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MEMORANDUM

Date: November 14, 2024
To: Parks and Recreation Advisory Commission
From: Jennifer Waller, Director
Re: Director's Summary of Current Events

Listed below are the department's activities during September and October 2024.

BOARD OF SUPERVISORS AGENDA ITEMS:

Date/Status	Tracking Number	Summary
09/25/2024 Approved	C-18-25-021-X-00	AMERICAN RESCUE PLAN ACT (ARPA) EXPENDITURE APPROVALS AND BUDGET ADJUSTMENTS: Approve the following reallocation and uses of American Rescue Plan Act (ARPA) funding consistent with the Board of Supervisors approved priorities. -Increase by \$6,451,828 for Investment in Parks
09/25/2024 Approved	C-30-25-002-X-00	PERMANENT ADDITION TO THE FLEET: Approve a permanent addition to the fleet of one (1) vehicle for the Parks and Recreation Department, Utery Mountain Regional Park, as follows: One (1) small pick-up truck with an estimated cost of \$37,000 plus taxes and onboarding costs. Staff will use the vehicle while performing park repair and maintenance activities.
09/25/2024 Approved	C-30-15-004-M-08	AMENDMENT TO MONOPOLE USE MANAGEMENT AGREEMENT WITH CROWN CASTLE AT LAKE PLEASANT: The Consent sets forth the approval of modifications to the existing Crown Castle monopole communications tower at Lake Pleasant Regional Park. The construction consists of removing the existing microwave on the tower and replace with new microwave for carrier AT&T. The size of the microwave will not change, therefore no change in appearance on the tower. This will enhance the wireless communication for recreational users at the Park and surrounding areas.
09/25/2024 Approved	C-30-99-014-2-01	EXERCISE BLM LAND LEASE AT SAN TAN MOUNTAIN REGIONAL PARK: Approve and execute the Department of the Interior Bureau of Land Management ("BLM") Recreation or Public Purposes Lease for the 6,908.6 acres



		of land at San Tan Mountain Regional Park ("Park") that is was under a Cooperative Recreation Management Agreement ("CRMA") (C-30-99-014-2-00) until 2013, followed by a contribution of services to manage the Park in accordance with the BLM approved Park plan. The term of the lease is twenty-five (25) years with a privilege of renewal.
09/25/2024 Approved	C-06-25-099-X-00	DONATIONS PARKS AND RECREATION: In accordance with County Policy A2508, accept the monthly donation report received from Parks and Recreation for August 2024, for a Cash Value of \$373.92.
10/23/2024 Approved	C-06-25-146-X-00	DONATIONS PARKS AND RECREATION: In accordance with County Policy A2508, accept the monthly donation report received from Parks and Recreation for September 2024, for a Cash Value of \$734.77 and Non-Cash Value of \$181.86.



ADMINISTRATION/FINANCE DIVISION:

PARKS VISITOR ATTENDANCE REPORT (FY24 THROUGH OCTOBER):

FY25	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25
FY24	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
FY23	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Cave Creek	1,359	1,291	2,096	5,972								
FY24	1,266	1,621	3,312	9,690	12,328	12,736	13,249	14,271	17,256	12,085	4,392	1,566
FY23	1,373	2,028	2,551	8,499	13,383	13,384	14,534	15,537	19,650	14,181	6,299	2,727
FY22	1,381	1,198	2,515	6,747	7,873	15,242	13,502	13,094	18,600	13,639	3,764	2,737
Estrella	1,697	2,268	4,180	4,704								
FY24	1,864	2,003	5,174	6,395	10,104	9,024	12,047	11,453	17,739	10,452	5,525	2,967
FY23	2,342	2,644	3,346	6,640	8,382	8,022	12,165	16,631	18,998	14,597	5,346	4,277
FY22	1,184	1,278	2,605	5,891	7,398	12,222	14,310	12,180	15,092	13,180	4,560	3,519
McDowell Mtn	957	1,732	2,853	14,766								
FY24	1,268	1,766	3,851	14,137	13,901	15,071	15,379	15,388	17,288	9,778	5,090	4,980
FY23	1,685	1,845	3,792	13,861	18,134	17,277	17,201	16,816	22,719	15,714	5,747	2,418
FY22	964	1,310	2,032	7,745	8,208	15,958	15,560	15,706	18,281	17,854	5,163	1,886
San Tan Park	2,986	4,401	7,476	11,580								
FY24	3,680	4,209	8,094	13,823	22,089	23,452	28,344	26,251	27,136	16,149	10,300	5,244
FY23	4,215	6,029	7,407	14,861	23,586	20,889	26,361	25,488	30,452	18,996	9,836	6,486
FY22	3,753	4,506	4,105	9,045	18,584	21,434	30,452	26,402	29,732	13,033	7,574	4,506
Spur Cross	125	180	346	1,166								
FY24	130	118	488	1,575	6,699	4,511	6,053	7,258	8,282	4,917	1,184	241
FY23	180	316	488	1,976	4,789	3,578	6,430	6,477	8,221	4,900	1,139	586
FY22	299	395	500	1,484	2,859	4,031	7,069	8,168	5,818	4,352	1,211	494
Usery Mtn Park	8,517	9,233	10,223	16,648								
FY24	7,169	6,670	10,119	17,968	32,940	34,058	34,879	37,369	44,888	26,124	14,814	8,118
FY23	6,500	6,544	7,043	16,879	26,760	24,845	29,889	29,695	44,722	29,472	13,158	8,231
FY22	3,926	2,811	5,039	14,212	16,450	38,086	29,834	30,249	34,433	22,465	9,316	5,949
White Tank	4,285	5,302	7,123	15,727								
FY24	4,393	6,164	9,396	17,812	26,356	28,524	33,741	39,129	46,464	25,763	13,906	6,682
FY23	7,264	8,845	9,345	20,459	27,457	26,239	38,467	39,100	50,150	29,236	13,361	8,585
FY22	4,923	4,068	5,201	17,768	20,775	42,163	36,298	35,679	40,771	24,697	11,293	6,807
Hassayampa	268	380	655	968								
FY24	339	411	795	1,133	1,752	1,536	1,461	1,951	2,716	2,375	1,238	471
FY23	463	546	671	1,202	1,500	912	1,535	1,610	2,573	2,366	1,398	840
FY22	286	333	423	1,105	2,669	1,790	1,771	2,096	2,850	2,286	1,338	554
Lake Pleasant	141,534	94,866	78,349	58,878								
FY24	146,522	76,963	81,319	73,010	47,229	37,638	42,195	62,353	95,518	101,975	146,615	157,420
FY23	146,746	87,426	95,022	78,576	56,935	48,903	55,380	64,152	92,599	146,533	142,552	153,447
FY22	88,853	62,651	64,323	50,169	38,347	45,239	35,415	44,353	90,764	152,545	147,980	137,694
DOC	343	323	200	485								
FY24	50	80	97	796	496	856	452	847	1,389	2,087	1,878	960
FY23	183	225	151	639	972	1,302	875	493	2,516	1,618	1,855	402
FY22	0	0	0	0	43	0	84	1,178	1,160	2,276	2,071	506
Agua Fria	38	0	0	24								
FY24	6	6	0	0	7	97	130	112	192	232	149	0
FY23	0	113	0	20	92	32	39	41	62	342	0	0
System Total	162,109	119,976	113,501	130,918	0	0	0	0	0	0	0	0
FY24	166,687	100,011	122,645	156,339	173,901	167,503	187,930	216,382	278,868	211,937	205,091	188,649
FY23	170,951	116,561	129,816	163,612	181,990	165,383	202,876	216,040	292,662	277,955	200,691	187,999
FY22	105,569	78,550	86,743	114,166	123,206	196,165	184,295	189,105	257,501	266,327	194,270	164,652



FY24 BUDGET REPORT (THROUGH PERIOD 05):

Dept	Fund	Fund Name	Approp Group Name	Revenue			Expenditure			Budgeted Structure Balance	Actual Structural Balance	Structural Balance Variance
				Revised Revenue	Actual Revenue	Revenue Variance	Revised Expenditures	Actual Expenditures	Expenditure Variance			
D300	100	General	NonRecr NonPrjt	\$0		\$0	\$41,816	\$2,477	\$39,339	(\$41,816)	(\$2,477)	\$39,339
D300	100	General	Operating	\$0		\$0	\$435,632	\$356,396	\$79,236	(\$435,632)	(\$356,396)	\$79,236
D300	225	Spr Cross Ranch	NonRecr NonPrjt	\$0		\$0	\$41,668	\$23,305	\$18,363	(\$41,668)	(\$23,305)	\$18,363
D300	225	Spr Cross Ranch	Operating	\$115,636	\$26,145.52	(\$89,490)	\$116,481	\$104,726	\$11,755	(\$845)	(\$78,580)	(\$77,735)
D300	230	Parks&Rec Grant	NonRecr NonPrjt	\$8,668		(\$8,668)	\$8,668		\$8,668	\$0		\$0
D300	239	Parks Souvenir	Operating	\$116,668	\$39,144.57	(\$77,523)	\$116,969	\$120,656	(\$3,687)	(\$301)	(\$81,511)	(\$81,210)
D300	240	Lk Plsnt Rc Svc	NonRecr NonPrjt	\$0		\$0	\$738,164	\$71,775	\$666,389	(\$738,164)	(\$71,775)	\$666,389
D300	240	Lk Plsnt Rc Svc	Operating	\$1,475,384	\$1,776,786.19	\$301,402	\$1,488,239	\$1,544,952	(\$56,713)	(\$12,855)	\$231,834	\$244,689
D300	241	Parks Enhncmnt	NonRecr NonPrjt	\$0		\$0	\$425,168	\$246,264	\$178,904	(\$425,168)	(\$246,264)	\$178,904
D300	241	Parks Enhncmnt	Operating	\$2,514,712	\$2,087,927.66	(\$426,784)	\$2,537,406	\$2,594,397	(\$56,991)	(\$22,694)	(\$506,469)	(\$483,775)
D300	243	Parks Donations	NonRecr NonPrjt	\$0		\$0	\$10,000		\$10,000	(\$10,000)		\$10,000
D300	243	Parks Donations	Operating	\$12,716	\$21,283.65	\$8,568	\$12,716	\$4,335	\$8,382	\$0	\$16,949	\$16,949
D300	243	Parks Donations	DaisyMtnTrls	\$0		\$0	\$8,332		\$8,332	(\$8,332)		\$8,332
D300	296	Coronavirus FRF	NonRecr NonPrjt	\$5,927,874	\$3,307,070.66	(\$2,620,803)	\$5,927,874	\$3,307,071	\$2,620,803	\$0	\$0	\$0
Sum:				\$10,171,658	\$7,258,358	(\$2,913,300)	\$11,909,133	\$8,376,352	\$3,532,781	(\$1,737,475)	(\$1,117,993)	\$619,482

HUMAN RESOURCES:

Welcome/Promotions/Transfers:

- Christopher Malm – Park Maintenance Worker – McDowell 10/7
- Jason Booth (Internal transfer) – Park Assistant – Hassayampa 10/14
- Steve DaCosta (Internal Transfer) – Park Education Supervisor – DOC – 10/14
- Sierra Miller – Contact Station Assistant – Lake Pleasant -10/21
- Angela Anderson – Executive Assistant – Headquarters – 11/4

Farewells:

- Augustine Gonzales – Park Maintenance Worker – White Tank – 10/16

Current Vacancies:

- P1481 Park Supervisor – White Tank
- P17148 Park Supervisor – Usery
- P14334 Park Supervisor - Estrella
- P19536 Park Maintenance Worker – Estrella
- P770031 Park Maintenance Worker – White Tank
- P76932 Park Maintenance Worker – San Tan



PARK OPERATIONS DIVISION:

DEPARTMENT EVENTS/PROGRAM:

- 100 Miles in 100 Days Challenge:** The goal of the 100 Miles in 100 Days Challenge is to get people outdoors to experience the beauty of the Sonoran Desert while also getting back into their fitness routines after a long, hot summer! The Challenge officially kicked off on November 1, 2024, and runs through February 8, 2025. However, participants were given the option to start on October 25, 2024, so they could help staff test out the program app prior to the official kick-off.

Currently, there are nearly 1,900 individuals registered on the app and participants have entered more than 2,500 treks. To help participants reach their goals, the rangers are offering and advertising their guided fitness programs on the Challenge Facebook page. This year's program administrative team is Candi Jones (Cave Creek Regional Park Park Office Assistant) and Koy Mangan (Lake Pleasant Regional Park Supervisor).

VOLUNTEERS:

- Department**
 - In-person Safety training will begin on October 31st. Each Thursday, Bill Klewer (Volunteer Coordinator) will be holding training at a different park.
 - The volunteers were issued their new uniforms for the fall/winter season.
- Lake Pleasant**
 - The OdySea Aquarium participated in a large clean-up at Lake Pleasant on September 29th, with 200 volunteers and 17 divers.

Hours (FY24 through August)

TOTAL Volunteer Hours, by month	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total	Year End Total	Year End % Change
FY25 - All Hours	3,701	3,338	0	0	0	0	0	0	0	0	0	0	7,039	7,039	-11%
FY24 - All Hours	3,759	4,148	4,158	7,290	10,170	11,379	12,790	11,492	12,023	7,957	5,319	4,409	7,907	94,900	-5%
FY23 - All Hours	3,927	4,399	4,844	7,201	10,898	12,187	11,935	11,927	12,756	9,092	4,534	4,335	8,326	98,035	0%

Financial Impact of Volunteers, by Month	July	August	September	October	November	December	January	February	March	April	May	June	YTD Total	Year End Total	Hourly Rate
FY25 Financial Impact	\$123,946	\$111,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,736	\$235,736	\$33.49
FY24 Financial Impact	\$119,536	\$131,906	\$132,224	\$231,822	\$323,406	\$361,852	\$406,913	\$365,446	\$382,331	\$253,033	\$169,144	\$140,206	\$251,443	\$1,017,820	\$31.80
FY23 Financial Impact	\$117,614	\$131,750	\$145,078	\$235,670	\$326,395	\$365,001	\$357,453	\$357,214	\$382,042	\$272,305	\$135,793	\$129,833	\$249,364	\$2,936,148	\$26.95



TRADES:

- **During September, the Trades Crew**
 - Completed 23 work order requests.
 - Completed 20 locator service calls.
- **During October, the Trades Crew**
 - Completed 28 work order requests.
 - Completed 49 locator service calls.
- **Parks**
 - San Tan – Major wash/culvert was repaired and armored.
- **Safety**
 - Staff completed a Mobile Crane Train the Trainer Course.

TRAILS:

- **Maricopa Trail:**
 - New trail counters have been installed at McDowell, White Tank, and San Tan Mountain Regional Parks, including the current one at Spur Cross.
 - Maricopa Trail 2.0 – The Department is writing a scope of work to begin hiring a consultant to plan the next phases.
- **Park Trails:**
 - McDowell - Trail damage remediation from the recent Gate fire. Installed new water control features in anticipation of the rainy season and removed slash, berms, and narrowed corridors where the tread could be smoothed for rideability.
 - San Tan - Surveyed and reviewed the line for the new trailhead in the new remote parking lot on Wagon Wheel Rd. and conferred with the Park Supervisor on the location of new trail gates.

DEVELOPMENT PROJECTS:

- **Buckeye Hills:**
 - Host Sites - This project was completed and included installing water, sewer, and electricity to the two host sites.
 - Berm Remediation –The County’s vendor finalized the remediation report on October 28, 2024. The report concluded that there are elevated lead counts within the berm and that the amount of leachable lead and antimony needs to be curtailed to protect the surrounding environment. The next step is to complete the remediation work starting November 18, 2024.
- **Lake Pleasant:**
 - Agua Fria - Chlorinator installation completed.
- **McDowell:**
 - Campground Upgrades - This project was completed and includes installing new electrical pedestals, hose bib risers, and isolation valves at each site. Nine new high-amperage SES cabinets were installed to replace the old ones. Fourteen new campsites were constructed in the south loop.
- **Multiple Projects:**
 - Maricopa County Department of Transportation – Access Studies - started for White Tank Competitive Track and McDowell.



- New Development – The Board of Supervisors approved construction contracts for Vulture Mine Phase II and III (day-use and camping) and Estrella’s (54 sites) campground.



CAVE CREEK REGIONAL PARK:

- **Maintenance:**
 - AJP Electric began valve box cleanouts in the campground and is still working on this project as of the first week of October.

DESERT OUTDOOR CENTER AT LAKE PLEASANT:

- **Maintenance:**
 - New cabinets were installed throughout, which added storage for the program materials.
- **Park Programs:**
 - Rangers hosted 75 programs for 536 participants. The October heat wave significantly impacted this number.
- **Training:**
 - Both Department Animal Curators attended a venomous snake handling certification course. Both passed! The Rangers are gearing up to train park staff and hosts on safely capturing and relocating venomous snakes.
 - Rangers and HQ staff represented the Parks Department at the County Benefits and Wellness Fair, and talked to County employees about trails, annual pass discounts, amenities that our parks offer, and the Sonoran Desert in general.

ESTRELLA MOUNTAIN REGIONAL PARK:

- **Events:**
 - A public car club event took place in the Estrella Turf Picnic Area - about 800 people and car club members.



HASSAYAMPA RIVER PRESERVE:

- **Events:**
 - Park hosted the Wickenburg Leadership Initiative meeting.
- **Maintenance**
 - HMI Landscaping performed downed tree and limb removal in park sections and repaired the stairs leading to the river trails.
- **Media:**
 - The local news ran a segment on the Preserve's "wind phone." Visitation to the phone has picked up drastically since it aired, and the segment was also aired in several other states.
- **Volunteers:**
 - Volunteer-led highway clean up. Individual performed 5 hours of service.

LAKE PLEASANT REGIONAL PARK:

- **Events:**
 - Boater's Education – October 20, 2024 - Josh Hoffman from Arizona Game and Fish Department - twenty public members attended the 5-hour class. Since June 2024, over 50 Boaters Certifications have been issued due to this partnership.
 - Castle Creek Triathlon – October 5, 2024 – by Four Peaks Running - Two hundred fifty participants, 50 spectators, and 30 volunteers.
 - Arizona Yacht Club – Sailing Regatta – over several dates during the year.
- **Media:**
 - Discovery Channel – September 4, 2024 - filmed episode of "Brothers Go West" (a house hunting show).

MCDOWELL MOUNTAIN REGIONAL PARK:

- **Events:**
 - Hosted three large special-use events during October. Bike MS (Multiple Sclerosis Fundraiser cycling event), Arizona Cycling Association (youth mountain biking), and Aravaipa's Javelina Jundred, filled the park with thousands of race participants.
 - An ultra-marathon running event occurred on September 21, 2024, into the early morning of the 22nd. Over 600 participants came for races in length, from 7k to 75k.
- **Natural Resources:**
 - A wildfire started on the park's western boundary, entering the park from adjacent City of Scottsdale Preserve land. The Park was closed for fire operations from September 12, 2024, to noon on September 14, 2024. The total acreage burned totaled 1008 acres.
 - The Trails crew has been rehabbing trails affected by the Gate Fire, which burned 1,000 acres within park boundaries in September. Fire break and equipment access impacted Delsie, Pemberton, and Granite Trails.
- **Projects:**
 - The Ironwood Tent Campground opened for camping on October 1, 2024, and the North Loop of the Rowland Developed Campground opened on October 15, 2024.



SAN TAN MOUNTAIN REGIONAL PARK:

- **Events:**
 - On September 21, 2024, the "Walk with a Dog" event was held. Pinal County Animal Control brought dogs up for adoption to walk with park patrons.
 - On October 25, 2024, Jewell School had around 100 students hike the Goldmine Trail, where they had a couple of education displays set up by their teachers to learn about the Sonoran Desert, the park flora and fauna, and the rich history of the miners who lived and are buried in the park (Mr. Mansel Carter and Marion Kennedy).
 - On October 30, 2024, the Town of Queen Creek and Gilbert Fire Departments held a joint fire cadet mountain rescue training course using the big wheel on the Goldmine Trail.

SPUR CROSS RANCH CONSERVATION AREA:

- **Trails:**
 - The northern section of Dragonfly Trail that connects the Jewel of the Creek Preserve to the Spur Cross Trail has been renamed the Boca Grande Trail to differentiate this connector trail from the southern section that loops around the riparian area along Cave Creek, connecting into the Jewel of the Creek Preserve.

USERY MOUNTAIN REGIONAL PARK:

- **Natural Resources:**
 - Arizona Department of Forestry & Fire Management completed their shaded fuel break work on Usery Pass Road. This will increase the park's resiliency against the rapid spread of wildland fire.
- **Operations:**
 - Staff hosted the MCLEAPS internship students from Arizona State University on October 30, 2024. Over a dozen students working as interns in different County departments learned about operations, maintenance, and the Parks department.

