



STRATEGIC PLAN 2013-16

Coconino County Parks and Recreation Department
Connecting People, Cultures and Communities



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**Parks and Recreation Department
FY13-16 Strategic Plan
Vision, Mission, and Values**

Coconino County Parks and Recreation Vision Statement:

Coconino County Parks and Recreation 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.

Coconino County Parks and Recreation Mission Statement:

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

Coconino County Parks and Recreation Values:

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:

- 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;
- demonstrating environmental leadership through policies, practices, and programs; and
- attracting and retaining knowledgeable parks and recreation professionals who demonstrate outstanding customer service.

**Parks and Recreation Department
FY13-16 Strategic Plan
Trends Analysis**

These trends have been compiled from a variety of recent sources and are national, statewide and local in scope. The goals, objectives and strategies contained in this Strategic Plan are reflective of these trends as CCPR intends to not only meet the demands of the citizenry, but to take a cutting edge approach in doing so.

National Trends and Common Facts

Economic

- Parks and open space outside of cities produce economic benefits. Parks attract non-resident visitors who put new dollars into local economies. Proximity to parks and open space enhances the value of residential properties and produces increased tax revenues for communities. Open space captures precipitation, reduces storm water management costs, and by protecting underground water sources, open space can reduce the cost of drinking water up to ten-fold. Trees and shrubs reduce air pollution control costs. For instance, a Trust for Public Land economic analysis in Long Island, New York revealed that the state's parks and open space provide a \$2.74 billion annual economic benefit to local governments and taxpayers, and that conservation of Long Island's parks and open space is eight times less costly than new residential development. *The Trust for Public Land, 2011*
- The trend for cost recovery for program and service expenses continues. Two-thirds of the respondents in a recent national survey of parks and recreation agencies are responsible for generating more than 20% of their operating funds through revenues. *Economic Update Survey Report, National Recreation and Park Association, Spring 2010.*
- The 2009 National Parks Second Century Commission estimated that every \$1 in taxpayer money spent on National Parks returned a \$4 economic benefit through tourism and private sector spending. *Why Parks and Open Space Matter, Arizona Forward, 2011.*
- An executive order from President Obama gives visitation to parks, refuges and related sites a prominent seat at the table. Once visitors arrive the Interior Department-Commerce Department task force will try to persuade them to visit park and recreation areas. Said the White House:

“A particular focus of the Task Force will be on strategies for increasing tourism and recreation jobs by promoting visits to our national treasures. The Department of the Interior manages iconic destinations in our national parks, wildlife refuges, cultural and historic sites, monuments and other public lands that attract travelers from around the country and the globe.”

The White House added, “Eco-tourism and outdoor recreation also have an outsize impact on rural economies, particularly in Arizona, California, Colorado, Florida, Nevada, North Carolina, Oregon, Utah and Wyoming.”

Environmental

- Green open space provides environmental benefit whether it's used or not in the form of water quality, local flood protection, better air quality (CO2 exchange) and reduction of urban heat island effects. *The Trust for Public Land, 2011*

Physical

- Nearly half of Americans get less than the recommended minimum amount of physical activity— more than one-third engage in no leisure-time physical activity at all. In the movement to improve the health and wellness of adults and children across the country, parks have a critical role to play. *The Trust for Public Land, 2011*
- Studies show that parks and recreation contribute to improved physical and mental health. Recreation is an essential component of human biology and psychology and is critical to childhood development and learning. Park and Recreation Department recreation programs for children are particularly valuable at a time when schools are eliminating physical education programs due to budget constraints. *National Association for Sport and Physical Education, an association of the American Alliance for Health, Physical Education, Recreation and Dance, 2011.*
- During the past 20 years, there has been a dramatic increase in obesity in the United States and rates remain high. In 2010, no state had a prevalence of obesity less than 20%. Thirty-six states had a prevalence of 25% or more; 12 of these states had a prevalence of 30% or more. *Centers for Disease Control and Prevention, 2010.*

Social

- Numerous consumer reports indicate the public is increasingly dependent on the internet as a source of information not only for traditional consumer decision making, but also for vacation travel and for quick reference research on appealing day visit locations. Parks and facilities position themselves to better serve customers if they provide amenities such as internet connectivity on-site, and use their websites to communicate about facilities, events, and programs with maps, guides, and on-line reservation services. *Coconino County Organizational Master Plan, 2009.*
- Extreme sports burst onto the scene in 1995 with the first airing of the Extreme Games by ESPN. Of all of the extreme sports, skateboarding has the youngest average age (14.2) making it an entry sport for the extreme sports segment. Eighty-two percent (82%) of skateboarding participants are under 18 years of age. Of all of the skating sports, skateboarding has the highest average number of participatory days per year; nearly double that of all other skating activities with an average number of participatory days of 42.

BMX biking has transitioned from a predominantly youth activity to an activity that boasts an average participant age of nearly 26 years; a surprising 36% of participants are 25 or older. However, BMX experienced a decrease of one and a half million participants from 2000 to 2005.

Often new outdoor extreme sports – mountain biking, climbing, trail running, canoeing, kayaking, and rafting – have a more mature audience. Canoeing and kayaking are two of the least risky of the outdoor extreme sports, due to the lack of favorable waterways needed for the element of risk. *Coconino County Organizational Master Plan, 2009.*

Statewide Trends

Economic

- A July 2011 poll of residents statewide conducted by WestGroup Research indicates nearly all (93%) categorize parks and open space as essential to Arizona's tourism economy. In addition, 3 in 4 Arizonans (74%) rate parks and open space as important to them personally. *Why Parks and Open Space Matter, Arizona Forward, 2011.*
- Nearly 5.5 million Arizonans participate in active outdoor recreation, generating approximately \$350 million in annual state tax revenue, producing close to \$5 billion in retail services and supporting 82,000 jobs across Arizona, according to the Outdoor Industry Foundation. Meanwhile, a report released by the Interior Department shows that recreational activities on Arizona's public lands (about 40% of the state) supported 21,364 jobs and contributed just under **\$2 billion** to Arizona's economy. *Why Parks and Open Space Matter, Arizona Forward, 2011.*
- Arizona's growing population has increased demand for new, expanded and even more diversified facilities and services. Costs for land and capital projects also have increased, as have operational expenses. These trends, coupled with increased competition for tax dollars by other departments, and the decline in the availability of grant funding have resulted in a greater emphasis on generating alternative non-tax revenues. Present day economic reality and limited funding make it necessary to recover at least a portion of the costs through user fees. Other alternate sources of revenues to address these trends include development of partnerships, sponsorships, and aggressive pursuit of appropriate corporate donations. *Why Parks and Open Space Matter, Arizona Forward, 2011.*

Local Trends

Trend to Maintain Existing Facilities

- Maintaining current parks are equally or more important than building new ones. *Coconino County Organizational Master Plan, 2009*
- Most Flagstaff residents are satisfied or very satisfied with the city parks they use, according to a recent study. All respondents believe it is important that the city maintains existing facilities; recreation programming and cultural arts facilities are the most important functions for the Parks Department after preserving open space and providing trails.
City of City of Flagstaff Parks, Open Space and Recreation Master Plan Survey Findings March 2011

Economic

- The Pepsi Amphitheater at Fort Tuthill County Park generated over \$2 million in local economic activity and created 23 local jobs in its 9 week 2011 season. *Northern Arizona University, Rural Policy Institute, February 2012.*
- An informal study projected that the Flagstaff Extreme Treetop Adventure Course at Fort Tuthill County Park would generate an economic impact of between \$3M and \$8M annually. *Economic Collaborative of Northern Arizona, 2011.*

Northern Arizona vs. Statewide Participation Trends

- There are notable differences between the recreational preferences of residents in the Northern Arizona region from those that are identified as statewide trends. The first point of distinction is that the residents surveyed in Northern Arizona are spending an average of an additional 3.586 days per year participating in the top 10 outdoor recreation activities than are their statewide counterparts. The specific outdoor recreation activities in which there are participation differences of three days or more between Northern Arizona and statewide residents are detailed in the table below.

Activity	Northern AZ Participation Days	Arizona Participation Days	Difference
Visiting a wilderness area or nature preserve	20.92	12.25	8.67
Hiking, backpacking, jogging	34.7	27.68	7.02
Off-road driving: ATV, dirt bike, 4-wheeling	15.21	8.93	6.28
Visiting a park, natural area, or cultural area	16.35	12.65	3.7
Attending an outdoor event	14.13	11.13	3
Playing a sport: baseball, football, soccer	26.43	34.25	-7.82

It is clear that Northern Arizonians spent significantly more time visiting wilderness areas and nature preserves, hiking, backpacking, jogging, enjoying off-road driving, and significantly less time participating in organized sports than their statewide counterparts. *Coconino County Organizational Master Plan, 2009, and Arizona SCORP Report, 2008.*

- There is consistency between residents statewide and Northern Arizona region residents on the top three outdoor recreation activities that are projected to experience the highest rate of growth in the next five years. Attending an outdoor event; visiting a wilderness area or nature preserve; and visiting park, natural area or cultural area were consistently identified as outdoor activities in which greater than 42% of the population plan to increase their participation in the upcoming five years. Unlike their statewide counterparts, Northern Arizona residents did not include participating in organized sports such as baseball, football or soccer in their top ten activities they expect to increase participation in over the next five years. *Coconino County Organizational Master Plan, 2009*
- Fort Tuthill County Park is the County's signature park and has a strong community history in producing large scale community events (County Fair and Horse Races until 2011), as well as facilitating a wide variety of events to meet the CCPR mission.

Season May - Sept.*	2007	2008	2009	2010	2011
Rental Events	29,114	33,100	30,435	26,525	24,754
Amphitheater	22,646	26,259	21,095	9,250	21,073
County Fair	43,129	45,049	41,711	45,441	45,095
Horse Races	13,754	14,302	12,785	14,461	-
Annual Total	94,889	104,408	93,241	81,216	90,922

*Attendance numbers do not include campground guests, non-event stable visitors, ramada rental users, or casual park users.

Demographic Trends

- Although the current gender distribution of Coconino County is nearly equal and this distribution is projected to remain constant throughout the next fifteen years, analyzing this breakdown along with the propensity of the Arizonans to participate in outdoor recreational trends and cultural arts indicates a potential growth market geared toward the mature female. *Coconino County Organizational Master Plan, 2009*
- The two fastest growing age segments of Coconino County are people aged 55+, and people aged 18-34, with 70% of Coconino County residents are projected to be under the age of 50 in 2012. *Coconino County Organizational Master Plan, 2009*
- The ethnic composition of Coconino County is projected to remain fairly constant, but does include a sizeable component of minorities dominated by American Indians which will have implications on preferred recreation settings and amenities. *Coconino County Organizational Master Plan, 2009*

Summary

In summary, PROS Consulting, author of the 2009 *Coconino County Organizational Master Plan*, based on the results of the trends analysis, come to these key conclusions for the future of Coconino County's Park System:

1. All recreational settings are very important both statewide and to Northern Arizona residents, but the settings with the highest perceived importance are open spaces and large, nature-oriented parks.
2. Develop and maintain high quality parks, cultural areas, outdoor event venues, wilderness areas, and nature preserves because it aligns with public interest and expressed need.
3. Modernize parks facilities, to integrate computer technology into amenities and services and improve the quality of communication through the internet.
4. Design facilities and programs to appeal to the outdoor recreation preferences of all users, including minorities.
5. Develop communications, imagery and representations of outdoor recreation opportunities that reflect a multilingual and culturally diverse approach.

**Parks and Recreation Department
FY13-16 Strategic Plan
SWOT Analysis**

Staff completed a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis to ensure that the goals and strategies address all of these components so that the plan is as comprehensive and coordinated as possible.

Strengths

- Location: Northern Arizona
- Land and facilities resources
 - parks are diverse in type and facility offerings
 - significant quantities of both
 - good experience with real estate management
- Experienced at managing countywide tax
 - fiduciary agent to protect open space
- Ability to generate revenue
 - CPOS revenue
 - events and activities
- Partnerships
 - good experience with public/private partnerships
- Support from community
 - ability to establish strong brand recognition
 - high public profile/exposure
 - highest rated department in the county by citizens
 - support from BOS, PRC, advisory committees
- Highly experienced and professional staff
- Established 501c3 (FCCP)
- Organizational master plan in place
- Fair
- Amphitheater

Weaknesses

- Lack of resources
 - money
 - staff
 - grant funding opportunities
 - CPOS ending soon
- Geographically disparate facilities
 - burden on level of service
 - increase costs
 - lack of individual park profiles and web presence

Weaknesses (continued)

- High profile/exposure
 - public notices when facilities are run down
 - media attention (good AND bad) on parks
- Deferred maintenance
 - Ft. Tuthill
 - Frontiere
- Technologically savvy
 - bringing programs up to date using new technology
 - using social media
- Budget Constraints
 - lack of control over our own budget
 - budget structure is skewed – works on paper only
 - lack of dedicated and/or restricted accounts for CCPR use
- Policies and procedures need updating
- Staff morale/cohesiveness
 - more money
 - less work
- Rural areas have small populations, lesser tax base, but high expectations

Opportunities

- Brand recognition
 - position the department as a core service within the county
 - marketing
 - use of media (all forms)
- Recreation program initiative
 - increase revenue stream
 - increase public participation in CCPR offerings
- Remaining CPOS projects
 - increase public awareness of the need for CPOS II
- Frontiere property
 - increase revenue stream
 - increase public participation in CCPR offerings
 - increase national/state attention
 - add to diversity of appeal (environmental groups, corporate retreats)
- Ft. Tuthill expansion
 - state land adjacent to the park
- Alternative funding
 - parks district legislation
 - voter approval of CPOS II
 - BB&B money

Opportunities (continued)

- New public/private partnerships
 - Flagstaff Extreme
 - North Pole Experience
 - possible outsourcing of campground and stables
 - snowplay
 - new agreements with existing users (Railroad, Gems & Minerals, etc)
- Fate of horse races
 - new uses for existing facilities/space
- Site Master Plan
- Kachina North land donation
 - add to Pumphouse
- We Build/You Maintain philosophy – Shared Asset Management Model (SAMM)
 - cost savings
 - ensure level of maintenance from ultimate owners
- ADOT 89A re-alignment
 - increase visibility for the park
 - increase efficiency for large events

Threats

- CPOS terminating
 - where does new revenue stream come from
- Demise of horse races
 - affect revenue stream
 - better use of facility/space
 - political fallout
- Election year
 - at all levels, particularly local
- Economy
 - at all levels
- Special interest groups
- ADOT 89A re-alignment
 - losing acres of park land
 - increase traffic congestion
- Kachina North land donation
 - will require unbudgeted resources to manage

These Board of Supervisor approved strategic priorities are used as the framework for the Parks and Recreation FY12-13 Strategic Plan.

Community Vitality

Coconino County supports citizens taking responsibility for themselves, their families, their neighbors and their communities. Government and citizens collaborate to care for the most vulnerable populations and to nurture the healthy development of youth and families. All citizens live in communities where they are valued, connected to others, and their diversity and uniqueness are respected.

Cultural & Natural Resources

Coconino County provides visionary leadership celebrating, enhancing and sustaining cultural and natural resources. Coconino County is committed to active stewardship, preservation and conservation practices that seek to ensure Coconino County's cultural heritage and natural assets now and for future generations.

Economic Vitality & Development

Coconino County facilitates collaborative opportunities for retaining, building and attracting vital businesses that are compatible with our region and its vision for the future.

Organizational & Fiscal Health

Coconino County implements sound financial and organizational management to achieve responsible governance, this meeting the current and future needs of residents. Citizens experience operational accountability and seamless accessibility to services. Efficient systems and an innovative, adaptive, diverse, well-trained, engaged and responsible work force are foundation for County service delivery.

Public Health

Individuals in Coconino County enjoy an optimal quality of life in clean, healthy communities. Prevention, education and health care are accessible for all, contributing to long, healthy lives. Everyone works together to prevent or respond to diseases, accidents, and all public health emergencies.

Public Safety

In partnership with the community, Coconino County proactively and responsively manages situations that threaten safety and welfare. Public Safety improves quality of life for people in the community through preparedness, education, prevention and corrective actions to ensure justice, provide avenues for reform, and to create a community where people feel safe at home, work and play.

This plan is aligned with the Coconino County Parks and Recreation Department Organizational Master Plan, approved by the Board of Supervisors in 2009. It should be noted that the Organizational Master Plan made a concerted effort to support the County's Strategic Priorities.

1. Goal: Stabilize the financial future of the County's Park System.

A. Objective: In FY13 have an approved plan in place that addresses the anticipated budget shortfall as a result of loss of events and CPOS expiration (anticipated 2015).

B. Objective: Bring together coalitions to discuss and obtain support for new, innovative methods to increase revenues for the purpose of operation and maintenance of the County's Park system.

Strategies:

- a. In FY13 explore legislative options that create new legislation to finance parks operations and maintenance; or modifies existing statutes to accomplish the same.
- b. From FY14 through FY17 aggressively pursue additional public/private partnerships to lessen the subsidy from the General Fund.
- c. In FY13 obtain approval for a sponsorship policy that allows corporate, local business and individual sponsorships of facilities, events and programs.

C. Objective: In FY13 restructure and modernize CCPR fees and charges and cost recovery policies and obtain Board approval.

Strategies:

- a. Increase revenues by 3% annually through an approved cost recovery policy and proliferation of fee-based programming.
- b. Increase revenues through the implementation of technology that will maximize the public's accessibility to the programs and events offered by the Department and partners.
- c. Upgrade and improve selected facilities to generate additional revenues.

D. Objective: In FY12, implement a new shared-asset operational model for newly developed park projects throughout the County. The model will seek to have the jurisdiction in which the project is located to maintain and operate the facility the County will build in order to lessen the investment in operation and maintenance for the County.

Strategy: Develop and implement an Intergovernmental Agreement with the Agency (ies) during the project development phase.

E. Objective: In FY13 develop a plan and priority for use of the Fair Fund to ensure expenditures meet the intent of the Fund.

- F. Objective:** In FY13 continue to explore the allocation of BBB tax funds for use by CCPR for projects and programs within the Flagstaff area.

Strategies:

- a. Gain support from the Board of Supervisors and engage the City in discussions about allocations of funds from this source for CCPR.

2. *Goal: Renew the Coconino County Parks and Open Space (CPOS) sales tax through approval of a ballot measure in order to continue an effective open space and park development program for communities throughout the County.*

- A. Objective:** In FY13, promote a County-wide campaign to reauthorize CPOS in preparation for the 2014 ballot.

Strategies:

- a. Develop and evaluate a project list by January 2013.
b. Engage the Trust for Public Lands (TPL) to complete a survey to test feasibility of a tax renewal by January 2013.
c. Develop public support for a campaign by March 2013.
d. Place a measure on the ballot in November 2014.

3. *Goal: Fort Tuthill County Park will become the premier regional park facility in Northern Arizona.*

- A. Objective:** Coordinate the planning efforts for redevelopment of Fort Tuthill County Park.

Strategies:

- a. By September 2012, complete the Fort Tuthill Master Plan.
b. In FY14 and FY15, implement the Master Plan using CPOS funding.
c. In FY16 and beyond, evaluate and prioritize the Master Plan for funding options to attain full implementation of the Plan.

4. *Goal: Protect the integrity of existing physical and natural assets.*

- A. Objective:** In FY13 develop a plan that addresses the significant deferred maintenance issues throughout the County Park system.

- B. Objective:** In FY13 develop a plan to sustain the current County Park system. This plan will include levels of service, staffing, existing funding, and alternate funding sources for operations and maintenance in parks throughout the County. In FY14 implement the plan.

- C. Objective:** By FY14 complete the development and obtain approval for natural resource and maintenance and operations plans for all parks and natural areas.

- D. Objective:** By June 2013, research the feasibility of a new zoning designation within the County's zoning ordinance that is specific to park lands and permitted uses.

5. *Goal: Develop the Frontiere property as a premier public facility based on uses that are compatible with the adjacent Rogers Lake County Natural Area.*

A. Objective: The Frontiere property will achieve a balance of appropriate use and minimum 100% cost recovery to the County.

Strategies:

- a. In FY13, the Property will be in compliance with the Building Code for public use.
- b. In FY13, appropriate permits, including but not limited to a Conditional Use Permit, will be obtained.
- b. A business plan for management and use of the Property will be developed and approved by the Board by September 2012. Naming the facility will be a component of the business plan.
- c. If appropriate, develop and go out for RFP for operation and management of the Property in FY14.

6. *Goal: Complete the remainder of the CPOS program as re-programmed by the Board of Supervisors.*

A. Objective: In FY13, develop a plan and timeline to complete the remaining development and acquisition projects over the next five years. This plan will include operation and maintenance impacts for each project.

7. *Goal: Recreation programming will provide a core public service.*

A. Objective: In FY13 implement a full complement of fee based recreation programs throughout the County.

Strategies:

- a. Increase number of programs by 5% annually.
- b. Increase participation by 10% annually.
- c. Increase revenue by 3% annually.

8. *Goal: Become a nationally accredited agency through the Commission on Accreditation of Park and Recreation Agencies (CAPRA).*

A. Objective: By 2016, achieve national accreditation and be recognized as a top-tier parks and recreation agency that comprehensively applies best practices.

Strategies:

- a. Secure funding for the process during the FY16 budget process.

9 *Goal: Develop a new operational model for the amphitheater.*

A. Objective: By 2015, develop a model whereby CCPR manages the amphitheater facility and a contracted management company obtains and manages the talent.

Strategies:

a. On an annual basis, document the operational expenses, revenues generated, and performance of the management company related to performance measurements contained in the contract.

10. *Goal: Develop a strong volunteer program to assist with park stewardship, various projects, and to engage the public in positive support of their County Park System.*

A. Objective: By FY14, assign a volunteer coordinator to recruit, train and recognize volunteers to supplement programs, projects, and operations.

B. Objective: In FY13 and beyond, provide staff support and guidance in the form of technical consulting to the Friends of Coconino County Parks, LLC to strengthen and enhance the financial support, advocacy and volunteerism that this non-profit support group provides to the Parks and Recreation Department.

C. Objective: In FY13 and beyond, continue to work with non-profit partners, public/private partners and agency partners to enhance the services and programs provided to the public.

**Parks and Recreation Department
FY13-16 Strategic Plan
Implementation Plan**

Goal: Stabilize the financial future of the County's Park System.

Actions	Time Frame	Lead Responsibility	Status
1.A. Plan for budget shortfall as a result of loss of events/CPOS expiration	FY14	Director, Business Mgr.	
1.B.a. Explore legislative options to finance parks O&M	FY14	Director, R & E Manager	
1.B .b. Pursue additional public/ private partnerships	On-going	Management Team	
1.B.c. Obtain approval for a revised sponsorship policy	FY13	R & E Manager	
1.C.a. Increase revenues by 3% annually	On-going	Management Team	
1.C. b. Increase revenues through the implementation of technology	On-going	Director, Recreation Coordinator	
1.C. c. Upgrade and improve selected facilities to generate additional revenues.	On-going	Director, Construction Mgr.	
1.D. Implement a shared-asset operational model for newly developed park projects.	FY12/13	Director	Complete with City of Williams (CLCP) and Town of Fredonia (Fitness Trail)
1.E. Develop a plan and priority for use of the Fair Fund.	FY13	R & E Manager, Business Manager	
1.F.a Explore the allocation of BBB tax funds for use by CCPR	FY13	Director, PRC, BOS	

Goal: Renew the Coconino County Parks and Open Space (CPOS) sales tax through approval of a ballot measure in order to continue an effective open space and park development program for communities throughout the County.

Actions	Time Frame	Lead Responsibility	Status
2 A.a Develop and evaluate a project list.	Jan. 2013	Management Team	
2.A.b. Engage the Trust for Public Lands (TPL) to complete a survey to test feasibility of a tax renewal .	Jan. 2013	Director, Business Manager	
2.A.c. Develop public support for a campaign.	March 2013	Management Team	
2.A.d. Place a measure on the ballot in November 2014.	Nov. 2014	BOS	

Goal: Fort Tuthill County Park will become the premier regional park facility in Northern Arizona.

Actions	Time Frame	Lead Responsibility	Status
3.A.a. Complete the Fort Tuthill Master Plan.	Sept 2012	Director, R & E Mgr, M & O Mgr, Construction Mgr.	85% complete. Board approval scheduled for 10/2/12
3.A.b Implement the Master Plan using CPOS funding.	FY14/ FY15	Management Team	
3.A.c. Evaluate and prioritize the Master Plan for funding options to attain full implementation of the Plan.	FY16+	Management Team	

Goal: Protect the integrity of existing physical and natural assets.

Actions	Time Frame	Lead Responsibility	Status
4.A. Develop a plan that addresses the deferred maintenance.	FY13	Maintenance and Operations Mgr.	
4.B. Develop a plan to sustain the current County Park system.	FY14	Planning and Acquisition Mgr	
4.C. Complete the natural resource and maintenance and operations plans	FY14	Planning and Acquisition Mgr	
4.D. Research the feasibility of a new zoning designation within the County's zoning ordinance that is specific to park lands and permitted uses.	FY14	Director	

Goal: Develop the Frontiere property as a premier public facility based on uses that are compatible with the adjacent Rogers Lake County Natural Area.

Actions	Time Frame	Lead Responsibility	Status
5.A.a Frontiere will be in compliance with the Building Code for public use.	FY13	P & A Mgr, M & O Mgr	
5.A.b. Appropriate permits, including but not limited to a Conditional Use Permit, will be obtained for Frontiere.	FY13	P & A Mgr, Construction Manager	
5.A.c. A business plan for management and use of the Frontiere Property will be developed and approved by the Board	August 2012	Director, P & A Mgr	
5.A.d. If appropriate, develop and go out for RFP for operation and management of the Frontiere Property.	FY14	Planning and Acquisitions Manager	

Goal: Complete the remainder of the CPOS program as re-programmed by the Board of Supervisors.

Actions	Time Frame	Lead Responsibility	Status
6.A. Develop a plan and timeline to complete the remaining development and acquisition projects over the next five years.	FY13	Management Team	

Goal: Recreation programming will provide a core public service.

Actions	Time Frame	Lead Responsibility	Status
7.A.a. Increase number of programs by 5% annually.	On-going	R & E Mgr, Rec. Coord.	
7.A.b. Increase participation by 10% annually.	On-going	R & E Mgr, Rec. Coord.	
7.A.c. Increase revenue by 3% annually.	On-going	R & E Mgr, Rec. Coord.	

Goal: Become a nationally accredited agency through the Commission on Accreditation of Park and Recreation Agencies (CAPRA).

Actions	Time Frame	Lead Responsibility	Status
8.A. Achieve national accreditation and be recognized as a top-tier parks and recreation agency.	Oct 2016	All	
8.A.a. Secure funding for the process.	FY15	Director, Business Mgr.	

Goal: Develop a new operational model for the amphitheater.

Actions	Time Frame	Lead Responsibility	Status
9.A. Develop a model whereby CCPR manages the amphitheater facility and a contracted management company obtains and manages the talent.	2015	Director, R & E Mgr	
9.A.a: On an annual basis, document the operational expenses, revenues generated, and performance of the management company related to performance measurements contained in the contract.	An- nually	R & E Mgr, Business Manager	

Goal: Develop a strong volunteer program to assist with park stewardship, various projects, and to engage the public in positive support of their County Park System.

Actions	Time Frame	Lead Responsibility	Status
10.A. Assign a volunteer coordinator to recruit, train and recognize volunteers to supplement programs, projects, and operations.	FY14	Director	
10.B. Provide staff support and technical guidance to the Friends of Coconino County Parks, LLC .	On- going	Director, Outreach Coordinator	
10.C Continue to work with non-profit partners, public/private partners and agency partners to enhance the services and programs provided to the public.	On- going	All	