



Strategic Plan

5-Year Strategic Plan
July 1, 2024



Introduction

Over a series of workshops in the summer of 2024, the Mohave County Parks team worked to review the Division's 2020-24 Strategic Plan and begin the process to update or revise the plan. The Plan's implementation is aligned with the start of the budget year, beginning July 2024 and continuing through June 2029. The Strategic Plan's intent is to:

- Establish direction for the Division.
- Provide framework for fulfilling Park's mission.
- Align the organization around a common vision.
- Reinforce the culture, demonstrated through values.
- Spur action towards achievement of the Division's directives.
- Provide priorities for budget initiatives.
- Establish a process for Strategic Plan review and updates.

The Division desired to engage employees in the strategy development and implementation process, resulting in a meaningful document for the staff. The "voice" of the employee and customer are woven throughout the strategic direction.

The Division through its Vision Statement strives to *promote fun, safe, and memorable experiences through quality recreational services & destinations for our community and future generations*, will align its efforts around the key tenets of the statement, including collaborative methods, innovative approaches, and the ability to exceed expectations. These words are repeated throughout the rest of this document. This is a lofty statement, intended to create a highly engaged and innovative agency committed toward continuously improving services.

In 2024, the Division developed Strategic Initiatives include:

- Customer Focus
- Financial Responsibility
- Resource Stewardship
- Organizational Excellence

Mission

The mission of Mohave County Parks is to provide quality park facilities and outdoor recreational opportunities for the residents of Mohave County, to actively participate with agencies, organizations and groups in bettering the recreational needs of Mohave County citizens and to be as self-supporting as possible without placing a burden on the taxpayers. It should be noted Mohave County Parks is funded entirely from user fees and receives no financial support from taxes.

Vision

"Mohave County Parks promotes fun, safe, and memorable experiences through quality recreational services & destinations for our community and future generations."

Strategic Plan Hierarchy

The Plan includes a hierarchy of elements that starts with the most macro level of strategy and moves to a more micro level (moving from strategic, tactical, to operational). The starting point for any strategic planning process is the review of the vision and mission. The mission and vision statements were changed from previous wording, simplified, and made more meaningful and memorable.

After the development of mission and vision, goals and objectives are developed. Goals were identified by staff members during workshops, which allow our division to carry out Parks' mission. Goals are a very broad representation of strategic direction. Initiatives describe what the Division needs to do well in support of the goals. For example, one of the noted objectives for the Customer Focus goals is "Create Memorable Experiences." Therefore, the Division must identify initiatives which will create these experiences.

The strategic initiatives support the objectives at a more micro level. Following, along with the Customer Focus objective, an example of an initiative is: Develop methods to ensure consistent service delivery, such as the use of standards.

Additionally, any new initiatives that are brought forward for consideration must be vetted or tested against the Division's strategic goals and objectives to determine whether the initiatives are consistent with the Division's direction and priorities.

As evidenced from the sequence listed above, the initiatives are more specific than the objectives, and the objectives are more specific than the goals.

A measurement system of key performance indicators follows the initiatives and goals. The measurement system reflects the Division's progress in completing the Strategic Initiatives. More specific than initiatives are tactics. The tactics are detailed action steps that outline how each initiative will be accomplished. Tactics are very specific, lengthy in number, and are best developed year to year. As a result, tactics are not included within the Plan. They will be developed each year by staff for the current year's objectives.



Strategic Goals

From the established Division values, four categories have been created that help to organize and provide direction for Park's future growth and operational focus. These categories yield the following Strategic Goals:

- Customer Focus
- Fiscal Responsibility
- Resource Stewardship
- Operational Excellence

Following the Goals, Strategic Objectives were developed. The objectives are aligned with the initiatives and demonstrate how these larger abstract categories become real-world projects and initiatives that allow staff on the ground to work in concert with administrative direction.

Goal Statements

The following section outlines the intended meaning of the Strategic Goals through brief narratives. These reflect what the Division *wants to achieve*. This is to ensure common understanding of the intended meaning of each goal.

Customer Focus

Mohave County Parks Division is an enterprise funded operation. The Division must function as a business entity and attract the public at large to Park's facilities to generate revenue. Even more important is the retention of customers if they have visited a facility once it is paramount that they continue to revisit.

Memorable Experiences: Memorable experiences create loyal customers who continue using the Division's services. These experiences are created by consistent and genuine first and last impressions, seamless service transactions, quality programs and services, and staff who strive to exceed expectations.

Customer Loyalty: Loyalty is created through efforts to develop relationships with customers so that they will participate in the Division's services year after year. Loyal customers re-purchase services and provide excellent word of mouth marketing for the Division.

Anticipating Future Need: Customer focused organizations can anticipate future needs of all customers. This requires significant information about the Division's customer base including analysis of existing needs. Additionally, the Division will need to develop a systematic approach to identifying trends in the industry and the resultant changes in customer preferences.

Marketing & Communication: Regional and local competition, along with volatile economic environments have highlighted the need for the Parks Division to develop and implement an effective approach towards Marketing the Parks facilities and communicating out about Parks services or events.

Fiscal Responsibility

An enterprise funded Division that works hard to earn every dollar needed to operate must work just as hard to manage its spending. This includes making sound decisions and actively monitoring budgets on regular intervals.

Align Resources Efficiently: Allocation of Financial resources shall be reviewed and align with needs. The Division will continuously evaluate and improve processes to maximize productivity. The Division targets:

1. Reinvesting in the operation, maintenance, and improvement of Mohave County maintained regional parks and Fairgrounds;
2. Strategic investments to maintain existing conditions and level of service at the County's community parks.

Data Driven Decisions: It takes considerable effort to provide programs and services. Consistent with the Division's Mission, these efforts must be based on a sustainable revenue generation plan- covering necessary expenses and additional funding for overhead and capital.

Sustainable Operations Plan: Plans for operations should include financial and environmental benefits to the Division. The Division should operate its facilities and programs in an environmentally friendly and financially positive manner. Revenue facilities should strive to maintain a net return, allowing those operations to continue with minimal outside support. In all operations, the sustainability of a program should also include green initiatives resulting in lessened future environmental impact.

Maximize Funding Opportunities: The Division desires to seek opportunities to increase revenues from non-tax sources such as grants, foundations and friends groups, effective pricing of services, and corporate contributions and sponsorships.

Resource Stewardship

Mohave County Parks facilities are often regarded as “jewels of Mohave County” and destinations or anchors of their respective communities, we must take seriously, the responsibility to manage and look after these resources. In addition, many of our facilities were important places long before they were County Parks, with known historical and cultural values that we must also manage.

Protect our Natural Resources: Much of the value of our facilities is based in the unique natural environments which our visitors travel to from across the southwest - to recreate. Without preservation and protection of these natural resources the intrinsic value could decrease.

Enhance and Preserve our Historical and Cultural Resources: All our park locations have a tremendous and unique history that should be celebrated. The Division strives to interpret history and cultural heritage in the most inclusive sense possible, reaching across barriers of race, ethnicity, religion, class, ability or income. The Division also seeks to protect not only the resources themselves, but aid in the preservation of significant structures and components that are historical and/or cultural in nature.

Operational Excellence

We cannot have great parks without great people. This statement really highlights how important our team is to the success of our operation. The plan aims to be intentional about improving the workplace culture and taking care of the people who take care of our visitors. We must also be smart about how we manage our processes and facilities. Not only should we be utilizing the latest and greatest technology and practices, but we need to encourage the team to seek out and test these ideas.

Foster a Culture of Innovation: The Division seeks to create a work culture that challenges the status quo and finds new ways of doing business, based on industry trends, staff involvement, and management sophistication, all in support of improving services and reducing costs of operation.

Leverage Technology: Along with the Division's ability to continually drive innovation, the use of technology is critical to efficient delivery of patron services. Technology will be used to improve Division services and operations and will also be used to improve communication and accountability.

Maintain Infrastructure: An important asset of the Division is the infrastructure. The division desires to develop a maintenance plan to ensure that our infrastructure is enjoyed for decades to come.

Leadership and Development of Staff: The most important asset of the Division is the staff. The Division desires

to develop an excellent leadership system and will allocate resources in support of staff development. As a result, the Division will encourage learning at all levels of the organization and will strategically develop learning opportunities for staff, in concert with organizational strategy.

Communication is Key: Communication is a key indicator of success. The Division is placing new importance on this Objective to improve on staff's competency, establish consistent communication channels, and improve communication within facilities.

Strategic Objectives and Initiatives

The following are the goals, objectives, and initiatives for the next five years; 2024-2029. Objectives reflect how the Division endeavors to achieve the goal. Initiatives present specific projects or tasks in carrying out and meeting the objective. The year the objectives are to be developed and completed is listed next to each objective. Ongoing Goals are repeated continuously during the next five years.

Goal: Customer Focus

Objective: Memorable Experiences

- Assess and Map Guest Service Experience. (2025)
- Consolidation, Review and Update Parks Facility Rules, Public Code of Conduct, and Vendor Code of Conduct. (2025)
- Develop, Train, Reinforce Park standards, to ensure consistent service deliver (2026)
- Develop Interpretive Program Plan for Parks (2027)

Objective: Customer Loyalty

- Develop and distribute guest surveys to initiate a consistent feedback loop for improvements (2024)
 - Completed
- Revise Annual Pass Program (2024)
- Develop program evaluation system to measure customer satisfaction; utilize results to enhance programs/services and/or add new ones (2025)

Objective: Anticipating Future Need

- Review other agency strategic/comprehensive plans and incorporate any appropriate changes, based on their future direction (2027)
- Develop a process for evaluating new program suggestions and assessing the feasibility of expanding the Division's service offering. (2026)
- Complete a comprehensive parks master plan that incorporates Davis Camp Park, Hualapai Mountain Park, and the Community Parks. (2025)
- Complete a 5-year master plan for Mohave County Fairgrounds. (2026)

Objective: Marketing

- Review and Update Marketing Plan (2025)
- Increase funding for implementation of Marketing Plan (2026)
- Develop video collateral to promote facilities and trails (2027)

Goal: Financial Responsibility

Objective: Align Resources Efficiently

- Complete an annual update of the capital improvement plan prior to the annual operational budget process (Ongoing)
- Create prioritized facility improvement plan, utilizing preventative maintenance inspection reports and strategic goals to weigh/prioritize projects. (2026)

Objective: Data Driven Decision-Making

- Implement Budget Variance Reporting Process (2024)
 - Completed; On-going
 - Monthly variance reporting completed at the close of each budget period close

- Quarterly Budget to Actual (B2A) reports completed
- Assess fee schedule annually to price programs and services competitively (2026)

Objective: Sustainable Operations Plan

- Implement resource efficient facility improvements, e.g. reduce water use, LED lighting, solar energy (2027)
- Consult with Financial Auditing Firm to assess POS/cash-handling processes, educate staff, implement Best-Practices, and update training material (2026)

Objective: Maximize Funding Opportunities

- Research, evaluate, and pursue grant opportunities.
 - Develop Matrix of funding opportunities and pair with Initiatives (2025)
 - Update 5-year CIP/Budget plans to align with Grant cycles and project phasing. (Annually)
- Create a robust Program and Event Sponsorship Package (2024)
 - Completed – over \$45,000 in revenue in FY25
- Explore other non-traditional funding opportunities Division-wide (Ongoing)
 - Partnerships, In-Lieu Trade Agreements, etc.
- Grow Parks Fund #216 revenue by 7% directly through Public/Private business opportunities (2027)
 - Target opportunities to privatize program offerings (2026)
 - Research and develop solicitations to secure licenses, leases, etc. (2026)

Goal: Resource Stewardship

Objective: Protect our Natural Resources

- Develop Native and Adapted Plant Palettes and Transition Plans for Facilities based on local climate (2026)
- Explore opportunities to increase public water access and trail development (Ongoing)
- Develop Interpretive Program Plan for Parks (2027)
- Develop a natural area management protocol, to include invasive species control and restoration efforts, to enhance and increase habitat areas (2028)

Objective: Enhance and Preserve Historical and Cultural Resources

- Develop a historic preservation plan that encompasses all Historical Resources (2027)
- Develop a business plan for Saint Margaret Mary Church located at Davis Camp (2024)
 - Complete – transmittal to USBR
- Develop a business plan for Camp Levi-Levi located at Hualapai Mountain Park (2024)
 - Complete – Included and approved with Fee Schedule 1/2/24
 - Next Phase: Implement Plan and open facility (2025)
- Update and Expand History Page of Parks Website to include information about all facilities, e.g. Community Parks, Trails, and Fairgrounds (2026)

Goal: Organizational Excellence

Objective: Foster a Culture of Innovation

- Develop performance metrics for each facility, based on Strategic Goals. (2025)
- Implement a Quarterly Newsletter/Report based on performance metrics to accompany the Quarterly Meeting (2026)
- Update volunteer program with division-wide implementation (2026)

Objective: Leverage Technology

- Implement a centralized Facility Management System (2025)
- Implement digital cash management and ticketing procedures to reduce reliance on paper/printed materials (2025)
- Utilize Microsoft Office environment (including lists, pages, etc) to develop digital workflows (2025)
 - Centralize task lists and project tracking.
 - Digitize event permit process.
 - Consolidate daily communications.

Objective: Maintain Infrastructure

- Conduct a Utility Security Assessment (2026)
 - Prioritize Improvements and include in 5-year capital plan (2026)

- Develop Strategy for funding Capital Improvement Projects (2024)
 - Creating a Facility Improvement Fund (2025)
 - Establish Cash Contingency thresholds and automate operating transfers (2025)
- Develop Preventative Maintenance Plan for Water Supply Systems at HMP and DC (2025)
- Assess System redundancy and establish a plan to make systems more resilient.
 - Construct (1) new well at HMP (2027)
 - Maintain a stock of critical system parts/components/modules (2028)

Objective: Leadership and Development of Staff

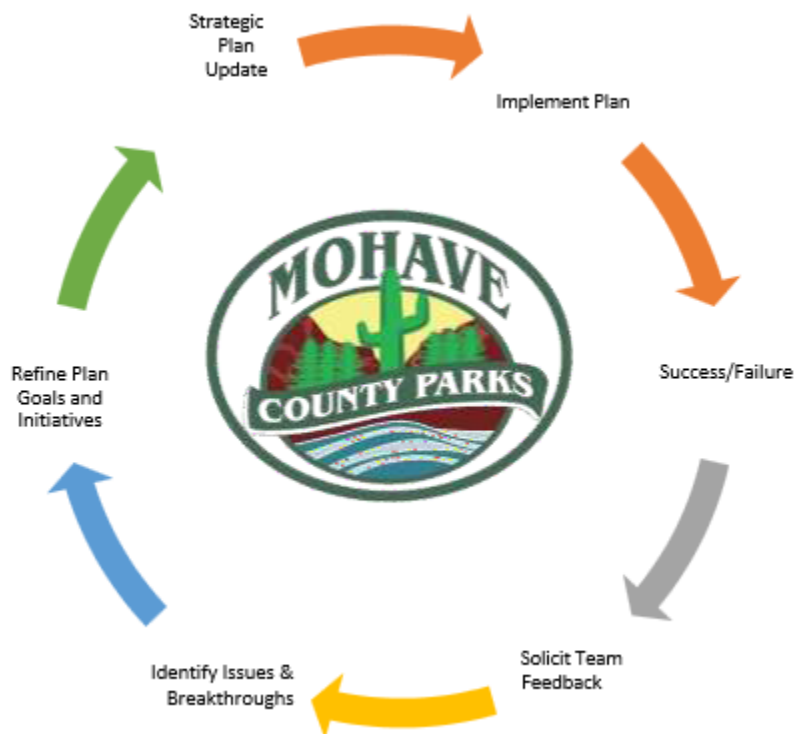
- Establish training and development expectation for Parks staff and identify training opportunities for employees to learn, improve, and maintain skills (2024)
 - Completed – Staff given budget and training options for self-initiated training or professional development through resources such as: Fred Pryor, UDEMY, etc.
 - Follow up on engagement and utilization of the program and identify strategy to improve participation (2025)
- Implement cross-training opportunities Division wide (2024)
 - Completed – Staff cross-training opportunities made available for all staff to participate in the Mohave County Fair staffing plan.
- Research and provide an annual training/teambuilding opportunity for all staff (2026)
- Develop an employee reward and recognition program that reinforces the mission, vision, and values of the Division and contributes to the establishment of an innovative work environment (2026)
- Develop taskforce to evaluate consistency of practices/standards throughout the Division (2025)
 - Annual audit of practices with resulting training
 - On-going consultation from Admin to facilities
- Update and expand orientation process/material to introduce division's culture, mission, vision, values, goals and objectives. (2025)

Objective: Communication is Key

- Utilize Microsoft Office environment (including lists, pages, etc) to develop digital workflows (2025)
 - Centralize task lists and project tracking.
 - Digitize event permit process.
 - Consolidate daily communications.
- Develop/Implement Internal Communication Plan (2024)
 - Including Facility Daily/Weekly/Monthly regimen
 - Admin to Facility Weekly/Monthly/Quarterly/Annual regimen
- Establish a feedback loop system (2025)
 - Include facility-based troubleshooting workshops
 - Staff surveying
 - CAPRA based updates
- Public Open Houses/Outreach
 - Establish a schedule of annual meetings (2025)
 - Design and buildout traveling marketing and information booth/kit (2025)
 - Include public input/feedback loops for all improvement projects (2024)
 - Completed – Sawmill RV Park
 - Complete a Comprehensive Parks and Trails Master Plan Update (2027)

Implementation Guidelines

The following presents an abstraction of a workflow for successful implementation of this Strategic Plan. It illustrates and represents the commitment and discipline required to institutionalize the process.



Implementation

The Plan becomes the guidepost for the Division. When decisions or direction are needed, the Plan becomes the reference point for vetting initiatives and establishing the prioritization of projects, programs, budgets, etc.

Strategic Plan information is included as part of the new employee orientation program and woven into all elements of staff communication and processes.

A copy of the Plan will be uploaded to the website. It may also be helpful to print a short summary of the Plan's progress to distribute to interested partners and community members and/or reference our progress in the annual report.

Analysis: Success/Failure

Regular tracking of the Plan's progress will occur on a cloud-based internal dashboard for all Parks' staff to review. The dashboard will include implementation planning to separate initiatives by fiscal years. Each objective for the year should include a list of tasks and delegation to staff that will support the goal's completion.

Conduct staff meetings on a quarterly basis to review the Plan's progress and results.

Feedback Loop

The performance appraisal process should reflect the completion of the Strategic Plan Initiatives as an evaluation criterion. Also, performance criteria should be aligned with values of the Division such as innovation, teamwork, and accountability.

Identify Issues/Breakthroughs

Provide an annual update with results and findings. Review the inventory of measures on an annual basis and adjust as necessary to ensure the measures continuously add value to decision making. Include a combination of lagging and leading indicators. (Lagging indicators or outcomes measure past performance; leading indicators or performance drivers assist in establishing future performance.)

Refine Plan

After completion of the first year of the Plan and baseline results are quantified, targets should be initiated for the measurement system.

Post a chart of each year's objectives on office walls in administrative areas with a check-off column designating completion as part of a visual management program. Staff meetings should regularly include discussion of strategy. This will help to emphasize the Plan's importance and the Division's commitment to execution.

After each year of the Plan, the staff should review the Plan's process and re-tool any parts of the process that need improvement.

Summary

Mohave County Parks Strategic Plan 2024-2029 represents the Division's commitment to success in strategic planning endeavors. The vision: "promotes fun, safe, and memorable experiences through quality recreational services & destinations for our community and future generations." will be the focus of future planning.

To succeed in achieving the aspiration of exceeding needs, collaboration, and innovation, the Division will focus its efforts in aligning the initiatives with the vision, as follows:

- Customer Focus
- Fiscal Responsibility
- Resource Stewardship
- Operational Excellence

The Strategic Plan will build on the strengths of this organization, including its brand, reputation, transparency, partnerships, and quality services. The Division's strategic focus will also include making opportunities for improvement, such as driving innovation, better use of technology, and capturing more customer information. This will result in the Division being well positioned to fully utilize the best practices in its service delivery system through operational and employee excellence.

Annual Review of Parks and Recreation Strategic Plan

The annual review of any plan is an essential component in the overall planning process. Our Division's proactive philosophy anticipates community and constituent needs and budgetary constraints rather than reacting to them. The Strategic Plan will be reviewed and updated as needed by Division leadership staff annually, each December.