORTANT:

Providing quality of life opportunities in parks allows for improved mental and physical health along with family bonding opportunities.

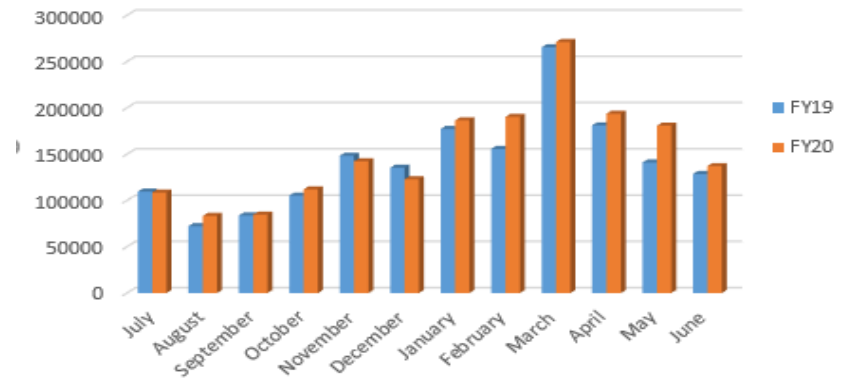
WHAT IS BEING DONE:

To expand interest and increase awareness, park interpretive rangers provide innovative outdoor recreational, environmental, and educational programs and self-directed park opportunities. The parks have also become a leader in developing and partnering with non-profit and private concessionaires in developing special events. Social media, including Facebook and Twitter, has become a staple for increasing awareness and promoting new opportunities.

Park Attendance: 6% Increase

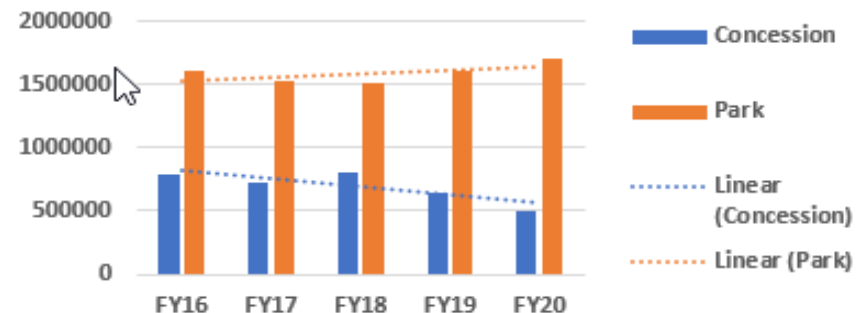
CURRENT PERFORMANCE

Park Attendance
FY19 vs FY20



HISTORICAL DATA

Park and Concession Attendance
FY16 to FY20



BUILDING A STRONGER MARICOPA COUNTY

Parks and Recreation

FY 2020

DELIVERING SERVICE & TRACKING PERFORMANCE

MAINTAIN HIGH STANDARD OF PARKLANDS AVAILABLE

Target: Maintain for residents and guests regional open space park land acreage in top 3 for most comparable park systems in Arizona.

ABOUT THIS MEASURE:

The County Park System is comprised of over 120,000 acres of park land. This ranks in the top quartile of a national study on open space parks for counties and in line with other Arizona Counties with park systems, Arizona State Parks, and City of Phoenix.

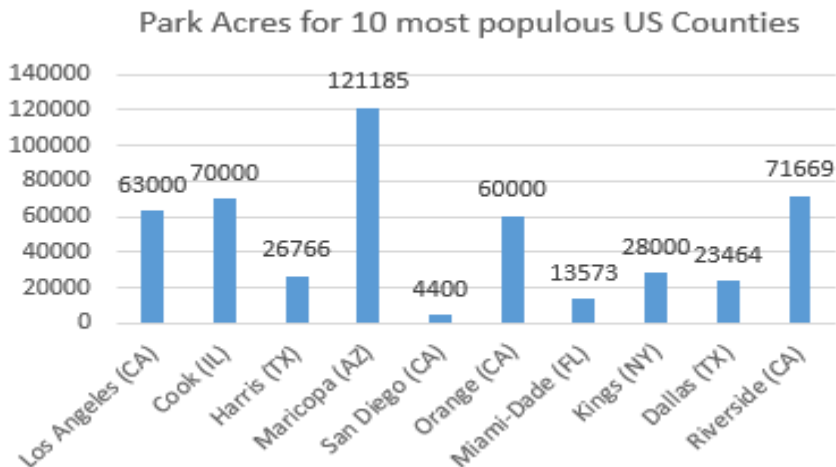
WHY IS IT IMPORTANT:

A 2017 poll of 800 residents conducted by Arizona State University's Morrison Institute indicated that they overwhelmingly agreed "Arizona's parks preserves, forests and open spaces are important." Only 3% disagreed, while 72% said they were very important and 25% described them as somewhat important.

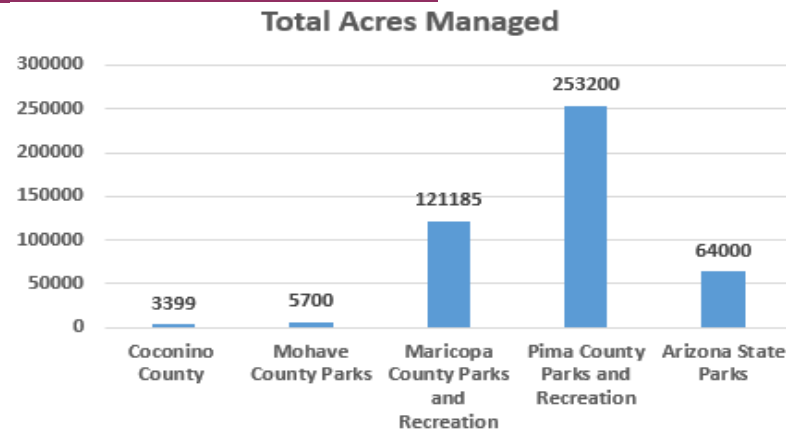
WHAT IS BEING DONE:

As population grows, Maricopa County will need to continue adding open space to maintain our high level of service. The County acquired the Hassayampa River Preserve in April 2017 from The Nature Conservancy and in 2019, received management authority for 1,046 acres known as the Vulture Mountain Cooperative Recreation Area.

CURRENT PERFORMANCE



ARIZONA COUNTY COMPARISON



#2 in Arizona

BUILDING A STRONGER MARICOPA COUNTY

Parks and Recreation

FY 2020
DELIVERING SERVICE
& TRACKING
PERFORMANCE

INCREASE REGIONAL TRAIL OPPORTUNITIES

Target: Increase regional trail miles for residents and visitors by an average of 2.5% per year over the next 5 years.

ABOUT THIS MEASURE:

Over the last 5 years, trail miles in the county regional trail system have increased by 30%, primarily through the development of the 315-mile Maricopa Trail and Lake Pleasant trail network. Over the next 5 years, the County should continue to add new trails in existing parks and provide greater connectivity onto the Maricopa Trail.

WHY IS IT IMPORTANT:

According to the 2017 Arizona Statewide Comprehensive Outdoor Recreation Plan, trail related recreation is the most desired outdoor recreation activity in the state and future projections indicate a continued growing demand. The vast majority of County Park visitors (71%) participate in trail related recreation activities.

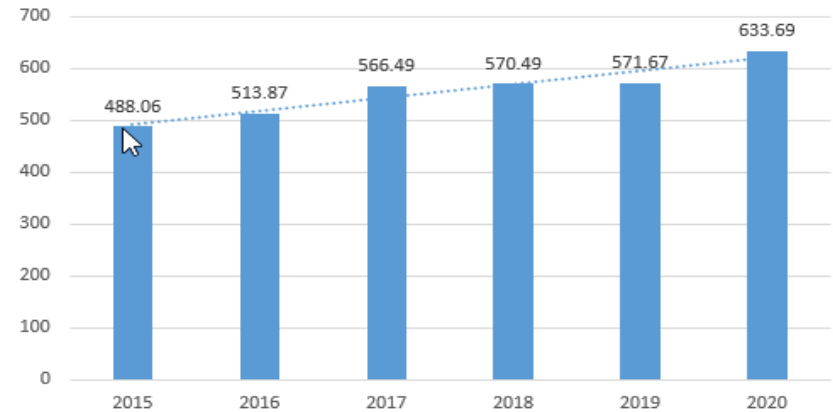
WHAT IS BEING DONE:

Every County Park has a trail plan that includes opportunities for additional trail miles. Efforts continue to complete the Maricopa Trail and in 2018, the Parks Department, in cooperation with the County Transportation Department, will begin planning for greater regional connectivity with the Maricopa Trail (Phase II).

 **Average 5%/year**
INCREASE AVAILABLE TRAIL MILES

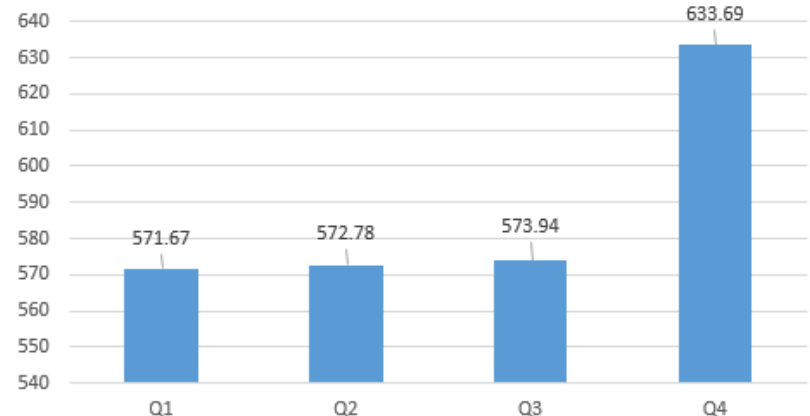
CURRENT PERFORMANCE

Total Trail Miles - FY15 to FY20



HISTORICAL DATA

2020 Trail Miles by Quarter



BUILDING A STRONGER MARICOPA COUNTY

Parks and Recreation

FY 2020
DELIVERING SERVICE
& TRACKING
PERFORMANCE

INCREASE VOLUNTEER ENGAGEMENT IN COUNTY PARKS

Target: Increase volunteer hours in County Parks and on County Trails by an average of 3.5% annually over the next 5 years.

ABOUT THIS MEASURE:

During the past 10 years, volunteerism in County Parks has shown a significant growth that has helped keep park operating costs low while providing quality services. A sustained growth in the program will allow for continued quality parks and trails as the County expands services in a fiscally responsible manner.

WHY IS IT IMPORTANT:

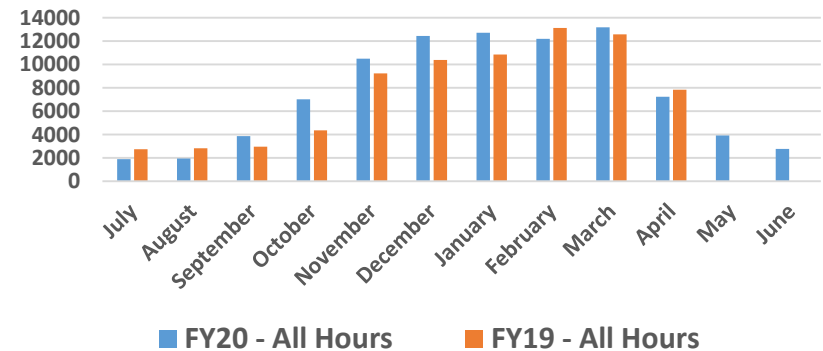
Park volunteers not only significantly supplement staffing in the parks and on the regional trails, but also provides value added services that enhance the park visitor experience. Engaged volunteers are also strong supporters and advocates for the County and the services provided.

WHAT IS BEING DONE:

In FY19, Parks Volunteer Program was revamped to use volunteers in more specific and impactful ways while also redefining what volunteer service actually means. FY20 demonstrated the impact of the FY19 changes with an overall increase in volunteer hours using the new day of service method while also retaining and even increasing our core volunteer staffing. Overall increase in volunteer hours FY19 to FY20 was 17% and would have been higher had COVID-19 not caused group clean-up events to be cancelled during the final quarter of the fiscal year.

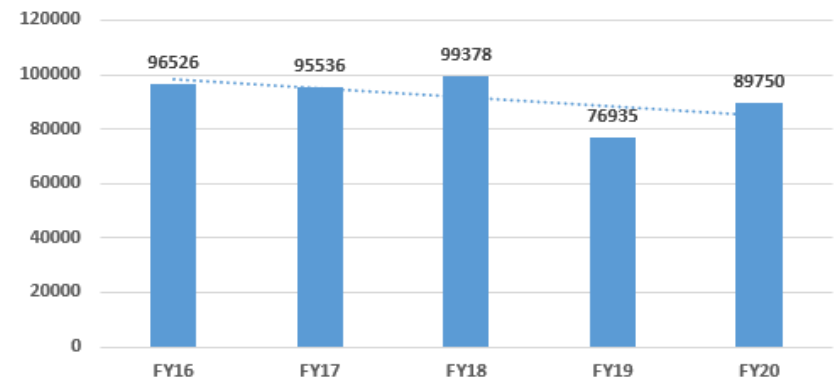
CURRENT PERFORMANCE

Volunteer Hours, FY19/FY20



HISTORICAL DATA

Total Volunteer Hours FY16 to FY20



Maricopa County Parks and Recreation Department - Concessionaire Attendance Report through FY20

	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	YEAR TO DATE	
	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20		
	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19		
Victory Lane Ball Fields														
July 2019 - June 2020	8,150	6,955	7,322	15,042	15,548	8,428	10,000	13,788	7,891	-	6,535	9,597	109,256	
July 2018 - June 2019	9,100	10,056	13,134	16,318	18,119	15,173	12,440	12,317	22,727	11,023	14,209	12,173	166,789	
July 2017 - June 2018	11,074	10,106	15,356	18,777	19,082	14,616	15,273	14,685	22,661	12,361	17,543	11,452	182,986	
SCR														
July 2019 - June 2020	445	-	277	1,048	609	10,525	943	507	233	-	-	-	14,587	
July 2018 - June 2019	-	-	147	673	1,253	21,178	934	552	1,345	589	-	-	26,671	
July 2017 - June 2018	-	-	419	927	2,903	12,005	1,092	1,038	1,687	719	207	-	20,997	
Casey At The Bat														
July 2019 - June 2020	2,450	2,360	2,803	2,928	3,320	1,745	3,556	4,530	3,476	92	1,050	1,977	30,287	
July 2018 - June 2019	2,017	2,321	3,248	3,266	2,977	2,386	3,374	3,263	5,243	4,804	4,563	2,834	40,296	
July 2017 - June 2018	2,305	3,438	3,375	3,800	3,402	3,093	4,784	4,758	5,747	4,606	3,911	2,469	45,688	
Tres Rios Golf Course														
July 2019 - June 2020	838	861	869	1,057	1,867	2,158	3,691	3,528	3,144	2,383	1,738	1,220	23,354	
July 2018 - June 2019	1,119	1,093	1,537	959	2,403	1,938	3,010	3,734	3,950	2,004	1,922	950	24,619	
July 2017 - June 2018	1,636	1,716	1,509	2,417	3,810	3,520	5,103	4,503	5,429	3,224	1,904	1,196	35,967	
Paradise Valley Golf Course-S. California														
July 2019 - June 2020	1,443	1,468	1,547	1,413	2,421	1,957	3,275	3,602	3,849	3,296	3,033	2,809	30,113	
July 2018 - June 2019	1,417	1,574	1,578	1,032	2,746	2,338	2,974	2,672	4,275	3,183	2,401	1,695	26,190	
July 2017 - June 2018	1,634	1,625	1,949	2,304	2,789	2,408	3,097	2,998	3,784	2,576	1,901	1,654	28,719	
500 Club Golf Course														
July 2019 - June 2020	3,942	4,165	3,867	2,742	6,586	6,020	8,083	8,387	8,883	9,060	8,697	6,874	77,306	
July 2018 - June 2019	3,967	3,994	4,365	3,409	6,985	5,976	6,900	6,682	8,815	8,685	7,381	4,681	71,840	
July 2017 - June 2018	3,773	3,794	4,432	2,767	6,127	5,756	6,375	6,714	8,743	7,867	6,045	4,704	67,097	
Six Flags Hurricane Harbor														
July 2019 - June 2020	122,835	54,978	36,381	8,559	-	-	-	-	-	-	-	-	222,753	
July 2018 - June 2019	103,871	48,539	27,710	2,620	-	-	-	-	20,429	31,093	46,060	122,835	403,157	
July 2017 - June 2018	104,326	49,272	27,807	4,656	-	-	-	-	15,095	21,109	63,963	129,247	415,475	
CC Trailrides														
July 2019 - June 2020	-	-	-	176	733	861	912	1,128	962	155	-	-	-	4,927
July 2018 - June 2019	-	-	-	-	747	1,020	891	769	2,308	1,481	-	-	-	7,216
July 2017 - June 2018	-	-	-	-	517	1,038	917	1,135	2,335	1,496	-	-	-	7,438
Estrella Corral West Horse Adventures														
July 2019 - June 2020	-	-	-	-	62	75	90	63	46	-	-	-	-	336
July 2018 - June 2019	-	-	-	-	127	137	277	218	266	137	-	-	-	1,162
July 2017 - June 2018	-	-	-	143	166	183	222	271	307	207	-	-	-	1,499
Buckeye Hills Shooting Range														
July 2019 - June 2020	407	427	554	887	1,050	718	870	883	342	164	995	844	8,141	
July 2018 - June 2019	335	402	406	363	509	651	656	440	744	580	544	423	6,053	
July 2017 - June 2018				147	387	257	298	500	489	529	592	443	3,642	
TOTALS														
July 2019 - June 2020	140,510	71,214	53,620	33,852	32,196	32,487	31,420	36,416	28,826	15,150	22,048	23,321	521,060	
July 2018 - June 2019	121,826	67,979	52,125	28,640	35,866	50,797	31,456	30,647	70,102	63,579	77,080	12,173	642,270	
July 2017 - June 2018	124,748	69,951	54,847	35,791	38,796	42,619	36,863	36,102	65,788	54,165	95,474	150,722	805,866	