



Maricopa County Parks & Recreation Department

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MEMORANDUM

Date: September 10, 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 **August 2020**.

Estrella – Tres Rios Golf Course:

On July 6, 2020, the Concessionaire gave notice to the County of its intent to terminate their agreement early. On August 14, 2020, the Concessionaire notified the County that it plans to close Tres Rios Golf Course on August 17. On August 14, 2020, the Concessionaire sent terms for termination; monthly minimum paid through December 31, 2020, (a total of \$33,870.99) and one salaried employee in place until October 17 for irrigation maintenance and mowing the t-boxes, fairways and greens. On September 2, the concessionaire removed the one-salaried person from the facility, leaving the course with no mowing/irrigation maintenance staff. On September 2, the County issued a default letter. On September 4, the Concessionaire again offered to pay the original funds of \$33,870.99 to settle the default and terminate the agreement. This offer will be presented to the Board of Supervisors on September 16, 2020, for consideration.

County Manager, Joy Rich, has approved an emergency procurement for irrigation maintenance and mowing until a new Concessionaire has been placed. Staff is currently reviewing proposals for immediate mobilization as the last mow was on September 1, 2020.

Concurrently, a Request for Proposal for a Use Management Agreement for the Tres Rios Golf Course was issued on August 24 through our website and August 25 through the County's BIDSYNC, with a response due date of August 31. The County received five responses and the selection committee has narrowed down to three responses for due diligence and negotiations.

Board of Supervisors Agenda Items:

Date/Status	Tracking Number	Summary
8/19/2020 Approved	C-74-21-000-X-00	Transfer Equipment from Maricopa County Department of Transportation to Parks and Recreation: Transfer of a 2011 Dynapac Roller, from Maricopa County Department of Transportation Operations to Parks and Recreation and a one-time transfer of \$15,000 from the Parks Enhancement Fund to the Transportation Operations Fund.
8/19/2020 Approved	C-30-21-000-X-00	Donations: Accept monetary donations of \$1,075 for memorial bench to be placed within Lake Pleasant Regional Park from Debbie Burns; and \$1,000 from Marie Kowalski for a memorial bench to be placed within Userly Mountain Regional Park.
8/19/2020 Approved	C-06-21-064-X-00	Donation Report for July 2020: Cash value of \$1,205.07 and non-cash value of \$194.94.
8/19/2020 Approved	C-30-21-002-X-00	Recreation Trail License Agreement with Arizona Game and Fish Commission for Maricopa Trail Segment 14: Approve the License Agreement to operate, utilize and maintain a portion for a section of

		Maricopa Trail Segment 14 for the sole purpose of using the Trail as a non-motorized recreational trail as part of the County's Trail system. The County will only be responsible to provide installation and maintenance of trail markers, gates, fencing and maintenance of other such improvements placed by the County.
8/19/2020 Approved	C-30-21-001-X-00	Addition to Fleet: Approve the one-time addition of six (6) Water Hauling Trailers to be purchased by Parks. Funding for these vehicles was approved on Agenda item C-06-20-546-M-00 on June 10, 2020, utilizing CARES Funding. These trailers will be used to haul water to refill Parks portable hand washing stations throughout the Park system.
8/19/2020 Approved	C-30-21-002-X-00	IGA with Town of Cave Creek for Reimbursement: Approve IGA for reimbursement of a portion of the property appraisals for properties that are adjacent to the Spur Cross Ranch Conservation Area (SCRCA) to determine the market value of properties adjacent to the SCRCA. The appraisals will be used to identify and prioritize parcels for possible future acquisition in an effort to expand the existing SCRCA. The Agreement does not authorize any land acquisition.

Administration

Financial/Budget Status FY2020-2021:

- (Access to County budget report system is not available until October)

Human Resources

- **Farewells**
 - Jenny Work – Interpretive Ranger, McDowell- 9/4/2020
- **Vacancies**
 - Water Specialist - Offer extended, scheduled to start 9/29/2020
 - Contact Station Assistant - Lake Pleasant – Offer extended, scheduled to start 9/16/2020
 - Parks Planner – on hold
 - Office Assistant, Estrella – on hold
 - Trails Specialist – on hold

Training Hours (Staff and Core Volunteers)

TheHUB Training			
Safety	July	August	Total YTD
FY21	547.55	144.78	692.33
FY20			1,584.53
Other*			
FY21	21.78	16.79	38.57
FY20			433.46
* Other: new employee orientation, policy review, diversity, job skills, professional development, personal development.			

Safety Tailgates conduct by supervisors		
FY21	July	August
Sessions	6	6
Attendance	30	30

Volunteer Hours (FY21 through August 2020):

TOTAL Volunteer Hours, by month	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total	Year End Total
FY21 - All Hours	2809	2249	9	0	0	0	0	0	0	0	0	0	5067	5067
FY20 - All Hours	1900	1955	3884	7020	10497	12463	12711	12213	13177	7229	3933	2768	89750	89750
FY19 - All Hours	2754	2824	2968	4373	9230	10390	10847	13141	12575	7832	0	0	76935	76935
FY18 - All Hours	3506	4936	4915	6682	11841	12353	13804	12148	13250	8708	3813	3422	99378	99378

Financial Impact of Volunteers, by Month	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total	Hourly Rate
FY21 Financial Impact	\$71,433	\$57,192	\$229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,854	\$25.43
FY20 Financial Impact	\$48,329	\$49,703	\$98,758	\$178,512	\$266,947	\$316,943	\$323,231	\$310,569	\$335,088	\$183,844	\$100,018	\$70,398	\$2,282,340	\$25.43
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	\$24.69
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

Special Days of Service event listings:	Date	Attendance	Hours
Lake Clean-Up	7/6/2020	13	26
White Tank - Reseeding	7/7/2020	7	20
Cave Creek - Reseeding	8/31/2020	3	14

Planning and Development Division

Project Management

- The Department Project Manager (PM) met with the Job Order Contractor (JOC) on the Lake Pleasant entry gates projects. The project will install solar powered entry gates at the entry of the main park entrance road and the north entrance at Castle Hot Springs Road to better secure the park.
- The Group Campground host site project is moving along at Lake Pleasant. The host site covers have been ordered, the electrical infrastructure is in permitting, and the septic system and potable water connections have been designed. This project will be completed by the end of the calendar year.
- The PM is obtaining bids for several park projects including septic tank replacements at Utery Mountain Park and RV dump stations repairs at Cave Creek Regional Park.
- The PM met with the Department's new electrical JOC contractor to review the Roadrunner Campground electrical project at Lake Pleasant Regional Park. After consultation with the contractor, the project can be divided into several phases to reduce overall impact to park visitors and revenue.

Trades Crew

- Department Electricians completed the installation of retrofit LED lighting on the host sites at McDowell Mountain Regional Park.
- The Trades Crew began installation of several folding tables at the Department headquarters building at Lake Pleasant Regional Park. The space saving tables maximize the room's space and allows for better use the limited space.
- The Trades Crew and department electricians have completed utility installation on the new host site at the campground at McDowell Mountain Regional Park. This site was installed at the end of last fiscal year but required utilities to be functional. This site allows additional site-based volunteers to help with operations at the park.

Trails Crew

- The Trails Crew is completing final touches on the new trail addition to the competitive track at Estrella Mountain Regional Park. This addition is approximately 2.0 miles and provides an additional route and challenges for the riders on the track.

Maricopa Trail, Sun Circle, and Trail Facilities:

- Agreement preparation/negotiations:
 - City of Phoenix – IGA for Segment 1 under review by the Phoenix Street Transportation Department (sent on 2/27/20).
 - ADOT – Preparing permit for SR85 crossing Segment 33.
 - Daisy Mountain – met with State Land on 6/18/20. They propose a Special Land Use Permit instead of an easement.
 - AZGFD – Segment 14 license renewal was approved by their Commission on 8/19/20; will be placed on future Board of Supervisors' agenda for County approval. Segment 33, waiting for draft license.
- Trailheads
 - Segment 11 – Preparing display for new kiosk at Sun Valley Trailhead.
- Sign Installation, Inventory, and Mapping

- Completed signs and inventory/mapping: Segment 27 - August 2020.
- Route Determination – Developed alternate routes for Segment 77 Vulture Mountain to Lake Pleasant and Segment 76 White Tank to Vulture Mountain. Parks management selected primary routes in August 2020. Currently meeting with landowners (Bureau of Land Management, Central AZ Project, Bureaus of Reclamation, and Western Area Power Administration).

Natural Resources

- The Natural Resource Specialist has been working with volunteers to scatter recently gathered native species seed back onto the burn scars at both Cave Creek and White Tank Mountain Regional Parks. Unfortunately, the Natural Resource Specialist and volunteers will need to complete an additional post fire assessment in the area of the recent fire at McDowell Mountain Regional Park which burned over 600 acres.
- The Natural Resource Specialist has been working with plant experts from the Midwest and local partners on creating a Floristic Quality Assessment tool for the local Maricopa County area. Floristic Quality Assessments (FQA) are a tool used to assess an area's ecological integrity based on its plant species composition. Once the tool has been tuned to the local area and applied, an index can be created to determine the overall conservation value of the landscape or area being studied.

Parks Operations Report

Parks Special Use Permits (FY21 through August):

	FY21	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12
# of SUPs	29	80	101	105	97	117	97	117	77	94
# of Participants	0	16852	20099	18018	16,960	18,297	18,094			
% of change from Previous Year										
	FY21	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12
# of SUPs	-64%	-21%	-4%	8%	-17%	21%	-17%	52%	-18%	
# of Participants	-100%	-16%	12%	6%	-7%	1%				

Park Visitor Attendance (through August 2020):

- Report found on page 5

Park Updates:

- August highlights are not available due to technical errors in this month's reporting process. The Operations' Manager will provide a verbal overview.

Maricopa County Parks Visitor Attendance Report
 FY21 through August 2020

FY21	Jul 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	Apr 21	May 21	Jun 21	MONTH	YEAR	% of Change
FY20	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	Month to date
FY19	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Apr 19	May 19	Jun 19			
Cave Creek	1,122	911											2,033	2,033	134.2%
	363	505	959	4,233	9,450	9,775	13,542	14,572	16,079	11,336	3,145	1552	868	85,511	-15.5%
	494	533	535	3,697	10,054	10,809	12,813	12,949	17,991	9,709	2,786	658	1,027	83,028	0.1%
Estrella Park	2,571	3,317											5,888	5,888	78.2%
	1,350	1,954	3,571	6,034	9,547	6,841	12,726	11,067	16,449	9,370	5,819	3,687	3,304	88,415	3.2%
	1,824	1,378	3,202	5,458	10,190	6,547	11,754	8,365	15,356	9,840	6,242	3,070	3,202	83,226	-20.8%
McDowell Mtn	2,667	2,275											4,942	4,942	97.5%
	1,095	1,407	3,520	11,570	12,574	13,877	17,846	16,006	18,997	13,822	5,654	2,779	2,502	119,147	-10.0%
	1,079	1,700	3,105	9,391	13,026	13,441	15,980	14,635	19,255	9,518	3,930	1,798	2,779	106,858	32.2%
San Tan Park	8,080	7,029											15,109	15,109	94.4%
	3,941	3,832	6,009	12,801	17,839	16,810	27,717	25,062	33,803	26,313	17,551	9,622	7,773	201,300	1.9%
	3,518	3,786	5,515	12,393	18,642	18,718	26,054	18,736	27,959	15,598	12,225	6,364	7,304	169,508	-4.2%
Spur Cross	171	121											292	292	24.3%
	113	122	244	730	826	4,208	4,592	4,569	4,508	2,276	563	210	235	22,961	-16.7%
	140	111	247	744	1,286	3,256	4,526	2,261	6,172	3,898	817	224	251	23,682	-11.0%
Usery Mtn Park	5,981	7,587											13,568	13,568	17.8%
	5,562	5,959	8,133	16,411	26,374	23,339	34,431	33,957	44,356	25,954	12,914	8,453	11,521	245,843	-6.7%
	5,519	5,775	7,668	15,711	28,914	27,958	32,925	28,352	41,655	20,986	15,124	7,443	11,294	238,030	-8.6%
White Tank	8,801	7,667											16,468	16,468	55.8%
	4,913	5,658	9,810	20,115	31,195	27,762	39,931	40,494	64,224	27,038	16,680	10,640	10,571	298,460	-6.8%
	5,666	6,052	8,617	26,767	31,806	30,598	40,333	38,731	58,215	26,260	18,311	7,201	11,718	298,557	3.3%
Hassayampa	855	632											1,487	1,487	70.7%
	453	418	591	1405	1,498	971	1,746	2,002	2,321.0	2,477	2072	1294	871	17,248	18.8%
	366	367	649	997	1,317	1,151	1,535	1,223	2,847	1,743	1386	929	733	14,510	102.5%
Lake Pleasant	101,160	96,366											197,526	197,526	28.2%
	90,616	63,458	51,411	37,125	31,095	18,054	32,436	40,902	69,504	75,153	116,342	98,916	154,074	725,012	7.5%
	90,890	52,385	53,848	28,787	31,278	21,794	29,689	29,004	74,331	81,478	79,342	100,981	143,275	673,807	11.4%
DOC	0	-											0	0	-100.0%
	140	64	381	1,556	1887	1,330	1,622	1,630	1,030	-	-	-	204	9,640	38.8%
	27	120	384	1,305	1804	1,057	1,615	1,455	1,660	2,076	969		147	12,472	-68.0%
SYSTEM TOTAL	131,408	125,905	-	-	-	-	-	-	-	-	-	-	257,313	257,313	41.6%
	109,523	72,207	83,770	105,250	148,317	135,329	177,224	155,711	265,441	181,106	141,132	128,668	181,730	1,703,678	8.1%
	97,539	70,625	87,713	103,371	141,070	132,622	177,383	168,039	228,472	162,507	126,607	114,212	168,164	1,610,160	-2.3%