



# HOW WE GET THERE

05



## ADMINISTRATION

This plan recommends the addition of new parks, programs and facilities that will enhance the quality and quantity of the Town's parks and recreation amenities. In order to efficiently increase these areas to meet the growing population, the Town may consider making adjustments to the organizational structure.

Based on national standards and the study of comparison jurisdictions (**Appendix E**), this plan recommends evaluating efficiencies that may be available if the Town created a Parks and Recreation Department.

The current structure has the Parks Division located in the Public Works Department and the Recreation Division in the Communications, Marketing & Recreation Department. The current structure was implemented in an effort to be fiscally conservative in response to the Great Recession when the Town's population was much smaller.

As the Town continues to grow, the coordination between the Parks and Recreation divisions will become increasingly important. As new parks, programs and facilities are added, coordination will become more complex. For example, the Town's Youth Sports Partnership Program currently states only one organization per sport shall be a selected partner due to the limited availability of park space and to ensure the quality of partner leagues. As the inventory of park acres and amenities increase to keep pace with population growth, youth sports partners will also expand, increasing the likelihood of having multiple partners of the same sport using Town fields during the same time frames. To ensure a high level of service, close communication and integration between recreation staff and park maintenance staff will be imperative.



QC Parks and Recreation Staff

Beyond program and facility coordination, creating the Parks and Recreation Department would also enhance internal communication as plans develop, helping to mitigate potential issues before they arise. The combined department would also increase opportunities for cross training, operational efficiencies, greater understanding across divisions and long-term planning.

This plan recommends new parks to maintain the level of service for acres and amenities. Additionally, as the Town population increases, program and event attendance will also increase. With the changes in demographics that are anticipated over the next 10-15 years (i.e., a larger over-65 and 20-35 population), shifts in program demands are also anticipated. These changes will require additional staff and the creation of new programs and divisions within the Parks and Recreation Department.

With the Recreation Annex at capacity for office space, additional office space will be necessary to accommodate any additional positions that would be necessary to maintain quality programs and services. This plan recommends incorporating office space in future phases of the Queen Creek Sports Complex. Not only does the future park include the necessary space, it will also be beneficial to have staff onsite at the Town's largest park.

Additionally, as the number of recreation facilities increases, the Recreation Division will become more of an operational department with dedicated funding sources (development fees, program revenues, and facility rental fees).

This plan recommends organizing the newly created Parks and Recreation Department into four divisions.

- **Administration:** to include parks planning, interdepartmental liaison, budget and policy development, and management.
- **Recreation:** to include recreation services and facilities management.
- **Parks (Maintenance & Rangers):** to include maintenance and safety of parks, trails, and washes. Park Rangers to include the safety of parks, trails, and facilities.
- **Library Services:** pending management transition from Maricopa County to the Town.

## Administration Division

The Administration Division is recommended to include the following positions:

### Parks and Recreation Director (1)

This position would oversee the department, responsible for budget and policy development.

### Parks Planner/Project Manager (1)

This position would report to the Parks and Recreation Director and act as a liaison to other departments, serve on the Town's

design review committee and manage capital projects including planning, design and construction of parks and trails.

### Recreation and Communications Analyst (1)

Retain current position.

## Recreation Division

The Recreation Division must increase the number of staff positions to serve facility and program needs.

### Recreation Superintendent (1)

Retain existing position.

### Recreation Coordinator (3)

Retain current positions and add one additional coordinator; the positions would oversee special interest classes, health and wellness programming, special events, adaptive programming, sports, program partnerships, volunteers, special event permitting, and facility use and rentals.

### Recreation Specialists (2)

These full-time positions support the recreation coordinators with responsibilities related to programming, sports and special events.

### Customer Service Specialist (1)

Retain existing position.

### Recreation Technician (4.5)

Retain the 1.25 FTE's and add 3.25 new FTE's. These part-time positions report to a recreation coordinator and assist with youth and adult sports, special interest programs and classes, special events, the Senior Program and volunteer coordination.

### Seasonal

Continue to fill positions on an as needed basis for a variety of tasks including splash pad, special events and festivals, public outreach, programming, customer service, and other staffing needs. Currently staffed with 2.5 FTEs, the number will need to increase as operations also grow.

## Grounds Maintenance Division

Developed parks are currently maintained at a Level 2 (**Appendix C**), with the majority of park maintenance managed internally. Continuing with this approach, and with the continued high use of the Town's parks and trails, one Parks Maintenance and Operations Technician (M&O Tech) for each nine to 12 acres of developed park would be required. Additionally, a crew leader would be necessary for each three to five M&O Techs.

### Parks Superintendent (1)

Retain current position.

The following list identifies staffing needs for new parks and trail.

The list is based on priority.



Town Maintenance and Grounds Staff

### **Mansel Carter Oasis Park Phase I - 48 acres**

#### **Sonoqui Wash - Hawes to Ellsworth**

Crew Leader (1)

M&O Tech (3.4)

M&O Assistant (.4)

### **Eagle Park - 90 acres**

#### **Sonoqui Wash - Ellsworth to Crismon**

M&O Tech (.9)

Create two maintenance districts.

### **Queen Creek Sports Complex - 91 acres**

#### **Queen Creek Wash - Crismon to Rittenhouse**

District Supervisor (1)

Oversight of maintenance districts

Crew Leader (1)

M&O Tech (5.56)

M&O Specialist (1)

M&O Assistant (.4)

### **SRP Easement Trail - Ellsworth to Signal Butte**

M&O Tech (.4)

### **Sossaman Cloud site - 22 acres**

#### **Queen Creek Wash - Rittenhouse to Town limits**

M&O Tech (2.72)

### **Mansel Carter Oasis Park Phase II - 13 acres**

#### **Sonoqui Wash - Power to Recker**

M&O Tech (1.3)

### **Desert Wells Park - 30 acres**

#### **East Trail Connection - Cloud to Empire**

M&O Tech (2.56)

### **Sonoqui Park - 15 acres**

#### **Sonoqui Wash - Crismon to Signal Butte**

M&O Tech (1.3)

### Park Ranger Division

As the Town adds additional park acreage and trail mileage, additional Park Rangers will be required to maintain the current service level. One additional Park Ranger should be added for each 50-80 acres of new developed park and/or 10-15 miles of trails. The addition of park rangers will depend upon the type of acreage and miles added. In addition to the current park ranger positions (3), the following list estimates park rangers needed for security and support.

#### **Mansel Carter Oasis Park - 48 acres**

Park Ranger (.85)

#### **Queen Creek Sports Complex Site - 91 acres**

Park Ranger (1)

#### **Desert Wells Park - 30 acres**

Park Ranger (.5)

#### **Sonoqui Park - 15 acres**

Park Ranger (.5)

### Building Out Park Inventory

The Town should seek opportunities to negotiate additional land in the southeast portion of the community to build a 30-acre active park site. Ideally, this future park space could connect to either the Queen Creek or Sonoqui washes, linking the park to the trail system and Town Center.

Staff should also seek out opportunities to acquire land along trail corridors and/or near the Agritainment District that would further amplify the Town's brand as a family friendly community focused on honoring its heritage. New land acquisitions should be considered that provide amenities for residents and complement the Town's current commercial businesses.



Boy Scout outing with Park Rangers

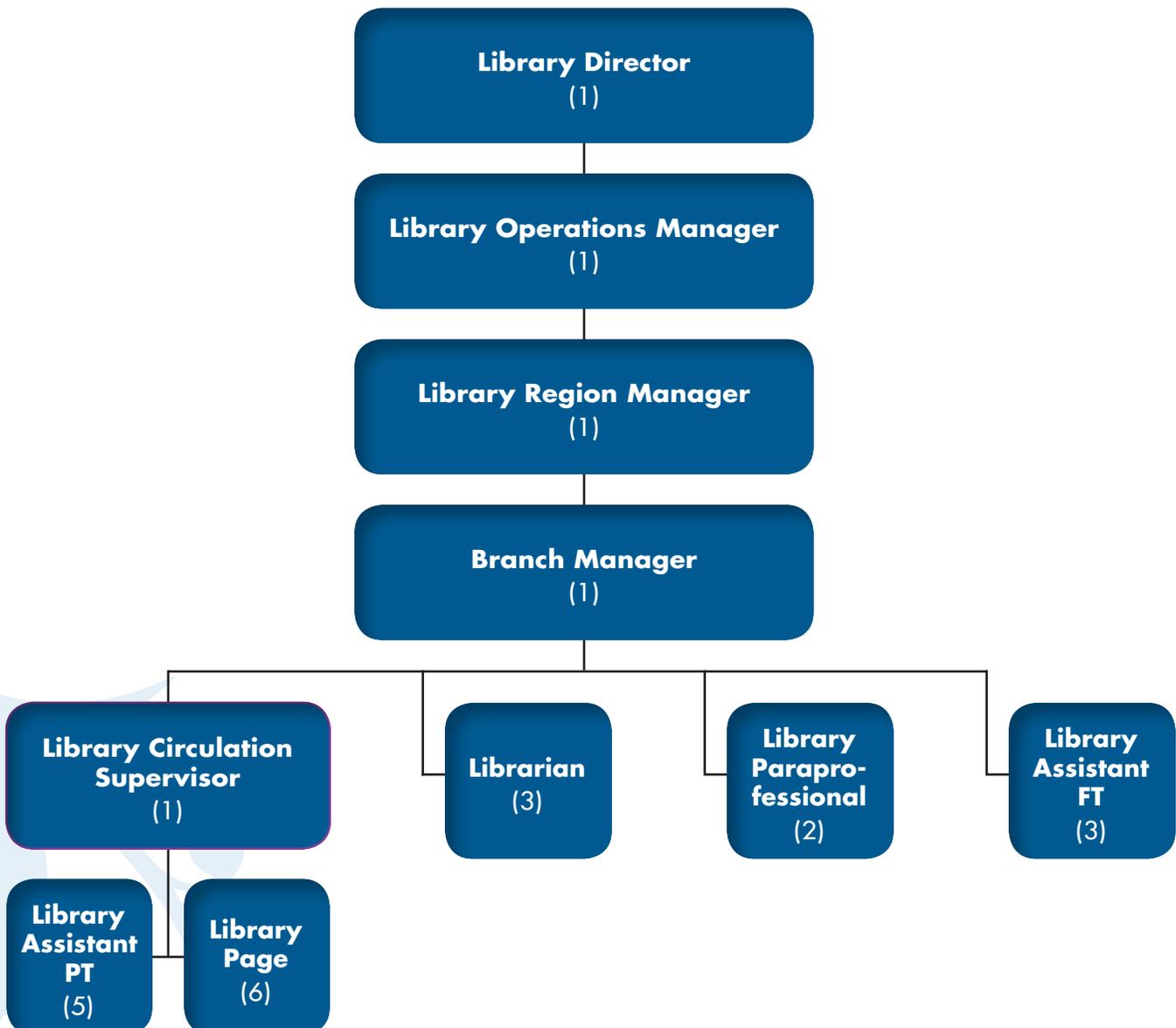
## Library Services Division

In 2022, the Town's five-year intergovernmental agreement (IGA) with the Maricopa County Library District will need to be updated. Until that contract update takes place, the Town is required to provide and maintain a facility, and the Library District is required to fund and provide operational services. The Library District budgeted \$1.1 million in FY18 to provide services.

With the IGA update in 2022, the Town will be required to begin paying for library operations. There are multiple options to assume this funding liability. The Town may choose to pay the Library District to continue to operate the library, or it could assume operations internally, including hiring municipal staff and purchasing library materials, providing more local control of operations and uses.

The current organizational chart is included for reference; an updated chart would need to be evaluated if the Town assumes operations.

Figure 5.1: **Current Library Division Organization Chart**



Numbers in parentheses indicate FTEs.

## FUNDING

Developing the parks financing plan is a comprehensive process that involves several steps. It includes identifying the level of service, preparing project cost estimates, and determining how much of the costs are related to growth to calculate impact fees.

Impact fees are one-time payments made by all property owners when new construction occurs (i.e. new home, retail store, etc.) to help pay the impact new residents and other uses have on the parks infrastructure.

It is expected the plan will be paid for via a combination of impact fees and existing Town resources – not new fees or taxes. Developing the financing plan is an iterative process when it comes to determining how the Town pays its share of the plan. The Town does not have a dedicated source to pay for the Town’s portion of the plan. As such, Town staff has the task of creating the funding within the Town’s existing revenue structure.

The estimated cost of the Master Plan is \$94 million over 10 years. This \$94 million estimated cost is summarized in the schedule below by type of expense.

Figure 5.2: **Funding Summary**

Expense Type	10-Year Amount
1. Existing Debt Service Payment	\$14M
2. New Improved Parks (261 Acres)	\$72M
3. New Trails (9 Miles)	\$8M
<b>TOTAL</b>	<b>\$94M</b>

Under the proposal, \$38 million (40%) is estimated to come from impact fees and \$56 million (60%) from Town resources.

The \$38 million is based on the proposed, draft impact fee report. Impact fees are one-time payments made by all property owners when new construction occurs (i.e. new home, retail store, etc.) to help pay the impact new residents and other uses have on the parks infrastructure. The process to update the impact fees is not yet complete and has not been approved by the Town Council. However, it is the best information available at the current time and has been included in this report as a result.

The source of the \$56 million has not yet been determined. A specific recommendation will be developed and, ultimately, approved by the Town Council. However, developing the recommendation will take some time. Until that occurs, specific projects will be included in annual budgets until a comprehensive financing plan is approved by the Town Council.

Figure 5.3: **Future Parks and Trails Timeline (based on priority)**

Project	Details
Mansel Park	Phase I - 48 of 61 acres
Trail Project	Sonoqui Wash - Riggs Rd Channel; Hawes to Ellsworth
Trail Project	Sonoqui Wash - Riggs Rd Channel; Ellsworth to Crismon
Eagle Park	90 acres of passive space
Trail Project	QC Wash - Crismon to Rittenhouse
QC Sports Complex	91 acres; moved up in the schedule to meet the demands of population growth and annexation growth
Trail Project	SRP Utility Easement Trail - Ellsworth to Signal Butte
Sossaman Cloud Site	22 acres
Trail Project	QC Wash - Rittenhouse to Town limits
Trail Project	Sonoqui Wash - Power to Recker
Mansel Park Phase II	13 acres
Desert Wells Park	30 acres
Trail Project	East trail connection - Cloud Rd to Empire Rd
Trail Project	QC Wash - Bike/Pedestrian Bridge at Meridian
Sonoqui Park	15 acres
Trail Project	Sonoqui Wash - Crismon Rd to Signal Butte Rd