

**City of Mesa
Parks and Recreation Advisory Board
Agenda**

DATE: Wednesday, July 13, 2022
TIME: 5:00 PM
LOCATION: 708 W Baseline Road Bldg. #4, Board Room, Mesa, AZ

BOARD MEMBERS: Chair Nycole Leyba; Vice-Chair Claud Cluff; Board Members Troy Campbell; Robert Ingram; Brent Maldonado; Jacob Martinez; Orchidia Peterson; Nina Fader; and Amelia Romney

1. CALL TO ORDER

2. ROLL CALL

3. APPROVAL OF THE MINUTES

Approve the Regular Meeting Minutes of May 11, 2022 meeting

Board Action: Discussion and action (roll call vote)

4. PUBLIC COMMENTS

The public is welcome and encouraged to speak at Mesa Parks and Recreation Advisory Board (Board) regular meeting on either an item on the agenda or to comment on an issue that is not specifically on the agenda. The public may attend and participate in person.

White speaker/comment cards are available to the public and should be filled out prior to the meeting, and then given to the Board Liaison. Those wishing to speak have the choice either to have their comments read aloud or to speak on the matter directly. Speakers: if you choose to speak, your name will be called, and you will be asked to come forward to speak. Comments are limited to 3 minutes per speaker.

5. MASTER PLAN PRESENTATION AND RECOMMENDATION

Teresa Jackson, Senior Consultant at BerryDunn, will give a presentation with an overview of the draft Parks, Recreation and Community Facilities Comprehensive Master Plan. The Parks Board is asked to discuss and take action on recommending approval of the plan to City Council. Staff recommends plan approval.

Board Action: Discussion and possible action (roll call vote)

6. DIVISION UPDATES

7. DIRECTOR'S UPDATES

8. REPORTS OF MEETINGS OR EVENTS ATTENDED

9. NEXT MEETING

The next meeting will be held on September 14, 2022.

10. ADJOURNMENT



ACCESSIBILITY: The City of Mesa is committed to making its public meetings accessible to persons with disabilities. For special accommodations, please contact the Board Liaison at 480-644-2269 or AZRelay 7-1-1 at least 48 hours in advance of the meeting. Si necesita asistencia o traducción en español, favor de llamar al menos 48 horas antes de la reunión al 480.644.2269.



PARKS & RECREATION ADVISORY BOARD
Minutes of the Regular Meeting
Wednesday, May 11, 2022
Parks and Recreation Board Room
708 W Baseline Road, Suite 4
Mesa, AZ 85210

PRESENT: Chair Nycole Leyba; Vice-Chair Claud Cluff; Board Members Kimberly Forest; Robert Ingram; Jo Martin; Jacob Martinez and Orchidia Peterson

ABSENT: Board Member Troy Campbell

STAFF: Director Andrea Moore, Administrators Brandon Erno and Luis Ruiz, Sr. Fiscal Analyst, Tammy Davenport, Management Assistant II, Haylie Smith and Board Liaison, Mary Beth Hollmann

1. CALL TO ORDER

Chair Leyba called the meeting to order at 5:07 p.m.

2. ROLL CALL

All members present as listed above except excused Board Member Campbell.

3. APPROVAL OF MINUTES

Approve the Regular Meeting Minutes of March 9, 2022.

Chair Leyba called for a motion to approve the March 9, 2022 meeting minutes. There was one correction of Administrator Manis' name in the STAFF section of the minutes. It was moved by Board Member Martin and seconded by Board Member Peterson to approve the Regular Meeting Minutes of March 9, 2022 as corrected.

Upon tabulation of votes, it showed:

AYES: Leyba – Cluff – Forest – Ingram – Martin – Maldonado – Martinez – Peterson – Romney

NAYES: None

UNAVAILABLE TO VOTE: Forest and Maldonado

4. PUBLIC COMMENT

No members of the public submitted comments.

5. FY 22/23 BUDGET PRESENTATION

Review the presentation on the [Parks, Recreation and Facilities Fiscal Year 2022/2023 budget](#).

Director Moore presented the PRCF Fiscal Year 2022/2023 budget.

Chair Leyba asked why the 21/22 Year End Estimate is higher than the FY 22/23 Proposed Budget. Ms. Moore said that the difference has to do with the grants PRCF received for the amphitheater.

Ms. Moore discussed that there are two budget adjustments this year to cover the full cost of running the ice rink for Merry Main Street. The rink is 1,000 square feet bigger and the cost of running the rink went up, although revenue from the rink has also increased over the last three years.

Ms. Moore discussed the establishment of a Citywide Special Events Office. Requests for events have blossomed and PRCF Special Events only had two people to process all the requests and events. She stated that they were trying to staff one to three scheduled events every weekend. In addition, there are a large number of special events licenses requested from Business Services, requiring a review from PRCF and coordination with other City departments. Staff have established categories for these events as City-sponsored, City-supported and Private Events. She indicated that they looked at staffing needs and what they could do to improve and streamline the special event license, permit, and management process. The result is the creation of a new Special Events Office with a total of 9.5 FTE positions. They are hiring some staff for positions that are currently budgeted and will hire new positions hopefully approved by City Council starting July 1. The process for handling City-sponsored events will not change, except that PRCF will take the lead on a few more of them. City-supported and Private Events staff will review the permit and license requests, as well as any requests for equipment or fee waivers. Staff will lead the effort to coordinate between all reviewing City departments to make sure that there is enough parking, trash service, porta potties, and event support prior to issuing permits and licenses. They will also work during events to make sure approved plans are implemented as intended.

Vice Chair Cluff asked if the Special Events Office will be in PRCF. Ms. Moore said yes, under the Commercial Facilities Division.

Board Member Peterson asked if staff is reaching out to other municipalities to brainstorm how they run special events. Ms. Moore said that they have pulled other cities' policies and procedures and are using those as a starting point for creating PRCF Special Events procedures. Board Member Peterson added that the current Special Events group, just two full time people, have done an amazing job and thank you so much.

Board Member Martin said that she has received feedback that the Special Events Office is a good idea and hopefully it will make all other departments in the City aware of special events.

Chair Leyba asked when the Special Events Office staff will be up and running and Ms. Moore said by this fall. They are hiring a few positions now and the remainder in July.

Regarding the 50% Mesa Recreation Scholarship, Board Member Martinez asked if there was any other relief funding for the remaining 50% of registration fees. Ms. Moore said that the Making Waves program receives funding from SRP, the Foundation for Mesa Parks and Recreation, and other community donors to cover the remaining amount, if qualified, except for \$5, for swim lessons. She said there are additional City funds on a case-by-case basis to provide fee assistance beyond the 50% scholarship for other youth program fees. She said that they have found there is more engagement and participation when there is a fee; even when most of the cost is covered. Board Member Martinez asked if we advertise all the fee assistance that PRCF has and Ms. Moore said yes, Making Waves is advertised. Other fee assistance is discussed by recreation center staff on a case-by-case basis by reaching out to families with the information.

Related to the special events process with the City, Board Member Martinez asked if anyone from PRCF was on the Better Block debrief call related to the Guerrero Rotary Park community event and Ms. Moore said yes.

6. MASTER PLAN PRESENTATION AND FINDINGS

Ms. Moore discussed the schedule for the Master Plan. The Plan recommendations will be discussed at the July Parks Board meeting. Leading up to the presentation of the recommendations, staff, the Board and the community will have time to review findings from the community meetings, survey, and GIS analysis when it is published on the footprintfuturemesa.com website. She pointed out that a Parks Board meeting on July 13 is necessary to discuss the Master Plan recommendations. After that meeting, the master plan will be presented to City Council in September. This plan will eventually be incorporated into the City's General Plan, which will go to ballot for voter approval in November 2024.

Teresa Jackson and Dave Peterson, Senior Consultants at BerryDunn presented an overview of the Parks, Recreation and Community Facilities Comprehensive Master Plan findings from all the community meetings. Ms. Jackson stated that they wanted to give more than just recommendations; that they needed another touch point of current conditions and what those findings are. She said that the plan is comprehensive and for 20 years, thus a tool for the department future planning and implementation. It is a way to look more broadly to continue the service PRCF has as well as address any gaps in service.

Chair Leyba asked if the recreation needs, and priorities are represented in all 6 Districts and if she could indicate what districts had the most participation. She said she was under the impression that Districts 2 and 5 had lower participation. Ms. Jackson said that there was a variation in attendance at district meetings due to a COVID spike. She said that attendance in the first week was less than in the second. She said that the meeting at the Brimhall Aquatics Complex – District 2 – had the least attendance. She added that the community meetings helped shape the questions that were included on the community survey. The data is statistically valid for breaking it down into three sub areas for Mesa.

Board Member Martinez asked if there were differences in what the community was saying in each district. Ms. Jackson said yes, and the full data finding is found on the Future for the Footprint website. In some districts there is a need for more facilities, while in others it's the theme of taking care of what we have.

Board Member Martin asked about the three sub areas were for the survey. Ms. Jackson said that they used major thoroughfares. Ms. Moore said the areas were:

- North of the US 60 West of Greenfield
- North of the US 60 East of Greenfield
- South of the US 60 in the southeast part of Mesa

Board Member Martinez asked if that third subarea was the Eastmark area and Ms. Moore said yes.

Board Member Martin mentioned that care needs to be exercised to not let the Eastmark and southeast Mesa communities drive the needs for the rest of Mesa. This was raised as a consideration during the redistricting work for the updated Council districts. Ms. Jackson added that the north and west communities were more focused on taking care of what we have, whereas the southeast was a need for more facilities.

Chair Leyba asked where more details on the data could be found, and Ms. Jackson said the Footprint for Future site.

Board Member Ingram asked if the comments would change if there was a larger group at the in-person meetings or if it would be about the same. Ms. Jackson said that she thinks it would be the same, as the same messaging came through from the meetings and surveys as far as needs and priorities. For example: purchase land to preserve open space, new walking/biking trails, less dog parks, sports fields, and skate parks.

Chair Leyba asked if the 55% of respondents supporting new bond programs came from the mailed-out survey and Ms. Jackson said yes.

Dave Peterson presented the second half of the report, which dealt with Inventory and Level of Service.

Board Member Martinez asked if the trailheads are the responsibility of the Transportation Department. Ms. Moore said that the canal trails are the responsibility of Transportation and the ramadas and benches near the trails are typically in the parks but there isn't signage that indicates trailheads there.

Board Member Martinez asked about how turf reduction is implemented. Mr. Peterson said that they propose that as irrigation components are replaced, turf be removed at the same time. Ms. Moore said that reducing turf focuses on keeping turf where recreation happens and not having turf for decorative reasons.

Board Member Ingram asked what percentage of turf uses reclaimed water. Ms. Moore said that the City does not use reclaimed water for irrigation– the City's reclaimed water goes through recharge systems into the aquifers. Some parks are irrigated with untreated canal water.

Board Member Martinez asked how this plan affects global warming. Ms. Moore said that the City of Mesa has a climate action plan that includes reducing the carbon footprint and increasing tree canopies. Board Member Ingram asked if there was the possibility of the legislature mandating the use of water. Ms. Moore said she can't speak for the legislature; however, the City has irrigation controllers that are tied to eight weather stations so the irrigation

system can adjust accordingly. Board Member Ingram asked if Parks and Recreation uses artificial turf and Ms. Moore said no, it gets too hot in our climate, so we do not use it.

Board Member Martinez asked how this plan factors in schools when you look at walkable access. Mr. Peterson said that they look at access to schools for recreation, but these days schools are typically campus based and are less available for walkable access to recreation. He said that there can be discussion on how Parks and Recreation can encourage involvement with schools.

Board Member Forrest asked if they analyzed the demographics where some recreation services may not be used based on resident age or amenities in retirement communities. Mr. Peterson said that they do take that into consideration when doing their analysis.

Board Member Ingram asked if one of the barriers to expansion of services is a lack of ownership of land by the City of Mesa. Mr. Peterson said yes, but they will be including suggestions for solutions to adding more recreation access.

Ms. Jackson gave the next steps for the plan. They will come back in July with action items for the Board to consider and act upon. Then the recommendation from the Board will be presented by Ms. Jackson at City Council in September where they will ask the City Council to adopt the plan.

Board Member Maldonado asked if BerryDunn, when looking for existing alternative or private recreation providers, looked at indoor playground areas. Mr. Peterson said no, nor did they look at gated communities.

Chair Leyba asked when BerryDunn returns in July will the action items be based on the in-person meetings and mailed out survey. Ms. Jackson said yes, as well as the areas on the map showing as being underserved. Mr. Peterson said that they try to meld all the information together to focus on and improve what Parks and Recreation has to offer.

Board Member Martin said that she had some concerns over the division of the City in three parts and the perception that one entire part only includes District 6. Ms. Moore said that the survey was based on land area and balancing population distribution, not political districts. Board Member Martin suggested that Ms. Jackson spend time in the statistical analysis explaining the basis for the boundaries of the three sections of the City.

7. DIVISION UPDATES – PLANNING AND OPERATIONS, RECREATION, AND COMMERCIAL FACILITIES – LUIS RUIZ, BRANDON ERNO, AND ROGER SINGLETON

Commercial Operations

Luis Ruiz, Commercial Facilities Administrator, provided an overview of the highlights for Commercial Facilities.

Amphitheatre

- Presented a short video of one of the five trees that needed to be cut down, that was carved into a guitar. Mr. Ruiz said that they hope to have two more trees carved next year.

- Presented a video of a concert at the Amphitheatre and a list of the upcoming concerts from May of this year to March of 2023.

Convention Center

- Discussed the upcoming anime convention

Planning and Operations

Brandon Erno, Park Planning and Operations Administrator provided information on current development projects.

- Lehi Sports Park
 - Project Components
 - 5 New Multi-Purpose Fields
 - 1 New Restroom Facility
 - Awarded SRPMIC Grant - \$90,000
 - Construction Costs - \$15.6 M
 - Estimated Construction Schedule
 - Project Completion - Fall 2022
 - Tentative Opening – Mid November 2022
- Red Mountain Park Expansion
 - Project Components
 - 10 New Multi-Purpose Fields
 - 4 New Baseball/Softball Fields
 - 2 New Restroom Facilities
 - Relocation of Disc Golf Course
 - 18-hole north and south courses
 - Maintain Equestrian Uses
 - Estimated Construction Costs
 - GMP No. 1 \$2.8 M
 - Early site grading
 - Water source connection during treatment plant dry-up
 - GMP No. 2 (future) \$27.3 M
 - Total \$30.1 M
 - Estimated Construction Schedule
 - Project Start - March 2022
 - Project Completion - Spring 2024
- Monterey Park Expansion
 - Estimated Costs
 - Construction Cost \$13.8 M
 - GMP No. 1 \$8.9 M
 - GMP No. 2 \$4.9 M
 - Total Project Cost \$16.5 M
 - 2018 Bond Estimate \$12.3 M
 - Estimated Schedule
 - Project Start- June 2022

- Project Completion – June 2023
- Construction Phasing
 - GMP No. 1 – Grading, Utilities, Landscape and Irrigation, Hardscapes, Fencing
 - GMP No. 2 – Buildings, Pickleball Courts, Paving, Playground, Site Furnishings
- Eastmark Great Park Phase IV
 - Project Components
 - 2-5 & 5-12 Playground
 - Restrooms
 - Urban Fishing Lake
 - Ramadas
 - Passive Recreation Space
 - 24 Acres of new park space
 - Construction Costs - 8.7M
 - Estimated Construction Schedule
 - Project Completion - Fall 2022
 - Tentative Ribbon Cutting: Postponed until Fall
- City Center Plaza
 - Project Components
 - Water Feature/Splash Pad
 - Ice Rink for Merry Main
 - Restrooms
 - Passive Recreation Space
 - Construction Costs - 8.5M
 - Estimated Construction Schedule
 - Project Completion - June 2022
 - Potential Ribbon Cutting - Fall 2022

Recreation

Roger Singleton, Recreation Supervisor provided overview of the highlights for all the recreation programs as Recreation Administrator, Aimee Manis is on vacation.

- The Aquatics teams is busy preparing to open the pools during Memorial Day weekend with May 28 being opening day. Discount membership passes are available now and the sale will end on May 27.
- The Athletics team and Visit Mesa are hosting the Western Athletic Conference baseball tournament at Hohokam Stadium May 24 to 28. You can purchase game ticket for \$15 or a tournament general pass for \$40 through Visit Mesa and Eventbrite.com
- Planning is underway for a short closure of the Red Mountain Walking track and fitness floor this year in August. The track surfaced will be replaced and new flooring will be installed under the weights and machines.
- The Webster Recreation Center will also receive a new gym floor over the summer. It is being installed by NPS
- An Adaptive Fashion Show will be held on May 14 at the Chandler Center for the Arts.

- The AZDS Desert Challenge Games will happen May 18 to 22 at Mesa Community College for track and field, the Broadway Recreation Cent for air rifle and Kino Aquatic Center for swimming. This event brings in Paralympic athletes from all over the world. Admission is free and all are welcome to see these amazing athletes. Opening Ceremonies will be on Friday May 2nd, at 6:00 PM at the MCC track.

8. DIRECTOR'S UPDATE – ANDREA MOORE

Director Moore indicated that she didn't have any new updates other than the budget presentation and Master Plan findings.

9. REPORTS OF MEETINGS OR EVENTS ATTENDED

Chair Leyba said some words for Board Member Martin as this is her last meeting on the board. Chair Leyba said that Board Member Martin was very caring about all of our Mesa residents, not just those in her district. She said that Ms. Martin was the person who planted the seed for her to get involved in the board and community. She said that Ms. Martin is always there to support Parks and Recreation and thanked her for her contributions to the board and the Mesa community.

Board Member Martin said that being on the Parks and Recreation Advisory Board was a great experience and she is so glad that Councilmember Thompson asked her to apply for the board. She said that being on the board opened a lot of opportunities to help the community. Thank you.

Board Member Martinez discussed his attendance at the Better Block event and felt that people who attended were excited to do community events. He said that he is doing a lot within the schools and encouraged everyone to get involved.

Board member Peterson said that she attended Celebrate Mesa with her family, and it was a great event to spend time talking to the community. She said her daughter and husband attended the Pinball/Arcade conference at the Convention Center and loved it. She thanked all those involved in making it a great event.

Board Member Maldonado said that he volunteered at Celebrate Mesa in the Foundation booth selling wrist bands and water and the feedback he got was that everyone enjoyed the event.

Board Member Cluff said that he volunteered in the morning and afternoon selling wrist bands and water. He said that the event was very laid back and with no entrance people could flow in and out.

Board Member Ingram said he also volunteered at Celebrate Mesa and one of the great things was the passports at Eco Village. As kids got stamps visiting booths at the event, Eco Village would give out free things and with the entire passport stamped a free ride bracelet. Chair Leyba said she was interviewed by a podcaster, and she mentioned Board Member Martin and her work for the community. In March she attended Coffee with a Cop at Red Mountain. She also went to speak at a women's book club at New Beginnings church about being involved in City government. She said she saw a game at Hohokam, and it was great. She went to Cycle Mesa and attended the Law Enforcement Car Show at MCC, which she

thought was really cool. She said that at the last We Run Mesa run, many community members were there, and Katie Paul and Aaron Garcia were recognized in front of the Mayor. She said that they did a great job.

10. NEXT MEETING

The next meeting will be held on July 13, 2022.

11. ADJOURNMENT

Chair Leyba asked if there were any other items for discussion; the Board had no additional comments or discussion. Chair Leyba called for a motion to adjourn. It was moved by Board Member Martinez and seconded by Board Member Martin to adjourn.

Upon tabulation of votes, it showed:


AYES – Cluff – Forest – Ingram – Leyba – Maldonado – Martin – Martinez – Peterson

NAYS – None

The meeting adjourned at 7:00 p.m.

Respectfully submitted,

Andrea Moore, Director, CPRE
PRCF Department Director

	<p style="text-align: center;">Parks and Recreation Board Report</p> <p>Date: July 13, 2022 From: Andrea Moore, Director Subject: Master Plan Presentation and Recommendation</p>	<p style="text-align: center;">Agenda Item: 5</p>
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Purpose

The consultant for the City of Mesa, BerryDunn (previously GreenPlay), will present a draft of the Parks, Recreation and Community Facilities Comprehensive (PRCF) Comprehensive Master Plan (Attachment A) for Parks and Recreation Advisory Board consideration. The Parks and Recreation Advisory Board is asked to discuss and take action on recommending to City Council approval of the Master Plan. The staff recommendation is to approve the plan.

Background/Discussion

In May 2021, in an effort to update the PRCF Comprehensive Master Plan, the City initiated the planning efforts with BerryDunn. In September 2021, a series of public meetings, stakeholder interviews, and focus groups took place to gather baseline information about the community's priorities and perspectives toward the facilities and services provided by the department. Additionally, in November 2021, the department sent out a citizen survey to gather statistically valid responses in ranking and evaluating the department's offerings to the community. Finally, an in-depth analysis of facility and program inventory has occurred with the consultant team. A summary of the findings from these efforts were presented to the Parks Board on May 11, 2022 and are also posted on the project website, footprintfuturemesa.com.

The BerryDunn team, led by Teresa Jackson, is presenting a draft of the Comprehensive Master Plan (Attachment A) for consideration of recommending approval from the Parks and Recreation Advisory Board to City Council. Presentation to and adoption by the City Council is planned for September 2022.

In November 2024, the City will ask Mesa voters to approve the next 10-year General Plan on the election ballot. Currently, the City's Development Services Department is leading the update of the City's General Plan. After the PRCF Comprehensive Master Plan is an approved document, it will be incorporated into the City's updated General Plan, just as the PRCF's prior plan is now in the City's 2040 General Plan.

Alternatives

The Parks Board may recommend edits to the plan or may request additional information for inclusion in the final plan document.



PRCF Comprehensive Master Plan

July 13, 2022



Resources, Inventory and Level of Service

- ▶ Parks and Trails
- ▶ Recreation Programs
- ▶ Pools
- ▶ Recreation Facilities
- ▶ Commercial Facilities
- ▶ Vertical Assets

Parks and LOS: Strengths

- Parks are well distributed with 95 percent of residents within walking distance to some outdoor recreation opportunities, including 69 percent within a target value area of five recreational components based on a ten-minute walk service area.
- Public aquatics facilities in Mesa typically occur within two to three miles of each other.
- Parks and facilities are well maintained, and the majority are in good condition. This helps achieve the full lifecycle of the assets.

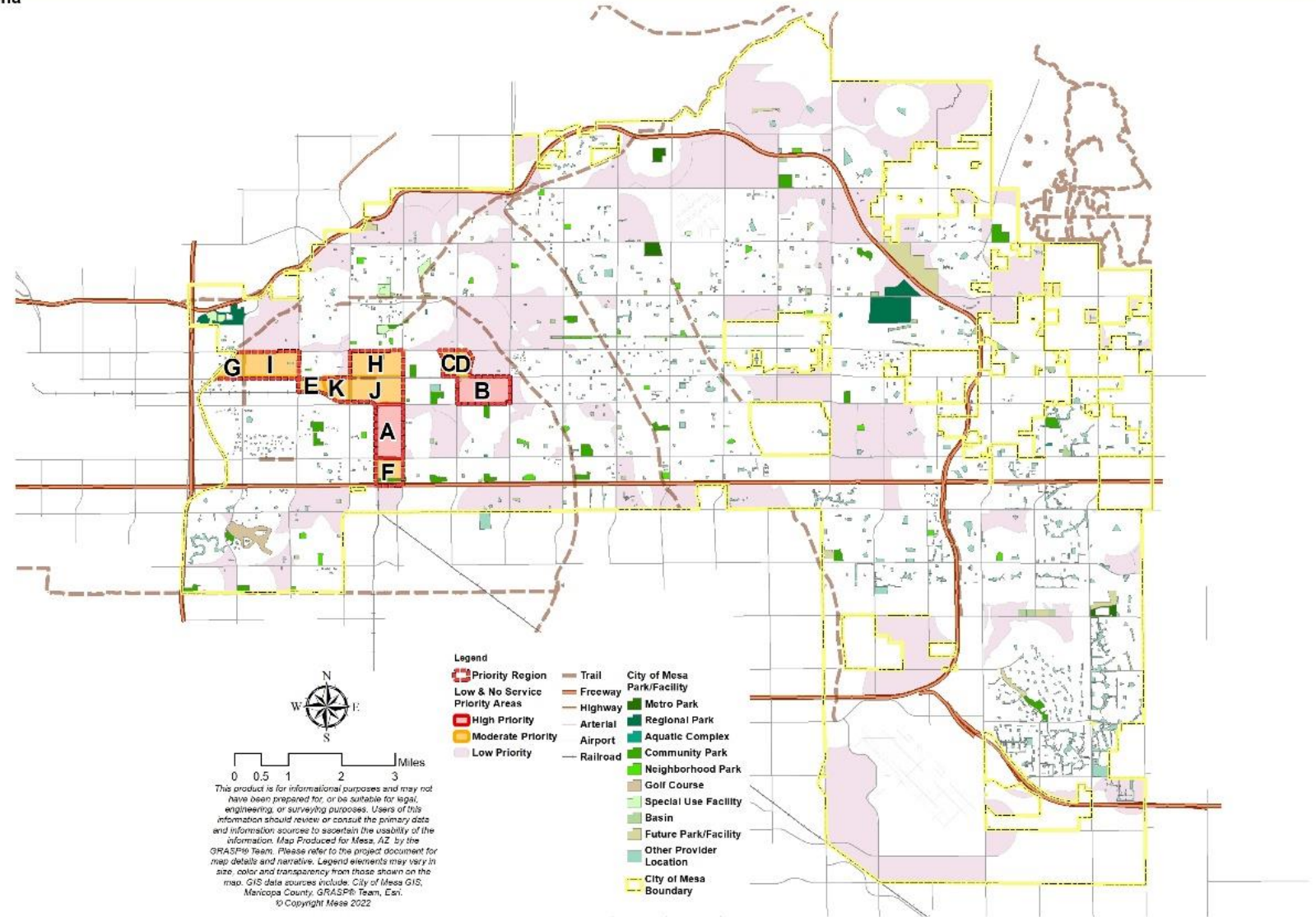
Parks and LOS: Opportunities

- A more consistent visitor experience
- Replacement Schedules: Playgrounds and Courts
- Trailheads at parks are not formalized
- Conservation through strategic turf reduction



Walkable Gap Low & No Service Priority Areas Mesa, Arizona

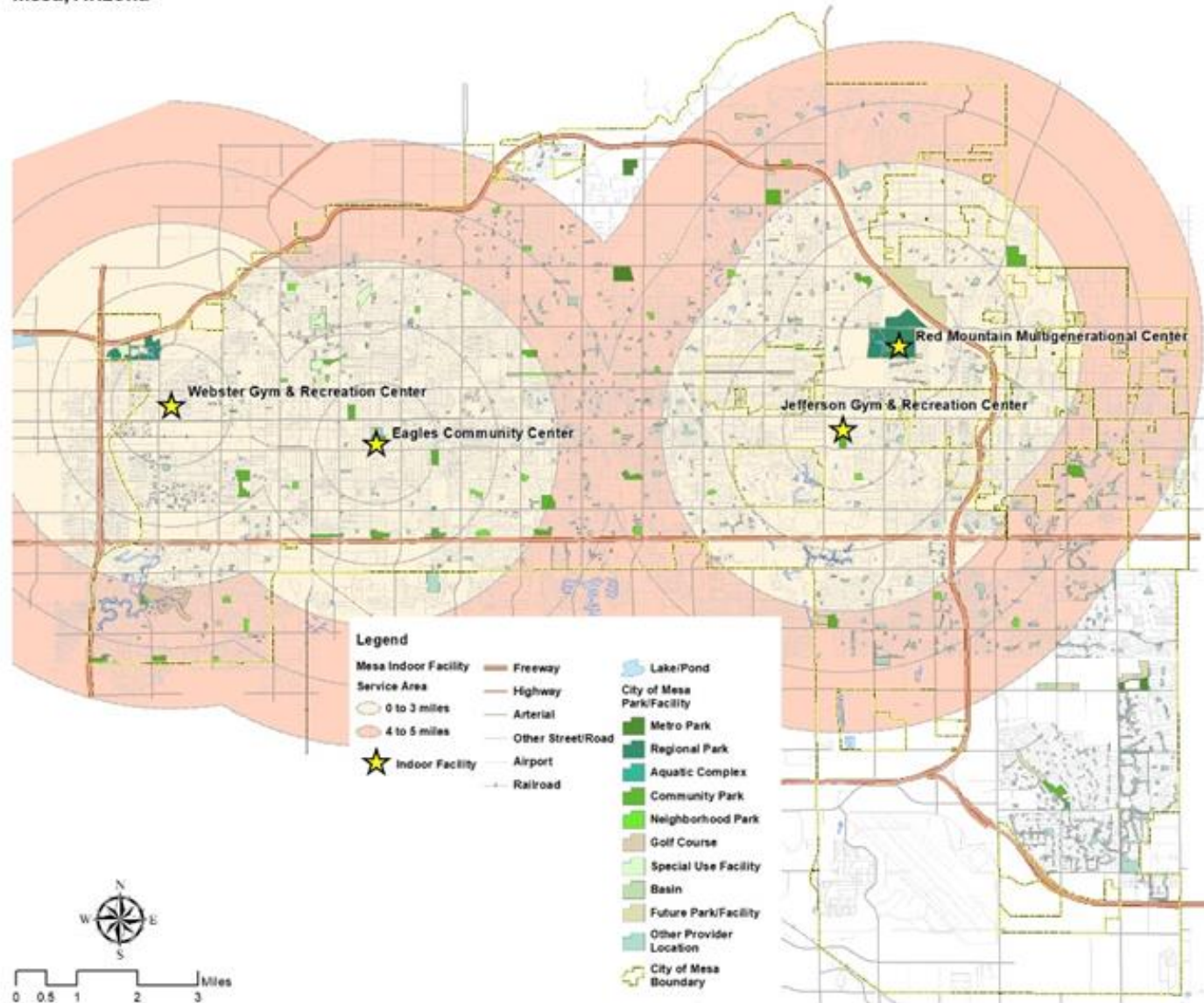
- We were able to identify key Low Service areas and prioritize them
- Some parks would benefit from programming opportunities or by adding new components
- Cool Routes/Safe Routes to Parks



Indoor Facilities - Service Areas

Mesa, Arizona

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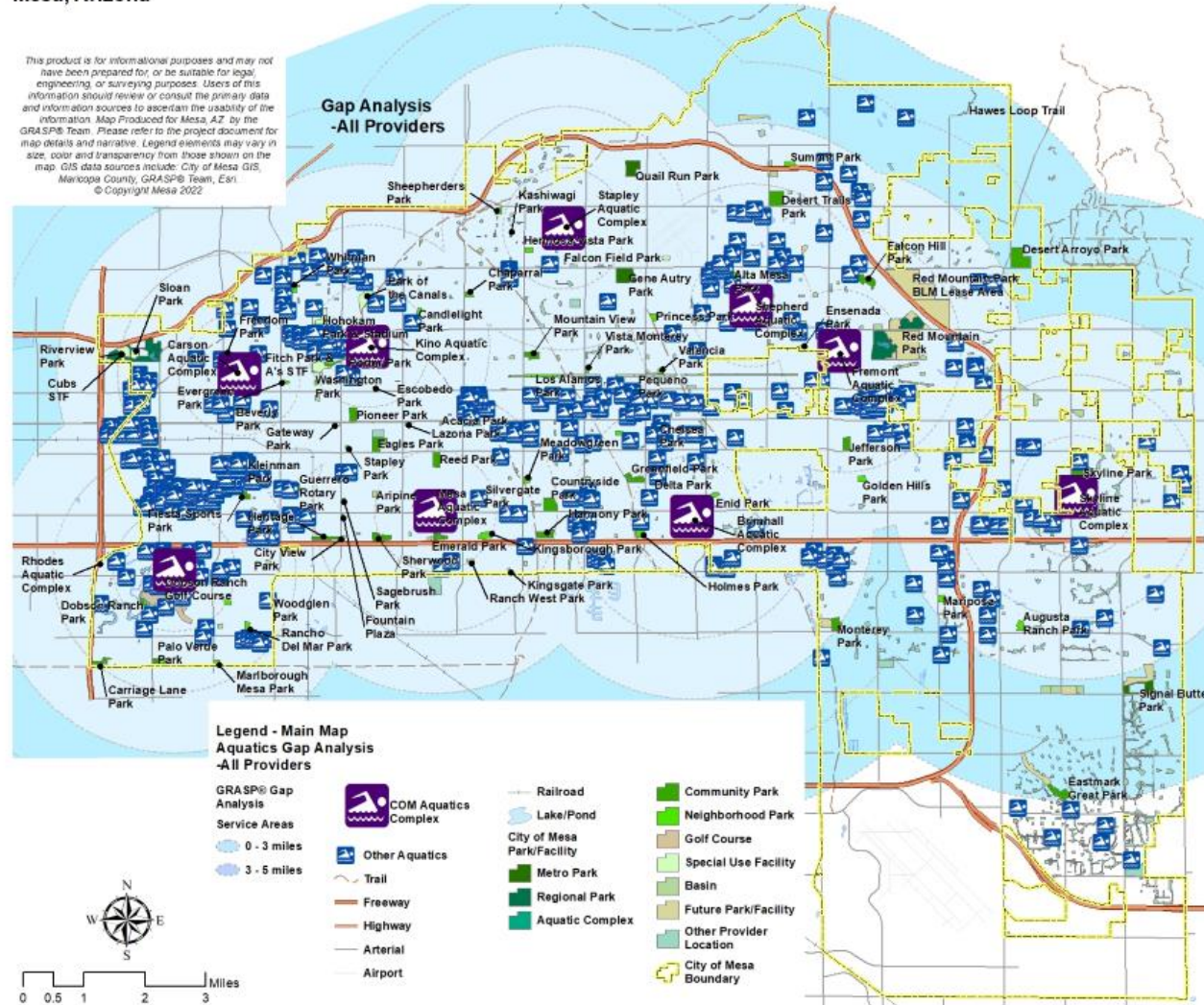
- Limited number and distribution of indoor recreation facilities. North, Central, and Southeast Mesa have the biggest gaps, with service often greater than a four to five-mile service area.

Aquatics Access

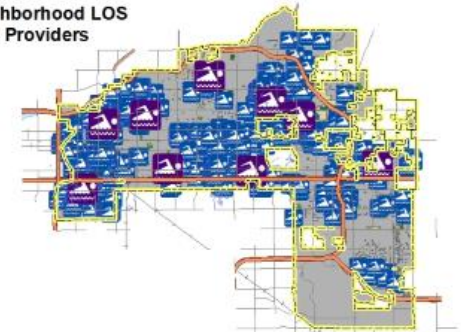
Mesa, Arizona

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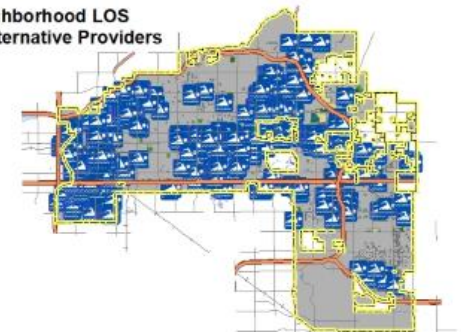
Gap Analysis -All Providers



Neighborhood LOS -All Providers



Neighborhood LOS -Alternative Providers



Neighborhood LOS -Mesa Only



- The Southeast does not have access to a public aquatic facilities within five miles.

Recreation Programs: Strengths

- Programs are well attended generally reaching capacity due to limited indoor programming space. The overall Department fill rate is 81%.
- Special Events were demonstrated to be highly valued and meeting the needs of the Mesa community.

Recreation Programs: Opportunities

- 52% of survey respondents say that environmental/nature-based programs are most important,
- 40% of respondents say these programs are not currently meeting the needs of the community



Commercial Facilities: Strengths

- Golf rounds at Dobson Ranch have been higher each month since Paradigm Golf assumed management in 2019.
- The average revenue for the Convention Center and Amphitheater for FY16-FY19 was 3 million annually. FY22 revenue will exceed 5 million.
- The FY23 budget includes funding for the formation of a Special Events Office.
- Recent expansion of the Mesa Cemetery



Commercial Facilities: Opportunities

- The Convention Center and Amphitheater are well maintained, and improvements take place on a continual basis; however, there are opportunities for modernization of the facility and services. A Strategic Plan for the Convention Center and Amphitheater should be pursued
- Undeveloped land in the southwest corner of the cemetery is available for a future expansion.
- The addition of The Post will provide a dynamic community event space.

Vertical Assets: Strengths

- In FY 20/21 FM responded to more than 6,000 work order requests.
- PRCF staff effectively maintains and manages over 11 million sq. ft. of City owned properties.

Vertical Assets: Opportunities

- Development of a Facilities Master Plan
- Implement preventative maintenance tasks for all building systems.





Recommendations

- ▶ Goals
- ▶ Action Items

Goal 1: Provide Consistently Exceptional Parks and Recreation Facility throughout the system.

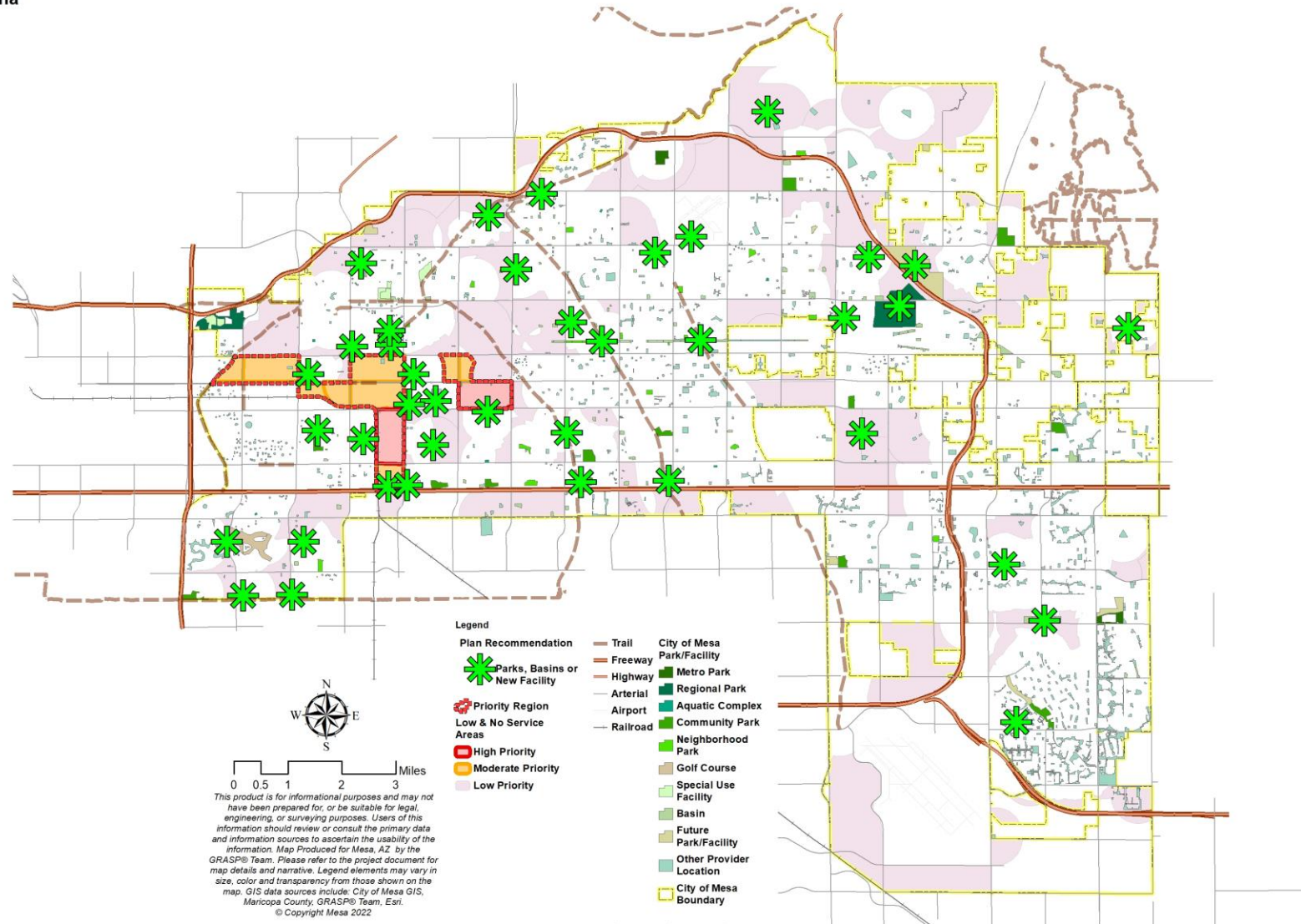
- Eight PRCF parks identified as benefiting from a park renovation or beautification project:
 - Holmes Park
 - Marlborough Mesa Park
 - Meadowgreen Park
 - Palo Verde Park
 - Kleinman Park
 - Whitman Park
 - Reed Park
 - Falcon Field Park
- Eighteen playgrounds were identified for replacement in the next ten years
- Update park maintenance standards by assigning properties to maintenance service levels or “modes”

Goal 2: Continue the development of a well-connected system that provides equitable access

- Make large-scale and small-scale park improvements by adding community desired features and components
- Reduce, modify, or remove pedestrian barriers
- Implement planned park projects
- Expand trail network
- Engage alternative providers

Level of Service Recommendations Map

Mesa, Arizona



Goal 3: Deliver quality programs for residents of all ages and abilities that are equitably distributed

- Increase fill rate for general enrichment classes through further diversifying offerings.
- Take advantage of existing outdoor facilities by conducting fitness classes and other programs in the locations.
- Enhance the Recreation Program Assessment Matrix to track and monitor additional Key Performance Indicators (KPI).
- Pursue a feasibility study for an additional Community Recreation Center, similar in scope and scale to the Red Mountain Center. Include an analysis on whether other indoor recreation locations might be needed in addition to a complete Recreation Center.
- Develop a “Nature in Your Neighborhood” program and identify/create park areas that can be utilized as nature trails and areas.



Goal 4: Plan for staffing and / or seek contract support to meet future levels of service

- Maintain optimal personnel levels, contracted services, and volunteer positions within PRCF. Add necessary positions or contracted services as new facilities are added or expanded and the population increases.
- As budget allows, utilize contracted services, or add positions necessary to provide increased levels of preventive maintenance to the City's vertical assets.

Goal 5: Advance the operations of the Mesa Cemetery, Mesa Convention Center, and Amphitheater

- Plan for future burial plot and in-ground vault needs on the undeveloped tract in the Southwest corner of the Mesa Cemetery.
- Annual review of Convention Center and Amphitheater booking policies to balance meeting competing demands of community meeting space, trade shows, and convention business that drives community value, revenue goals, hotel nights, and outdoor concert opportunities.
- Pursue the development of a Strategic Plan for the Convention Center and Amphitheater with emphasis on Market and Demand, Site Analysis and Sensitivity/Gap Analysis.

Goal 6: Use innovative processes, methods, and procedures to maximizing efficiencies and effectiveness of vertical asset management

- Develop a Facilities Master Plan (FMP) as a guiding policy document to provide strategic direction and a holistic view of the city's building portfolio.
- Develop a Facility Maintenance Policy to establish guidelines, which includes building maintenance, contract management, capital/non-capital replacements, custodial services, facilities management, building security, utility costs, asset management, fire alarm monitoring & testing, safety inspection, loss prevention and energy conservation programs.
- Using the preventative maintenance plan, provided by BV, implement a comprehensive preventative maintenance plan using staff dedicated to this program.
- Maximize Cityworks. to help forecast the costs of future assets added to the system for improved maintenance budget allocation. This is particularly important when maintaining aging amenities and facilities as it will show any increased costs in maintaining older assets.
- Use Cityworks to catalog vital building assets for the purposes of scheduling regular maintenance and for lifecycle management. Track complete lifecycle information for all physical assets, including theoretical life, estimated replacement date and current value

Goal 7: Continue to maintain and expand Strategic Partnerships

- Meet with strategic partner representatives on an annual basis to discuss and review standing agreements and to evaluate continued opportunities for collaboration.
- Explore opportunities with the County to establish a trail north of Red Mountain to the Hawes Trail System.
- Review aquatic operations with MPS to explore the need to clarify roles and responsibilities.
- Approach MPS to discuss their ability to provide after-hours, public access to specific school sites where gaps in service exist.
- Pursue a partnership with Queen Creek School District to develop a pool in Southeast Mesa on the Eastmark High School campus.
- Identify other public and private partnerships that could support indoor facility needs.
- Partner with other providers on the development of equitable and inclusive nature-based environmental education.



Goal 8: Diversify Funding Sources for long-term financial sustainability

- Pursue a bond referendum for funding park and facility projects to address gaps in service and to maintain the Department's current LOS relative to the City's growth.
- Remain open to public-private partnership opportunities and recognition of private service providers to address gaps in service or facilities and programs.
- Expand the current Cost Recovery philosophy and policy to further define Partial Cost Recovery goals.
- As the population grows maintain current General Fund per capita spending and staffing levels in the area of parks and recreation.



Future Financial Needs

