



# PARKS, RECREATION AND COMMUNITY FACILITIES

Operational Overview and Budget Discussion

April 29, 2021

Andrea Moore, Acting Director

We contribute to a healthy and vibrant community by providing exceptional experiences and services to those who live, work and play in Mesa.

# PRCF EXPENSE/BUDGET SUMMARY



|   | FY 19/20                | FY 20/21              | FY 20/21                 | FY 21/22               |
|---|-------------------------|-----------------------|--------------------------|------------------------|
| <b>Parks, Recreation and Community Facilities</b> | <b>Year End Actuals</b> | <b>Revised Budget</b> | <b>Year End Estimate</b> | <b>Proposed Budget</b> |
| Recreation  | \$6.38 M                | \$8.10 M              | \$6.64 M                 | \$8.69 M               |
| Resource/Park Management                          | \$20.46 M               | \$21.90 M             | \$21.85 M                | \$23.19 M              |
| Convention Center/<br>Amphitheatre                | \$3.06 M                | \$3.18 M              | \$1.24 M                 | \$3.44 M               |
| The Post  | -                       | -                     | -                        | \$0.62 M               |
| Golf  | \$0.72 M                | \$0.25 M              | \$0.13 M                 | \$0.31 M               |
| Cemetery  | \$1.19 M                | \$1.47 M              | \$1.47 M                 | \$1.46 M               |
| <b>Total</b>                                      | <b>\$31.82 M</b>        | <b>\$34.90 M</b>      | <b>\$31.33 M</b>         | <b>\$37.71 M</b>       |

# BUDGET HIGHLIGHTS FOR FY<sub>21/22</sub> – PARK RANGER ADDITIONS

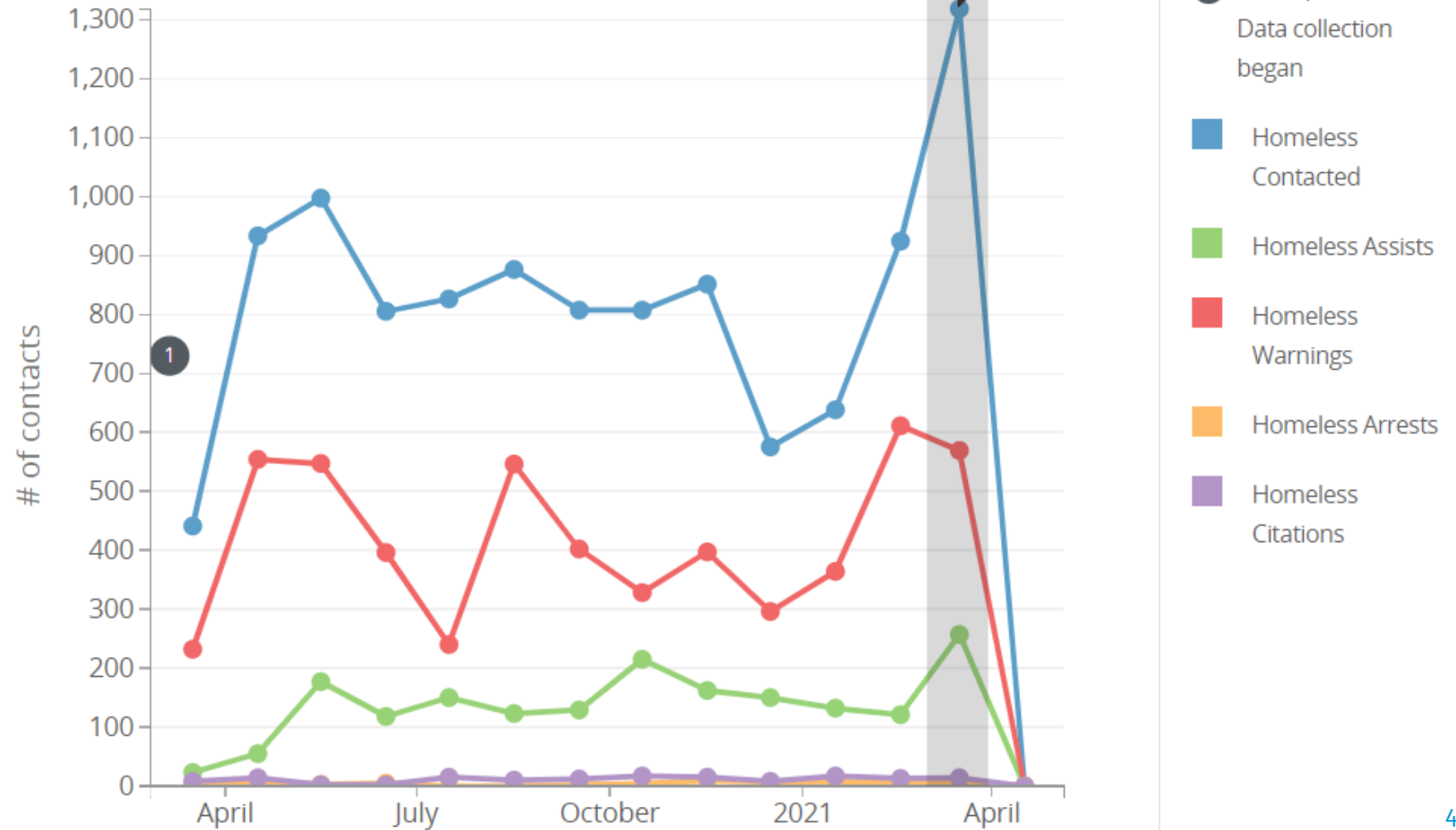
- Addition of 4 new Park Rangers to total 11
- Increase role as ambassadors for park rentals, shared use of park system, education/enforcement of park rules
- Coordinate, assist, and communicate with PD on shared concerns
- Increased focus on response to homelessness concerns-currently spending approx. 75% of time on homeless issues



# MONTHLY HOMELESS CONTACTS BY PARK RANGERS

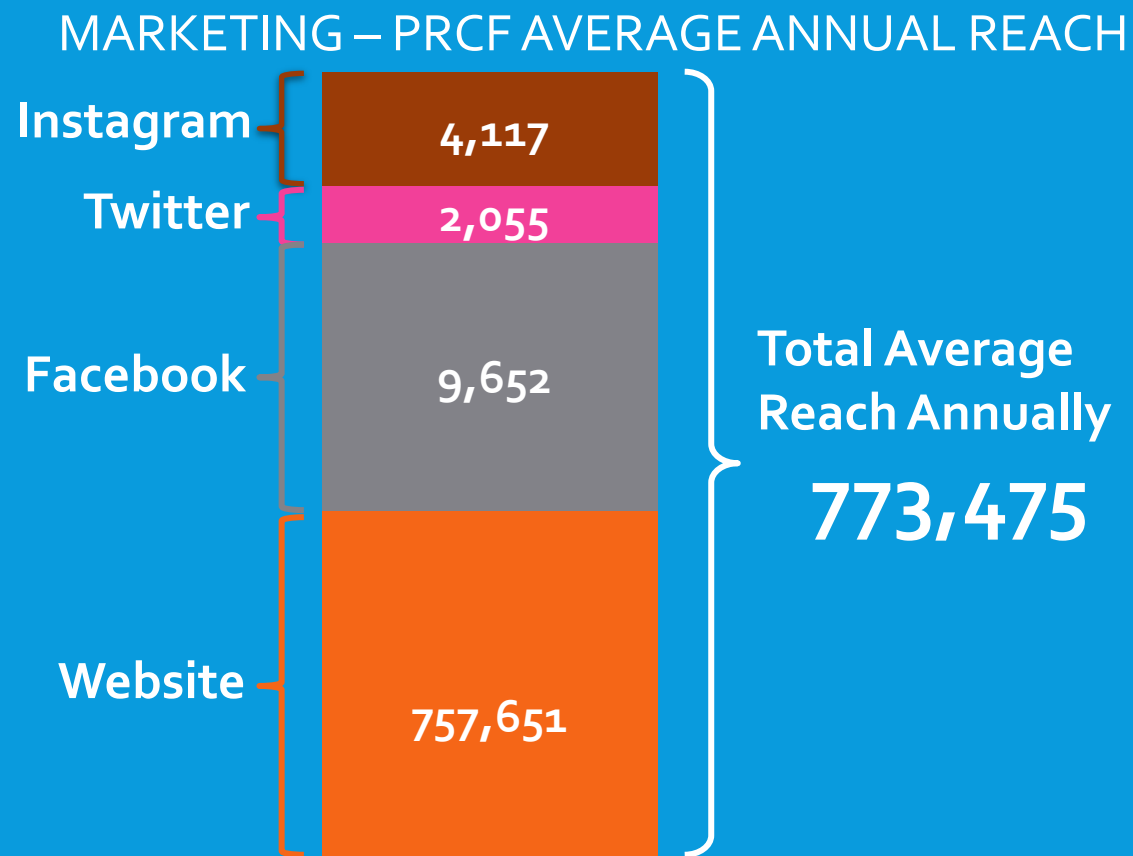
## Monthly Homeless Contacts by Park Rangers

Totals by month as reported by park rangers



# BUDGET HIGHLIGHTS FOR FY21/22 – OUTREACH EFFORTS

- Addition of 2<sup>nd</sup> Marketing/Communication Specialist position
  - Increase outreach through social and web media
  - Creation of more content for program delivery and promotion





# BUDGET HIGHLIGHTS FOR FY21/22



- Continued Updates to Convention Center Facilities

- Updates to acoustic wall treatments
- Replacement of exterior signage
- Improvements to entry points to support larger events

- Energy Management Systems Upgrades-next phase focused on replacement of existing obsolete systems

- Comprehensive Master Plan Update

- 2002: Last parks comprehensive master plan
- 2011: Gold Medal Plan completed by staff to refocus and guide direction for department
- 2017: Strategic Plan Update with the addition of Facilities Maintenance into PRCF
- Prior plans incorporated into overall department operations. Ready for full system master plan update to guide future directions on maintenance, program offerings, and inclusion in the next Citywide comprehensive plan update.

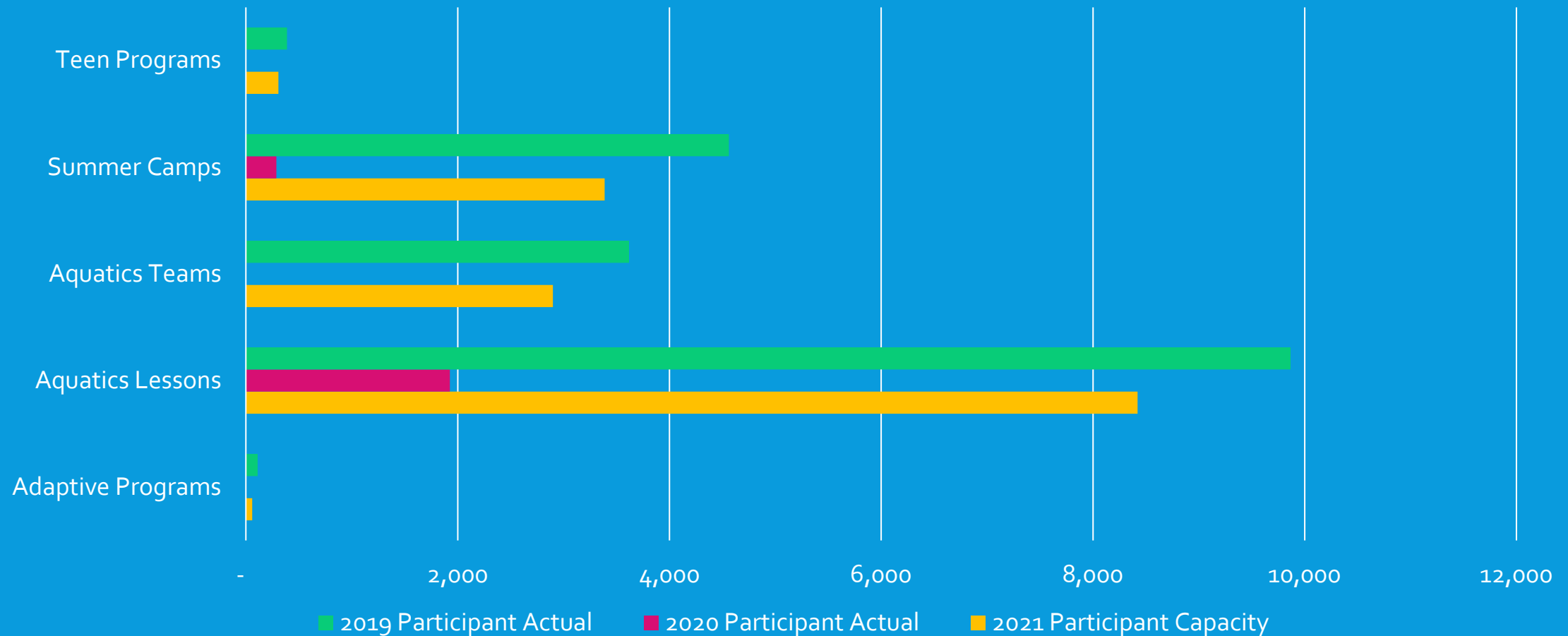
# BUDGET HIGHLIGHTS FOR FY21/22

## PROJECT UPDATES

- The Post – Renovating the Federal Building into a local event venue
  - Operations budget to come online in FY 21/22 upon renovation completion in Fall 2022
- Monterey Park Expansion – Addition of youth baseball/softball quad, express library, and playground replacement with added shade
  - Public meeting scheduled for May 13, 2021; completion on track for Winter 2022
- North Center Sports Complex – Addition of five soccer fields as a new park
  - Start of construction on track for Summer 2021; completion in Fall 2022
- Red Mountain Park Expansion – Addition of 10 soccer fields and youth baseball/softball quad
  - Design is progressing with anticipated completion in Winter 2023



# SUMMER YOUTH PROGRAMMING BY YEAR





# SUMMER 2021 PROGRAMMING TRANSITIONS

- Convention Center/Amphitheater – Summer transitions back to events as industry adapts
- Adaptive – Camp Fiesta at Stapley Junior High, Adaptive Sports, TGIF activities at reduced capacities
- Summer Camp Programs – Reduced capacity, fewer sites
- Recreation Centers – camps and limited rentals, Red Mountain Center fitness floor and classes open
- Aquatics – All nine aquatics sites will open with modified programming and hours
- Athletics – Full programming
- Mesa Public Schools Student Discount Membership – enables students to participate in City youth programs at a 50% discount; discounted fees underwritten by MPS through COVID-19 relief dollars
- Overall staffing shortages being experienced and impacting offerings. Pipeline of hiring disrupted last year due to COVID and is being experienced regionally.



# QUESTIONS?





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