

## Appendix 1 – Vision Strategy Matrix



Maricopa County  
Parks and Recreation

# Maricopa County Parks and Recreation

## *System Strategic Master Plan*

### Action Strategy Matrix

March 2009



## Vision

The following vision presents how the Department desires to be viewed in the future:

“Our vision is to connect people with nature through regional parks, trails and programs, inspire an appreciation for the Sonoran Desert and natural open spaces, and create life-long positive memories.”

## Mission

“Our mission, through responsible stewardship is to provide the highest quality parks, trails, programs, services and experiences that energize visitors and create life-long users and advocates.”

**Community Vision for Land and Facilities: Develop a diverse, exciting, well maintained, and sustainable park system that has excellent and adequate facilities, provides a spectrum of recreational and educational opportunities, and provides a variety of different experiences and adventures that inspire a user to return often and to tell others about the quality of opportunities in any Maricopa County park.**

**Goal: The Maricopa County Park System will be managed by standards and outcomes that support the vision for land and facilities by always demonstrating how well the agency is performing, and establishes justifications for budget and appropriation requests for every park and facility in the system.**

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
1.1	Land acquisition criteria must be established	<ul style="list-style-type: none"> <li>Establish a Land Acquisition criteria policy that provides appropriate guidelines for when park land will be acquired and for what purpose</li> </ul>	County Board of Supervisors, Park and Recreation Advisory Commission and Director	January 2009	<ul style="list-style-type: none"> <li>By the end of 2009 a Land Acquisition Policy will be developed and approved by the County Board of Supervisors</li> </ul>
		<ul style="list-style-type: none"> <li>Establish a land acquisition priority list</li> </ul>	Engineering Division	January 2010	<ul style="list-style-type: none"> <li>By end of 2010 list is presented to County Board of Supervisors</li> </ul>
		<ul style="list-style-type: none"> <li>Appropriate operational funding will be in place to manage the land before it is acquired to limit the Department in becoming over extended with the acquisition</li> </ul>	Director and Administrator	January 2011	<ul style="list-style-type: none"> <li>Operational funding will be in place before the property is acquired</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
		<ul style="list-style-type: none"> <li>Seek a legislative action to allow County parks to be situated in forest lands, as currently exists on BLM lands with Recreation and Public Purpose leases</li> </ul>	County Board of Supervisors, Park and Recreation Advisory Commission and Director	January 2010	<ul style="list-style-type: none"> <li>By end of 2010 legislative action is presented by the County</li> </ul>
1.2	Land use and stewardship planning must be conducted for all park resources	<ul style="list-style-type: none"> <li>Establish a resource management plan for each site to determine activity zones to protect sensitive historic and natural areas in the park</li> </ul>	Interpretive Ranger within the Department	January 2010	<ul style="list-style-type: none"> <li>Resource management plans completed within the first year of owning new property; prior to completion of master plans for existing parks</li> </ul>
		<ul style="list-style-type: none"> <li>Establish a resource management plan guideline manual to ensure consistency</li> </ul>	Interpretive Ranger within the Department	January 2010	<ul style="list-style-type: none"> <li>Resource management plans completed within the first year of owning new property; prior to completion of master plans for existing parks</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
1.3	Create updated Park Master Plans for each park in the system	<ul style="list-style-type: none"> <li>Update the Master Plan in the most highly used parks first to develop operational funding, amenities and programs the users desire, while also considering the age of existing master plans when prioritizing</li> </ul>	Engineering Division	January 2010	<ul style="list-style-type: none"> <li>Update at least one Maricopa County Park Master Plan each year with all parks completed by the 2020</li> </ul>
		<ul style="list-style-type: none"> <li>Engage the community in the Updated Master Plan design</li> </ul>	Superintendents, Park Supervisors, and Engineering Division	January 2010	<ul style="list-style-type: none"> <li>Public input into activity zones in the park and amenities and programs will be completed by the end of each Master Plan update</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
1.4	Control inappropriate access and encroachment on County parks land exist	<ul style="list-style-type: none"> <li>Identify all areas in each park where in appropriate encroachment is occurring and work with the Sheriff's Department on ways to manage this inappropriate use</li> </ul>	Park Supervisor and Park Superintendents	January 2009	<ul style="list-style-type: none"> <li>Eliminate at least 20% of encroachment problems yearly in the parks through effective monitoring and enforcement</li> </ul>
		<ul style="list-style-type: none"> <li>Inspect areas on a weekly basis, or as frequently as possible, where in appropriate encroachment has occurred and report to the Sheriff's Department</li> </ul>	Park Supervisor and Park Maintenance Staff	July 2009	<ul style="list-style-type: none"> <li>Encroachment inspections completed on every park each month and reported to the Sheriff's Department 100% of the time</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a plan and policy to address park access and encroachment to include limits of acceptable change and other resource monitoring, education and edge treatments</li> </ul>	Director	January 2009	<ul style="list-style-type: none"> <li>Policy in place by January 2010</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a park resources stewards program similar to the Arizona Site Stewards Program to monitor park resource protection</li> </ul>	Superintendents (Future Volunteer Coordinator)	January 2011	<ul style="list-style-type: none"> <li>Program in place by July 2011</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
1.5	Incorporate a comprehensive signage program system wide	<ul style="list-style-type: none"> <li>Hire a way finding signage firm to develop a complete signage system for the system for getting to Maricopa County Parks and how to use the parks when you arrive in a park</li> </ul>	Engineering Division	January 2010	<ul style="list-style-type: none"> <li>Way finding firm hired by January 2010</li> </ul>
		<ul style="list-style-type: none"> <li>Develop an appropriate brand for the Park System to compliment the way finding signage program</li> </ul>	Director, Engineering Division, PIO, and Superintendents	January 2010	<ul style="list-style-type: none"> <li>Brand established into the way finding signage system by the end of 2010</li> </ul>
		<ul style="list-style-type: none"> <li>Seek financial funding for the Park System to implement the way finding signage system</li> </ul>	Director and Grant Coordinator	January 2011	<ul style="list-style-type: none"> <li>Funding established in 2011 with all signage installed by the end of 2014</li> </ul>



	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
1.6	Create design standards and guidelines for parks, facilities and amenities	<ul style="list-style-type: none"> <li>Establish system design standards and principles for each park in the system including amenity standards</li> <li>Teach and train the community, staff and architects on the design standards created and update design standards for trails</li> </ul>	Director, Park Superintendents and Engineering Division	January 2009	<ul style="list-style-type: none"> <li>By the end of 2009 park design standards and principles will be in place for all elements in the system</li> <li>As new park master plans are created, design standards and principles will be shared for each park with the community for every park in the system</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
1.7	Enhance park infrastructure and improvements to park roads	<ul style="list-style-type: none"> <li>Park infrastructure improvements needed are prioritized by each park area based on updated Park Master Plans</li> </ul>	Director, Superintendent and Park Supervisor	January 2009	<ul style="list-style-type: none"> <li>Park infrastructure improvements prioritized by park</li> </ul>
		<ul style="list-style-type: none"> <li>Funding sources identified to improve the parks infrastructure in 2010 and implementation of improvements in 2011</li> </ul>	Director and Administrative Division	January 2010	<ul style="list-style-type: none"> <li>Funding options identified and strategies to access are put into place in 2011 through 2015 to make the necessary improvements needed</li> </ul>
		<ul style="list-style-type: none"> <li>Partnerships incorporated into infrastructure improvements to parks and recreation facilities as part of the infrastructure improvements for each park in the system</li> </ul>	Director and Park Superintendents	January 2010	<ul style="list-style-type: none"> <li>Partnerships are developed in 2010 and funding put into place through 2015</li> </ul>
		<ul style="list-style-type: none"> <li>Create park service roads design standards for all park roads, including service roads</li> </ul>	Park Planners and Park Supervisors	January 2009	<ul style="list-style-type: none"> <li>Design standards completed in 2009</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
		<ul style="list-style-type: none"> <li>Develop a funding source to improve park service roads in County Parks for safety and accessible purposes</li> </ul>	Park Planners and Park Supervisors	January 2009	<ul style="list-style-type: none"> <li>Funding source identified in 2011 for enhancing park service roads with all roads updated by the end of 2015</li> </ul>
1.8	The Department will seek new legislation from the Bureau of Land Management on County owned properties as it applies to land leases	<ul style="list-style-type: none"> <li>Seek Bureau of Land Management land lease changes similar to Clark County Nevada that allows the agency to lease property to the private sector for recreation purposes with revenue earned to be put back into the system</li> </ul>	County Board of Supervisors and Director	January 2009	<ul style="list-style-type: none"> <li>By the end of 2010 Legislative lease changes from the Bureau of Land Management are allowed for Maricopa County Parks</li> </ul>
		<ul style="list-style-type: none"> <li>Seek federal legislative delegates support for Bureau of Land Management changes in how land leases can be developed in Maricopa County Parks</li> </ul>	County Board of Supervisors	July 2009	<ul style="list-style-type: none"> <li>Legislation changes is approved by the end of 2010</li> </ul>

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
1.9	Implement the Maricopa County Regional Trail System Plan over the next ten years	<ul style="list-style-type: none"> <li>Continue to invest yearly in the regional trails system</li> </ul>	Director and County Board of Supervisors	Ongoing	<ul style="list-style-type: none"> <li>System completed by the end of 2015</li> </ul>
		<ul style="list-style-type: none"> <li>Seek private funding for the regional trail system to enhance and accelerate the implementation process</li> </ul>	Director	January 2009	<ul style="list-style-type: none"> <li>Private Funding for Trail Development meets 10 million over a 7 year period</li> </ul>
		<ul style="list-style-type: none"> <li>Develop funding and partners for maintenance of unincorporated trail segments</li> </ul>	Parks Foundation and Maricopa Trail Manager	January 2010	<ul style="list-style-type: none"> <li>An annual operating budget of \$750 per mile is established by 2011</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
1.10	Develop a business plan for each park in the system	<ul style="list-style-type: none"> <li>• Incorporate themes for key parks to maximize age segment appeal and create a destination component for each park</li> </ul>	Superintendents and Park Supervisors	January 2009	<ul style="list-style-type: none"> <li>• Themes created for each park by January 2010 and incorporated into the business plan with marketing strategies created</li> </ul>
		<ul style="list-style-type: none"> <li>• Establish core programs for each park to encourage more users to use the parks and create more operational revenue</li> </ul>	Superintendents and Park Supervisors	January 2009	<ul style="list-style-type: none"> <li>• Core programs outlined and enhanced for each park and theme to enhance more users to use the park by 2010</li> </ul>
		<ul style="list-style-type: none"> <li>• Create consistent maintenance standards for parks and trails</li> </ul>	Engineering Division, Superintendents, Park Supervisors, and Maintenance Workers	January 2009	<ul style="list-style-type: none"> <li>• Develop maintenance standards for all parks and identify the gaps between existing standards to desired standards by 2010</li> </ul>
		<ul style="list-style-type: none"> <li>• Develop and or acquire a maintenance work order system to manage assets and maintain standards</li> </ul>	Superintendents	January 2010	<ul style="list-style-type: none"> <li>• Work order system in place by the end of 2011</li> </ul>

Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
	<ul style="list-style-type: none"> <li>Develop an economic impact report on the Parks and Trail System to demonstrate the value the County receives from the investments made to gain appreciation and support for the future of the parks system</li> </ul>	Director, Finance and OMB Departments of the County	January 2011	<ul style="list-style-type: none"> <li>By the end of 2011 a full evaluation of the economic impact of parks and trails to the county will be outlined and reported</li> </ul>
	<ul style="list-style-type: none"> <li>Implement a campground reservation system to enhance visitors access and use</li> </ul>	Administrator	January 2009	<ul style="list-style-type: none"> <li>Campground Registration System is in place by the end of 2010</li> </ul>
	<ul style="list-style-type: none"> <li>Incorporate performance measures and outcomes for every division, park and program in the system</li> </ul>	Director, Superintendents and Park Supervisors	January 2009	<ul style="list-style-type: none"> <li>Performance measures are incorporated into business plans and into weekly work plans and reported outcomes on a monthly basis</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
1.11	Establish a comprehensive resource management plan to protect the system's cultural and natural resources in every park in the system	<ul style="list-style-type: none"> <li>Develop resource management plans for all parks with an appropriate management strategy with funding</li> </ul>	Director, Superintendents, and Interpretive Rangers	January 2010	<ul style="list-style-type: none"> <li>Resource management plans completed by 2020 for all parks in the system</li> </ul>
<ul style="list-style-type: none"> <li>Develop a green infrastructure plan for the Department and audit against existing practices</li> </ul>		Director, Park Superintendents and Interpretive Rangers	January 2010	<ul style="list-style-type: none"> <li>Green infrastructure plan completed by the end of 2012</li> </ul>	
<ul style="list-style-type: none"> <li>Develop a program plan to educate users, advocates and elected officials on the resource management plan findings</li> </ul>		Interpretive Rangers	January 2012	<ul style="list-style-type: none"> <li>Resource management plan educational process begins after the field plan is completed</li> </ul>	
<ul style="list-style-type: none"> <li>Audit the impacts of the changes instituted to protect the natural resources in each of the parks</li> </ul>		Interpretive Rangers	January 2015	<ul style="list-style-type: none"> <li>Auditing will be completed on each resource management plan 2 years after the start of implementation</li> </ul>	

**Community Vision for Programs:** Our vision for recreation and educational programs is to stimulate the physical, mental and spiritual potential of individuals through quality programs that encourage a harmonious relationship between man and nature and by teaching users how to use Maricopa County Parks in the most appropriate manner.

**Goal:** Develop wide age segment programs to attract users to Maricopa County Parks and into programs that increase the use of parks and operational revenues of the system.

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
2.1	Establish Program Standards, guidelines and outcomes for all core programs that are market driven	<ul style="list-style-type: none"> <li>Develop program and lesson plan standards for nature education and inclusion programs that are written</li> </ul>	Superintendents, Park Supervisor, and Interpretive Rangers	January 2009	<ul style="list-style-type: none"> <li>Standards are written and put into place with measureable outcomes reported out quarterly by the end of 2009</li> </ul>
		<ul style="list-style-type: none"> <li>Develop outdoor adventure program standards</li> </ul>	Superintendents, Park Supervisor, and Interpretive Rangers	January 2010	<ul style="list-style-type: none"> <li>Standards are written and put into place with measureable outcomes reported out quarterly by the end of 2010</li> </ul>



Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
		<ul style="list-style-type: none"> <li>Develop fitness and wellness activity program standards</li> </ul>	Superintendents, Park Supervisor, and Interpretive Rangers	January 2010	<ul style="list-style-type: none"> <li>Standards are written and put into place with measureable outcomes reported out quarterly by the end of 2010</li> </ul>
2.2	Develop core program strategies in the business plans	<ul style="list-style-type: none"> <li>Incorporate program themes for key programs that support park themes to maximize age segment appeal and support the destination components for each park</li> </ul>	Interpretive Ranger and Park Superintendents	January 2009	<ul style="list-style-type: none"> <li>Themes created and highlighted in business plans with higher levels of users exceed attendance targets by the end of 2010</li> </ul>
		<ul style="list-style-type: none"> <li>Continue to incorporate other core programs as revenues increase to draw more users to the parks</li> </ul>	Interpretive Ranger and Park Superintendents	January 2010	<ul style="list-style-type: none"> <li>New core programs developed in 2011 and higher levels of users exceeding budget estimates by 5% a year</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
2.3	Increase the marketing dollar support to build awareness and increase visitation to County parks	<ul style="list-style-type: none"> <li>Develop a marketing plan for the Park System</li> </ul>	PIO and Park Superintendents	January 2010	<ul style="list-style-type: none"> <li>Invest up to 4% of the Departments Operational Budget toward Marketing efforts by 2011</li> </ul>
		<ul style="list-style-type: none"> <li>Improve ease of use and user-friendliness of the web-site to increase awareness of parks and recreation services</li> </ul>	PIO	January 2009	<ul style="list-style-type: none"> <li>Web-site updated by 2010 to meet the awareness goals of the Department</li> </ul>
2.4	Expand marketing and promotions initiatives to create an identifiable brand and unique positioning for the Department	<ul style="list-style-type: none"> <li>Develop a on-line seasonal program guide</li> </ul>	PIO, Park Supervisors, and Interpretive Rangers	January 2009	<ul style="list-style-type: none"> <li>Seasonal Program Guide will become online by the end of 2009</li> </ul>
		<ul style="list-style-type: none"> <li>Increase outreach to growing population groups and target markets</li> </ul>	PIO	January 2010	<ul style="list-style-type: none"> <li>The increase of Hispanic users and youth segments of the parks system will increase by 10% for the next five years</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
		<ul style="list-style-type: none"> <li>• Increase age segment appeal of amenities in parks particularly for the younger age segments of visitors and increase programs that use those amenities</li> </ul>	Program Staff, Superintendents, Engineering Division, and Park Supervisors	January 2009	<ul style="list-style-type: none"> <li>• Tracking of age segment users in parks will be developed and reported quarterly</li> </ul>
2.5	Add additional program staff to offer programs and “energy up” each park site to the value and use of the resource	<ul style="list-style-type: none"> <li>• Add specific program coordinators for core programs that can develop programs to increase use of parks and increase revenues</li> </ul>	Park Superintendents and Interpretive Ranger	January 2011	<ul style="list-style-type: none"> <li>• Program staff hired and in place by the end of 2011</li> </ul>
		<ul style="list-style-type: none"> <li>• Regularly survey customer needs through a standardized process every two years and through a variety of park specific methods</li> </ul>	PIO and Interpretive Ranger	January 2009	<ul style="list-style-type: none"> <li>• Surveys, focus groups, etc. of users is reported on a quarterly basis and the community as a whole on a every two year basis</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
2.6	Develop more program partnerships to invite them to program services in County parks for a percentage of gross dollars earned and to increase awareness and attendance	<ul style="list-style-type: none"> <li>Seek program partners with private and non-profit operators in outdoor adventure programs and special events to save operational dollars and grow income for Department and increase use of parks</li> </ul>	Park Supervisors, Superintendents and Interpretive Rangers	January 2009	<ul style="list-style-type: none"> <li>Add 3-5 new program partners to County Parks every year through 2015</li> </ul>
		<ul style="list-style-type: none"> <li>Develop partnership agreements with each program contractor</li> </ul>	Administrative Division, Contracts Manager, Park Supervisors and Superintendents	January 2009	<ul style="list-style-type: none"> <li>Written contracts are in place for all contract programs</li> <li>Increase of users and revenues from private contractors meets the budget goals for the year established</li> </ul>

**Community Vision for Park Operations and Maintenance: Our vision is to provide quality safe parks that encourage positive use and provide memorable experiences.**

**Goal: Increase the amount of users in parks through quality park maintenance, enticing amenities and quality programs and services.**

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
3.1	Develop a more global perspective of the Park System versus a park by park perspective	<ul style="list-style-type: none"> <li>Create and promote a system of parks through strong marketing and branding efforts both internally and externally</li> </ul>	Director	January 2009	<ul style="list-style-type: none"> <li>Participation in Maricopa County Parks will increase by 5% yearly and revenues for operations by 3% yearly through effective marketing practices</li> </ul>
		<ul style="list-style-type: none"> <li>Create a linked park system through trails</li> </ul>	Director and Engineering Division	January 2009	<ul style="list-style-type: none"> <li>The Regional Trails System will connect all Parks by 2018</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a system-wide customer satisfaction and dis-satisfaction process</li> </ul>	Director, PIO, and Superintendents	January 2009	<ul style="list-style-type: none"> <li>Customer Satisfaction and Dissatisfaction program is in place in all parks and programs by the end of 2009</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
3.2	Evaluate future opportunities to locate the Trades and Trail Crews into a West and East Region to reduce the drive times and increase efficiencies	<ul style="list-style-type: none"> <li>• Create a GIS system analysis on cost savings via travel times for each park in the system by the existing operations versus a west and east region operations</li> </ul>	Administrative Division, Engineering Division, Superintendents	January 2010	<ul style="list-style-type: none"> <li>• A decision on which model works the best on staff productivity will be determined by the end of 2010</li> </ul>
<ul style="list-style-type: none"> <li>• Develop individual trades and trail crew equipment and system-wide equipment that all crews can share</li> </ul>		Park Superintendents, Engineering Division	January 2010	<ul style="list-style-type: none"> <li>• A decision on which model works the best on staff productivity will be determined by the end of 2010</li> </ul>	
<ul style="list-style-type: none"> <li>• In addition to the determination of the setup of the Trades and Trails Dept. to increase efficiency, a corps of trails crew volunteers could be very helpful in the maintenance of existing park trails</li> </ul>		Park Superintendents, Engineering Division	January 2010	<ul style="list-style-type: none"> <li>• A decision on which model works the best on staff productivity will be determined by the end of 2010</li> </ul>	

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
3.3	Create a dedicated full-time staff person to oversee the volunteer program	<ul style="list-style-type: none"> <li>Seek to hire a full time person to manage the volunteer program for the Department</li> </ul>	Director	June 2010	<ul style="list-style-type: none"> <li>Full-time Volunteer Coordinator is in place by the start January 2011</li> </ul>
		<ul style="list-style-type: none"> <li>Create Volunteer policy manual and training program that is consistent across the County in all parks</li> </ul>	Park Superintendents and Administrative Division	January 2011	<ul style="list-style-type: none"> <li>Volunteer Policy completed by end of 2011</li> </ul>
		<ul style="list-style-type: none"> <li>Recruit and Train volunteers consistently across the Department</li> </ul>	Administrative Division and Park Superintendents	January 2011	<ul style="list-style-type: none"> <li>Volunteer hours in parks increase by 10% on a yearly basis</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
3.4	Develop updated operational policies and strategies to include pricing, sponsorship, partnerships, off-highway vehicle use, land acquisition, pristine desert management, encroachment management, earned income development, procurement and naming rights	<ul style="list-style-type: none"> <li>• New updated policies will be developed in 2009 and 2010 to allow greater flexibility for the Department to manage forward and increase positive use of parks and increase operational revenues</li> </ul>	Director, Park Superintendents and Administrative Division	January 2009	<ul style="list-style-type: none"> <li>• All policies updated by the end of 2010</li> </ul>
<ul style="list-style-type: none"> <li>• Allow policies to create the maximum flexibility to earn income to support operations</li> </ul>		Director and Administrative Division	January 2009	<ul style="list-style-type: none"> <li>• Earned income levels for the Department will exceed budget forecasts on a yearly basis</li> </ul>	
<ul style="list-style-type: none"> <li>• Update individual policies that allow for improved systems that have less bureaucracy and improved efficiency</li> </ul>		Director and Administrative Division	January 2009	<ul style="list-style-type: none"> <li>• All key policies that will allow the Department to manage forward with the greatest flexibility will be in place by the end of 2011</li> </ul>	
<ul style="list-style-type: none"> <li>• Training of staff on policy changes will occur after each policy is approved and an implementation strategy will be developed for staff to follow</li> </ul>		Director and Park Superintendents	January 2009	<ul style="list-style-type: none"> <li>• All policy training will be completed on new policies by the end of 2010</li> </ul>	



	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
3.5	Develop a Park District or Park Authority with a consistent funding source the Department can count on to meet the community needs and expectations	<ul style="list-style-type: none"> <li>Seek Board of Supervisor support of a Park District or Park Authority with a separate funding source</li> </ul>	Director	January 2009	<ul style="list-style-type: none"> <li>Board of Supervisors approves to move forward on a Park District or Park Authority by the end of 2010</li> </ul>
<ul style="list-style-type: none"> <li>Seek state-wide enabling legislation to allow the County the flexibility to move to a Park District or Park Authority</li> </ul>		Director	January 2011	<ul style="list-style-type: none"> <li>State approves the measure to allow Maricopa County to develop a Park District or Park Authority by the end of 2011</li> </ul>	
<ul style="list-style-type: none"> <li>Seek voter support and approval for developing a Park District or Park Authority</li> </ul>		Director	January 2012	<ul style="list-style-type: none"> <li>BOS authorizes the Question to be put on the ballot May/June 2012</li> <li>Voters of Maricopa County approve the County moving to a Park District or Park Authority with a dedicated funding source by the end of 2012</li> </ul>	

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
3.6	Develop a Trails District or Authority to support a designated fund to build and maintain trails throughout the Maricopa County	<ul style="list-style-type: none"> <li>Seek Board of Supervisor support of a Trails District or Authority with a separate funding source</li> </ul>	Director	January 2009	<ul style="list-style-type: none"> <li>Board of Supervisors approves to move forward on a Trails District or Authority by the end of 2010</li> </ul>
<ul style="list-style-type: none"> <li>Seek state-wide enabling legislation to allow the County the flexibility to move to a Trails District or Authority</li> </ul>		Director	January 2011	<ul style="list-style-type: none"> <li>State approves the measure to allow Maricopa County to develop a Trails District or Authority by the end of 2011</li> </ul>	
<ul style="list-style-type: none"> <li>Seek voter support and approval for developing a Trails District or Authority</li> </ul>		Director	January 2012	<ul style="list-style-type: none"> <li>BOS authorizes the Question to be put on the ballot May/June 2012</li> <li>Voters of Maricopa County approve the County moving to a Trails District or Authority with a dedicated funding source by the end of 2012</li> </ul>	

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
3.7	Re-organize the Department to support the Strategic System Master Plan Recommendations	<ul style="list-style-type: none"> <li>Build the re-organization plan into the 2011 budget to maximize the Departments management capability to deliver on what the users expect and meet the financial operations needs of the Department</li> </ul>	Director and Administrative Division	January 2010	<ul style="list-style-type: none"> <li>Re-organization completed by the end of 2011</li> </ul>
3.8	Enhance employee communication and education of strategic goals and objectives	<ul style="list-style-type: none"> <li>Train employees on the Strategic System Master Plan goals and objectives</li> </ul>	Director, Superintendents and Park Supervisors	January 2009	<ul style="list-style-type: none"> <li>All employees trained by the end of 2009</li> </ul>
		<ul style="list-style-type: none"> <li>Establish measurable outcomes within staff work plans that roll up to support the goals and objectives of the Strategic System Master Plan</li> </ul>	Director and Superintendents	January 2009	<ul style="list-style-type: none"> <li>Measurable outcomes incorporated into employee work plans by the end of 2009</li> </ul>
		<ul style="list-style-type: none"> <li>Tie measurable outcomes to the Managing for Results program</li> </ul>	Director, Superintendents and Park Supervisors	January 2009	<ul style="list-style-type: none"> <li>All work plans tied to Managing by Results program for the county</li> </ul>

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
3.9	Improve internal support provided to field operations	<ul style="list-style-type: none"> <li>Develop communication protocols for staff to follow to build trust and support for the changes recommended</li> </ul>	Management Team	January 2009	<ul style="list-style-type: none"> <li>New communication protocols instituted in 2009</li> </ul>
		<ul style="list-style-type: none"> <li>Develop planning teams to resolve key issues</li> </ul>	Management Team	January 2009	<ul style="list-style-type: none"> <li>Planning teams created in 2009</li> </ul>
3.10	Improve career advancement opportunities within the Department	<ul style="list-style-type: none"> <li>Develop a career advancement path with opportunities that support life career employees within the system</li> </ul>	Director and Administrative Division	January 2010	<ul style="list-style-type: none"> <li>New updated career advancement plan completed by the end of 2010</li> </ul>
		<ul style="list-style-type: none"> <li>Establish a training program for staff to grow their skills in all aspects of park and recreation management</li> </ul>	Administrative Division and Management Team	January 2010	<ul style="list-style-type: none"> <li>Training plans implemented</li> <li>Training for career staff in park and recreation management on-going</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a staff sustainability plan for the future as employees retire</li> </ul>	Administrative Division and Management Team	January 2010	<ul style="list-style-type: none"> <li>Staff sustainability and transition plan put into place over the next three years</li> </ul>

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
3.11	Develop a system-wide maintenance inspection process and life-cycle replacement program for all park assets	<ul style="list-style-type: none"> <li>Establish and document a regular preventative maintenance program for all facilities, infrastructure and equipment</li> </ul>	Park Superintendents, Park Supervisors, and Engineering Division	January 2010	<ul style="list-style-type: none"> <li>A preventative maintenance program will be fully in place by the end of 2012</li> </ul>
		<ul style="list-style-type: none"> <li>Fund the asset replacement program adequately</li> </ul>	Administrative Division	January 2010	<ul style="list-style-type: none"> <li>Asset replacement program fully funded by the end of 2016</li> </ul>
		<ul style="list-style-type: none"> <li>Develop a regular preventative maintenance program</li> </ul>	Park Supervisors and Engineering Division	January 2009	<ul style="list-style-type: none"> <li>Development of a preventive asset maintenance program in place by the end of 2012</li> </ul>
		<ul style="list-style-type: none"> <li>Improve technology within the field to effectively implement the work order system</li> </ul>	Administrative Division, Superintendents, Engineering Division	January 2011	<ul style="list-style-type: none"> <li>Technology improvements for field staff implemented by the end of 2011</li> </ul>
		<ul style="list-style-type: none"> <li>Improve training of field staff in equipment operation and asset management</li> </ul>	Engineering Division	January 2011	<ul style="list-style-type: none"> <li>Field training for staff will be completed by the end of 2009</li> </ul>

**Community Vision for Financing. Our Vision for Financing is to create a sustainable park and recreation system that can maintain the County’s Park and Open Space resources in perpetuity.**

**Goal: Appropriately fund the Maricopa County Park and Recreation System based on the needs of the residents and visitors to county parks by allowing the Department to maximize all available resources.**

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
4.1	Develop a Business Development Office to create earned income opportunities to support the operational and capital budget of the Department	• Need to establish a Comprehensive Revenue Policy and Pricing Policy	Director and Administrative Division	January 2010	• Comprehensive Revenue Policy and Pricing Policy approved by the end of 2010
		• Perform a cost of service for programs and facilities to determine direct and indirect costs in each park	Financial Supervisor and Park Superintendents	January 2010	• Cost of service performed on all programs, facilities and park maintenance by the end of 2010
		• Establish a revenue plan for each park in the system	Superintendents, Administrative Division and Park Supervisors	January 2011	• New revenue plans completed by the end of 2010
		• Hire a Business Development Officer to drive energy and strategy towards growing the operational and capital budgets of the Department	Director	January 2010	• Business Development Officer hired by the end of 2011

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
		<ul style="list-style-type: none"> <li>Re-engage the existing Parks and Trails Foundation to generate needed capital and operational dollars</li> </ul>	Director	January 2009	<ul style="list-style-type: none"> <li>Updated efforts by the Parks and Trails Foundation will increase revenues to the Department to over \$2 million annually by the end of 2012</li> </ul>
		<ul style="list-style-type: none"> <li>Seek County Board of Supervisors support and Office of Management and Budget to allow the Department to keep the revenues they earn while not discounting the Departments tax base to catch up on operational and capital needs</li> </ul>	Director	January 2009	<ul style="list-style-type: none"> <li>Approved in the 2010 Budget process</li> </ul>
4.2	Increase staff input into the budget process to create greater accountability and responsibility in the budget management process	<ul style="list-style-type: none"> <li>Train staff on the budget process and how to create a budget for each park based on managed revenues and expenses</li> </ul>	Administrative Division	January 2009	<ul style="list-style-type: none"> <li>All staff trained on the budget process by the end of 2009</li> </ul>
		<ul style="list-style-type: none"> <li>Train volunteers on how the budget process works so they understand the limited budget the County has to work with and the value they provide to the County</li> </ul>	Administrative Division	January 2009	<ul style="list-style-type: none"> <li>All volunteers trained on the budget process by the end of 2009</li> </ul>

Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
4.3	Increase efforts to acquire grants in the Department	<ul style="list-style-type: none"> <li>Seek Green infrastructure grants for the Department to support existing assets</li> </ul>	Grants Coordinator	January 2010	<ul style="list-style-type: none"> <li>Green Infrastructure Grants received to support Department Assets</li> </ul>
		<ul style="list-style-type: none"> <li>Seek wellness and fitness grants to support healthy living for children and adults in County Parks</li> </ul>	Grants Coordinator and Park Supervisors	January 2010	<ul style="list-style-type: none"> <li>Wellness and Fitness Grants</li> </ul>
4.4	Develop additional revenue generation sources to help fulfill Department's goal of being as self-reliant as possible	<ul style="list-style-type: none"> <li>Seek to add 3-5 new revenue sources each year for the Department to go after to support operational and capital costs</li> </ul>	Contracts Manager and Administrative Division	January 2011	<ul style="list-style-type: none"> <li>15-20 new revenue sources developed within the Department to support operational costs and capital costs</li> </ul>
		<ul style="list-style-type: none"> <li>Dedicated funding sources received by the County or through a Park District or Park Authority</li> </ul>	Director	January 2012	<ul style="list-style-type: none"> <li>Funding source granted by voters by 2012</li> </ul>
		<ul style="list-style-type: none"> <li>The Economic Impact of County Parks on the environment and livability of the region outlined and calculated</li> </ul>	Director and Trust for Public Land	January 2010	<ul style="list-style-type: none"> <li>Economic Impact of County Parks calculated by the end of 2011</li> </ul>



Strategy		Tactics	Staff Group Responsible	Start Date	Performance Measure
4.5	The Department must expand beyond using only operating revenues for capital	• Find dedicated funding source for capital improvements	Director	January 2010	• Dedicated funding source created by 2012
		• Seek voter referendum for County Parks for Capital improvements	Director	January 2011	• Voters approve a referendum by 2013
4.6	Despite fee increases in 2008, future projections show a continuous deficit	• Continue to add price increases as need to enhance the value of county parks to users through entrance admissions and programs	Director and Park And Recreation Advisory Commission, Superintendents and Park Supervisors	January 2010	• Price increases are made as needed based on increased costs and added value experiences
4.7	Partnerships and sponsorships must be strengthened	• Partner with businesses, not-for-profit and other public agencies to support County Parks operations and capital needs through land leases, programs and events	Director and Business Administrative Division, Superintendents and Park Supervisors	January 2009	• Five New Partnerships created yearly to support operational and capital improvements of the Department
4.8	The Department must continually update this plan and report results	• Annual review and update of the plan	Director	January 2010	• Annual Report
		• Annual report	Director	January 2010	• Annual Matrix update