Coconino County Parks and Recreation
Organizational Master Plan

Master Plan Summary

The Coconino County Parks and Recreation Department (CCPR) contracted with PROS Consulting LLC (PROS) to develop an Organizational Master Plan that would aid the Department in sustaining a high quality park and recreation system over the next 10 years. This project seeks to provide sound and realistic recommendations, strategies, tactics, and suggested initiatives that address current and evolving park and recreation needs of residents of Coconino County.

Objectives

The overarching objectives of the Organizational Master Plan evolved over the course of the project, and resulted in the following:

1. Update the strategic vision, mission and goals of the Department.
2. Balance the equitable access to County park and recreation resources throughout Coconino County and its communities.
3. Identify and prioritize capital projects that include both improvement of existing facilities and development of new facilities.
4. Improve and expand the revenue generating capacity, as well as capital and operational funding options of CCPR.
5. Provide detailed tactical support for improving and enhancing CCPR operations to support the renewed vision, mission, and goals.

These objectives were met through a logical approach to developing iterative reports and findings. These reports were assembled as a “scaffold” upon which sound and reasonable recommendations that reflect national industry best practices and innovations could be built.

Approach

The approach the PROS Team utilized for this project was focused seeking to improve the balance of County parks and recreation resources throughout Coconino County, and establish the strategy for optimal performance of the Department into the future. PROS worked directly with CCPR, the Coconino County Parks and Recreation Commission, County Manager’s Office, County Board of Supervisors, and the general public to identify the following:

- Maintenance management priorities
- Customer service priorities
- Administrative priorities
- Strategic development priorities
- Cost sharing / Partnership development
- Capital and operational funding options

Additionally, PROS worked to identify opportunities to improve and expand earned revenues that are realistic and reliable. This included, but was not limited to:

- Improved revenues from existing user base
- Expansion of service market and user base
- Expansion of services / revenue diversification
- Concessions / Partnership development
Finally, PROS worked to ensure that the value of the user and resident experience is not compromised through initiatives to streamline the operations of the Department. This focus included, but was not limited to:

- Facility conditions
- Diversity and equity of programs and services
- Service quality

The development and completion of iterative deliverables that captured the key findings and recommendations of the Organizational Master Plan was driven by a set of analyses designed to achieve the following:

- Engage the community is providing direction and setting expectations
- Engage County leadership in the setting the priorities to supporting a high quality parks and recreation system
- Engage local elected officials in establishing the strategic framework that enables the Department to sustainably meet its goals
- Engage the Department in tactical planning for implementation of key recommendations

**Deliverables**

The project involved iterative steps that resulted in a series of three (3) major deliverables:

1. **Organizational Assessment Report** – completed May 2008
2. **Facility and Organizational Needs Analysis** – completed September 2008
Process

An illustration of the process of this project is detailed in the figure below.
The Coconino County Parks and Recreation Department (CCPR) seeks to develop and maintain a system of parks that reflects the unique natural and cultural landscape of the region, the park and recreation trends and needs of Coconino County residents, and the capacity of the County to balance the resources necessary to manage a high quality park system. The content of this report establishes the identified community needs and preferences for parks and recreation, the organizational needs and priorities of CCPR, and the facility priorities to achieve a standard of excellence within the Coconino County Parks system.

Key Findings

Identified Community Needs and Preferences
There were multiple methods used to assess community input including a random household survey, seven (7) focus groups, and six (6) public forums. From those exercises, detailed findings were provided in the Summary Assessment Report and the following were identified as key needs and preferences:

- Natural areas, open spaces, and corridor trails are priority facilities; nature education, adventure camps, and special events are priority programs.
- County parks can be more effectively utilized as a tourism resource.
- Community communication can be greatly improved regarding park operational performance, services, and amenities available to the public.
- Equitable and strategic partnerships are critical to improve the conditions of facilities, diversity of services available at existing parks, and to assist local communities to develop their own parks.
- Maintaining current parks are equally or more important than building new ones.
- Facilities and programs that target youth are needed to build stronger communities.
- More adequate funding to support maintenance of park facilities needs to be addressed.
- County parks have an inequitable distribution that can be corrected – there are more parks needed outside of Flagstaff and in the outlying areas of the County.
- Park and recreation facilities and programs need to reflect the diversity of Coconino County residents.
- Not all park and recreation needs are an appropriate responsibility of the County Parks and Recreation Department – this should be a shared responsibility with other levels of government.

Identified Organizational Needs and Priorities
Contained within this Facility and Organizational Needs Analysis are select opportunities for improving and developing the capacity of CCPR to manage its daily operations, future planning, and organizational success as identified throughout the community input and assessment processes. These opportunities are described within this report in detail, and can be summarized as follows:

- Current labor resources are insufficient for managing existing and future facility needs, and sustainable program development.
Coconino County Parks and Recreation
Organizational Master Plan

Master Plan Summary

- It is critical to establish a tradition of excellence through the implementation of consistent standards for facility and program development, and design and maintenance of park and recreation facilities that provides equity, safety and cleanliness.

- Provide balance and consistency in the delivery of core recreation programs and services to the community and the region by meeting the needs of all ages and interests through new and fresh programs, incorporating a family and environmental ethic and accessible year-round facilities.

- Manage recreation facilities and programs that generate revenue at established cost recovery goals to off-set operational costs while considering affordability, customer need and demand, value of services received and leveraging of resources.

- Enhance the operational budget structure and cost tracking practices to improve cost of service accounting.

- Develop a system of tiered pricing that is based on total costs of service, level of service, cost recovery goals, characteristics of the users and user groups, and a sustainable approach to managing programs and facilities.

- Maximize resources through equitable partnerships to leverage facilities and open space development opportunities and achieve efficient and effective operations.

- Implementation of an appropriate and relevant park classification system will improve the ability of CCPR to manage and measure performance within the Coconino County Park system.

**Identified Facility Needs and Priorities**

While the current system offers a wide range of park assets, the Department needs substantial capital improvements to maintain special event venues and their partnerships. Future partnerships can be modeled after the success achieved with current partners like the Pine Mountain Amphitheater LLC, and Willow Bend Environmental Education Center. As the County Parks and Open Space Program is implemented, it will be just as important to protect the integrity of the existing assets as it will be to acquire new resources. From a tour of the county park system, substantial public input, and extensive interviews with Department and County staff the following key findings were developed:

- Significant deferred maintenance has accumulated that is threatening the overall quality of the both facilities and the visitor experience.

- Substantial upgrades and redevelopment of select amenities at Fort Tuthill, Raymond Park, and Pumphouse Greenway will provide opportunities to meet community expectations of high quality facilities, enhance and develop revenue generation potential of the County park system, and support the growth of balanced programming and services.

- Need exists for park development in the communities of Williams, Page, Tusayan, and Fredonia, with particular focus on group and youth amenities.

- Partnership opportunities with both the public and private sector will be sought to share the burden of capital and operational requirements supporting identified facility needs.
- Encroachment and lack of buffer from development nearby to county parks is a growing issue.
- Specific facility needs have been detailed and organized into a priority matrix that mirrors identified community values.
- Current labor resources are insufficient for managing existing and future facility needs.

**Key Organizational Recommendations**

There are a number of key policies and practices recommended for the Department in accordance with predominant findings from the research and analysis associated with developing the *Organizational Master Plan*. Contained within this report is a detailed discussion of the process and logic that yielded these recommendations, as well as the suggested action plan for implementing them. The key organizational recommendations are detailed in the table on the following page.

<table>
<thead>
<tr>
<th>Organizational Recommendations</th>
<th>CCPR Function</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhanced funding for maintenance of facilities</td>
<td>Facility Management</td>
</tr>
<tr>
<td>Increased usage of key facilities</td>
<td>Programs and Services</td>
</tr>
<tr>
<td>Diversified programs and events</td>
<td>Programs and Services</td>
</tr>
<tr>
<td>Improved marketing and communications</td>
<td>Programs and Services</td>
</tr>
<tr>
<td>Consistent and formalized partnerships</td>
<td>Facility Management / Programs and Services</td>
</tr>
<tr>
<td>Improved operational budget structure</td>
<td>Financial / Budgetary Management</td>
</tr>
<tr>
<td>Distinguish “public” versus “private” services</td>
<td>Financial / Budgetary Management</td>
</tr>
<tr>
<td>Research on residents and users</td>
<td>Strategic Growth</td>
</tr>
<tr>
<td>Improved positioning as a community asset</td>
<td>Strategic Growth</td>
</tr>
<tr>
<td>Improved customer fulfillment efforts</td>
<td>Strategic Growth</td>
</tr>
</tbody>
</table>
**Key Development Recommendations**

Aligned with the needs and priorities revealed throughout the process of developing the *Organizational Master Plan*, this *Development and Action Plan* provides prioritized recommendations for the development and growth of CCPR over the next 10 years. These recommendations are discussed in more detailed throughout the remainder of this report and are summarized in the table below.

<table>
<thead>
<tr>
<th>Development Recommendations</th>
<th>Recommended Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fort Tuthill utilities and infrastructure</td>
<td>Short Term Priority</td>
</tr>
<tr>
<td>Page/LeChee Regional Park</td>
<td>Short Term Priority</td>
</tr>
<tr>
<td>Fort Tuthill campground repair and enhancements</td>
<td>Short Term Priority</td>
</tr>
<tr>
<td>Fort Tuthill picnic areas and general recreational amenities</td>
<td>Short Term Priority</td>
</tr>
<tr>
<td>Fort Tuthill Stable Repair and Enhancements</td>
<td>Medium Term Priority</td>
</tr>
<tr>
<td>Tusayan/Grand Canyon Community Park</td>
<td>Medium Term Priority</td>
</tr>
<tr>
<td>Fort Tuthill Visitor Center</td>
<td>Medium Term Priority</td>
</tr>
<tr>
<td>Fort Tuthill Grandstand Racetrack</td>
<td>Long Term Priority</td>
</tr>
<tr>
<td>Fredonia / Kaibab Paiute Community Park</td>
<td>Long Term Priority</td>
</tr>
<tr>
<td>Redevelop Cataract Lake County Park</td>
<td>Long Term Priority</td>
</tr>
<tr>
<td>Pumphouse Greenway Natural Science Center</td>
<td>Long Term Priority</td>
</tr>
<tr>
<td>Open space acquisitions</td>
<td>Long Term Priority</td>
</tr>
<tr>
<td>Trails and connectivity</td>
<td>Long Term Priority</td>
</tr>
</tbody>
</table>
Vision and Mission Elements of CCPR

Vision and mission elements are critical in public plans because they describe purpose and priorities for the system. For Coconino County, they offer a philosophy of parks to guide the County system for the next ten years. The vision and mission elements associated with this plan resulted from extensive research into the trends of the region’s park and recreation demands, a comprehensive process of community input, one-on-one interviews with the County Board of Supervisors, and a thorough assessment of the current CCPR Park System. The specific elements include the five major components detailed in the table below.

<table>
<thead>
<tr>
<th>Element</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Strategic Priorities</td>
<td>Strategic priorities established by the Board of Supervisors that all aspects of County management should be aligned to</td>
</tr>
<tr>
<td>Vision</td>
<td>Describes the vision for how CCPR desires to be positioned and viewed by both internal and external stakeholders</td>
</tr>
<tr>
<td>Mission</td>
<td>Reflects the obligations and responsibilities of CCPR to the community of Coconino County</td>
</tr>
<tr>
<td>Community Values</td>
<td>Defines the community values pertaining to parks and recreation that is upheld by the facilities and services practiced of CCPR</td>
</tr>
<tr>
<td>Goals</td>
<td>Outlines the organizational and performance goals of CCPR over a 10 year period</td>
</tr>
</tbody>
</table>

Process Used to Develop and Vet Plan Elements

To develop the proposed vision and mission elements, PROS Consulting LLC met with the Board of Supervisors in a work session (August 28, 2007) and individually (December 11); developed key findings from public involvement meetings; conducted an assessment of current conditions; and facilitated two work sessions with County staff (June 5, 2008) and the Parks & Recreation Commission (June 24, 2008). Finally, the process returned to the Board in work session for their further input (August 26, 2008) and review. The Vision and Mission Elements contained within this report are aligned with the County Strategic Priorities detailed below and reflect the input of County residents and leadership.

County Strategic Priorities

1. **Community Vitality** – Facilitating connections and engaging individuals to enrich the quality of life in Coconino County communities.
2. **Economic Development** – Supporting the creation of a strong economy.
3. **Cultural & Natural Resources** – Protecting the magnificent cultural and environmental treasures of the Coconino Plateau.
4. **Fiscal Health** – Ensuring exceptional value for our residents through long-range fiscal planning and performance-based budgeting.
5. **Organizational Health** - Providing the highest quality of service by fostering a culture that supports innovation and an investment in our people.
6. **Public Safety & Welfare** - Ensuring safety and well being throughout Coconino County.
CCPR Vision Statement

Coconino County Parks and Recreation (CCPR) establishes a standard of excellence for engaging residents and visitors with Coconino County’s natural, recreational, and cultural environments to promote healthy lifestyles and communities.

CCPR Mission Statement

Coconino County Parks and Recreation engages the public in (1) developing and delivering quality, sustainable parks, equitable community partnerships, accessible, diverse recreational and educational opportunities; and (2) protecting unique natural areas and open spaces.

Coconino County Community Values Regarding Parks and Recreation

Coconino County residents have a legacy of recreating in the outdoors that is important to individuals and communities. This legacy gives rise to shared values regarding County parks and recreation services. County residents believe in:

- attracting and retaining knowledgeable parks and recreation professionals who demonstrate outstanding customer service;
- managing parks and open space responsibly and sustainably;
- recognizing and supporting the County’s unique natural landscapes, diverse communities, and cultural traditions;
- providing passive public recreation areas and expanding protection for open spaces and wildlife corridors;
- using public and private sector partnerships to reach shared goals;
- striving for equitable access to parks and recreation experiences for urban and rural youth, seniors, and families;
- promoting volunteer stewardship as an integral part of park management;
- balancing the funding and provision of services between public and private sectors; and
- demonstrating environmental leadership through policies, practices, and programs.

CCPR Goals

Coconino County Parks and Recreation’s mission will be implemented through programs and policies focused on five core endeavors over the next 10 years. These are:

1. Develop and implement effective marketing and communications plans to better meet customer needs and interests.
2. Develop and maintain equitable and creative public and private-sector partnerships to reach shared goals.
3. Explore new ways to provide programs, facilities, and operations that engage more residents and promote accessible, equitable, and sustainable park services.
4. Develop a 10-year financial plan that analyzes the resources needed to accomplish the major components of the Organizational Master Plan, specifically resources to:
   a. establish a capital repair and replacement program;
   b. dedicate a funding source for operations and maintenance;
   c. fund new park and open space facilities, and new outdoor education and recreation programs;
   d. develop existing facilities as enterprise zones to generate operating revenue.
5. Demonstrate environmental leadership and sustainability in practices and policies.