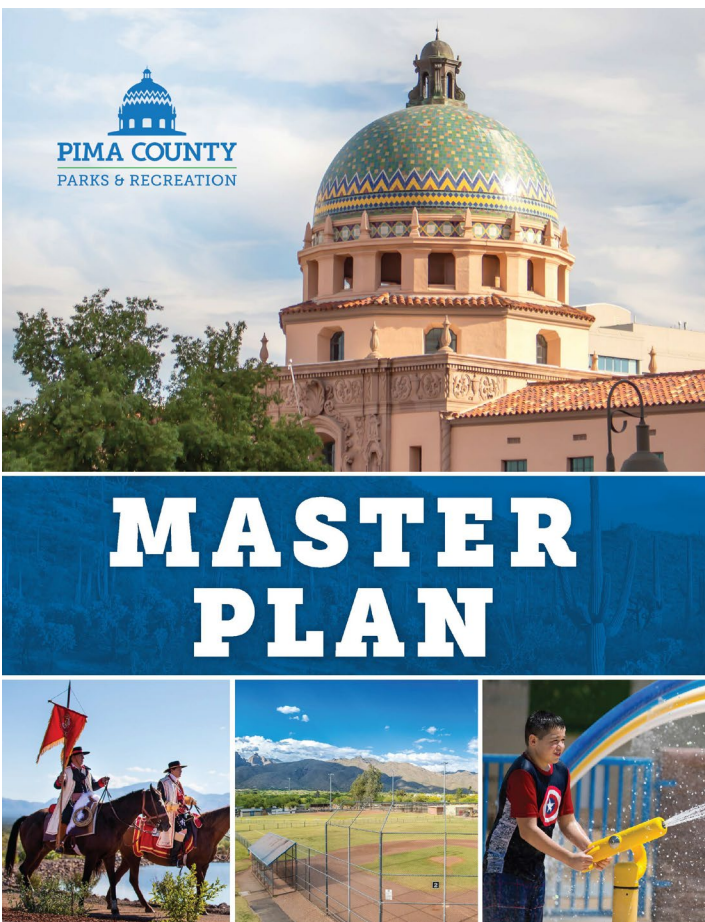


Pima County

Parks and Recreation Master Plan



Let's Play Pima



Developed over 18 months, the Plan is grounded in research, benchmarking, and community engagement. The planning process included:



Engaging residents and stakeholders through surveys, focus groups, community meetings, and outreach at popular events to reach people where they live and recreate



Evaluating operations, staffing, and funding against peer and national benchmarks to understand organizational capacity



Reviewing recreation programs to identify participation trends, unmet demand, and opportunities for innovation



Assessing parks and facilities to determine service gaps, maintenance priorities, and reinvestment needs

The Right Amenity in the Right Place

The system supports a wide range of amenities, with some of the most frequently used including:



113

RAMADAS

(shaded picnic shelters)



9

DOG PARKS



96

PLAYGROUNDS



3

SPLASH PADS



72

DIAMOND FIELDS

(baseball/softball)



3

SHOOTING RANGES



34

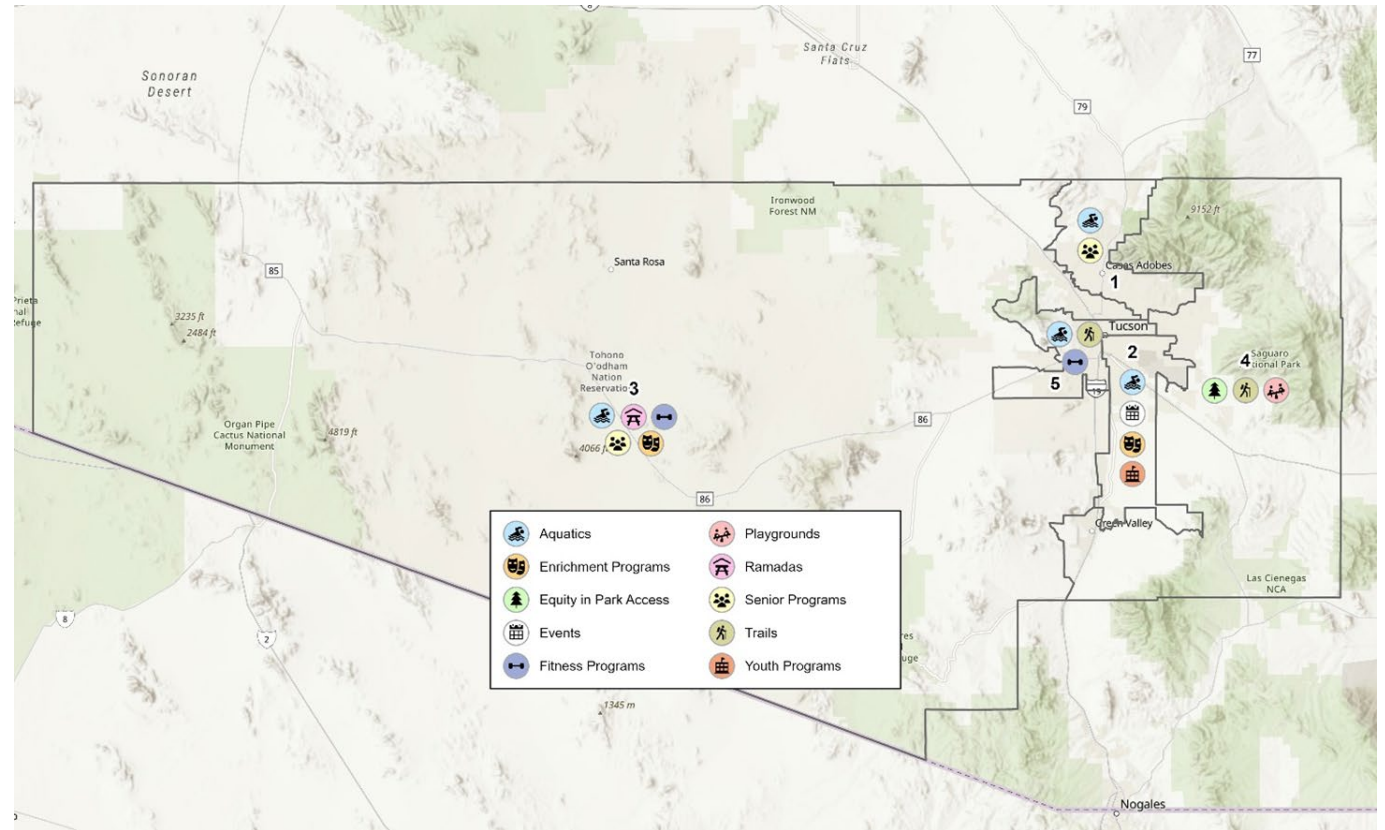
RECTANGULAR FIELDS

(soccer/lacrosse/football)



2

ARCHERY RANGES



How PR Measures Up

National Parks and Recreation, Park Metrics Database Benchmarks

- **Staffing:** ~237 FTE (2.1 per 10k residents), below NRPA median (2.5) ~25 staff shortfall
- **Budget:** FY24/25 = \$17.8 M; allocation: 49% parks, 30% recreation, 16% admin, 5% planning
- **Funding:** Per capita = \$17 vs. \$24 NRPA low quartile; \$6.6M annual shortfall
- **Revenue:** PR's cost recovery is approximately 9%, well below the 27% median for large agencies, highlighting the Department's heavy reliance on the General Fund

Peer County Benchmarks (Bernalillo, Clark, El Paso, Maricopa, Travis)

- **Service Areas:** 14 of 22 – second highest of peers
- **Parkland:** 5,707 acres / 41 parks – significant scale, with complex operations
- **Park System Scale:** 9,189 sq. mi., very large geography
- **Budget:** \$17.8M – mid-range among peers
- **Staffing:** 237 FTE– below Bernalillo, above others

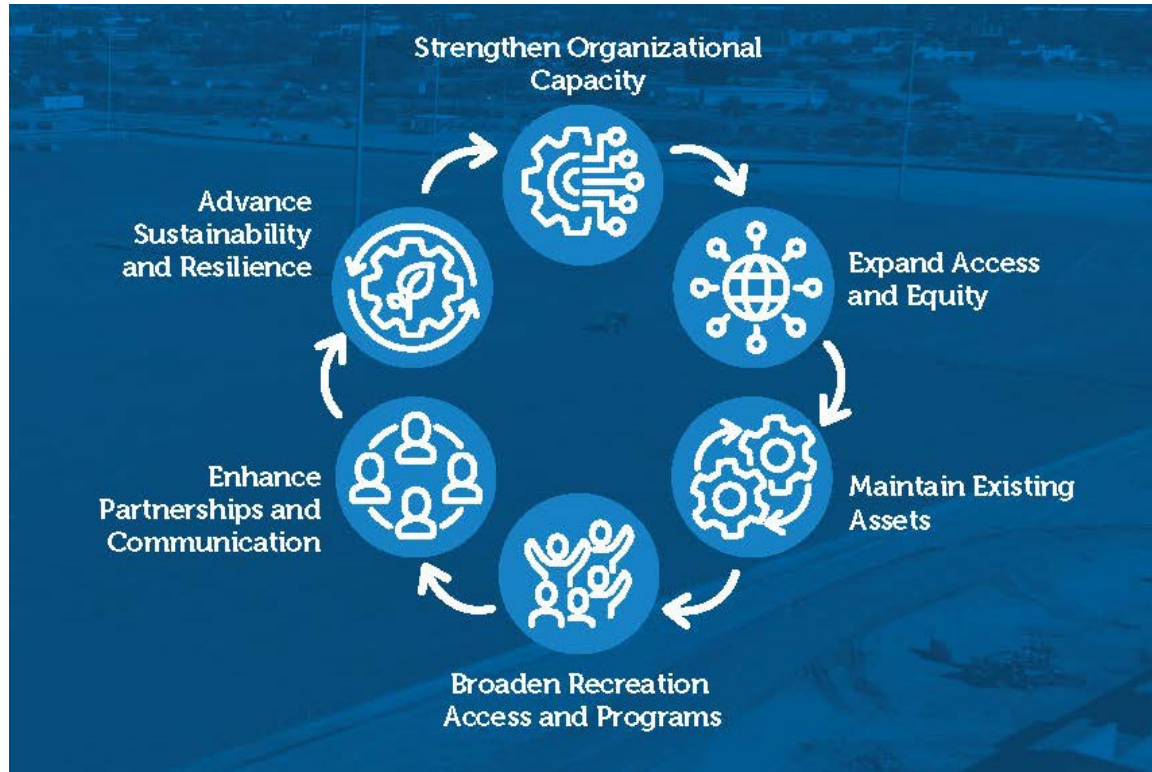
Financial Pressures and Operational Realities

Trends: Budget growth trails 22.7% inflation, resulting in a current budget that is about \$1.5M short of the 2019 inflation-adjusted level

Challenges: Rising costs (materials, utilities, labor) strain ability to sustain services

Key takeaway: PR delivers broad services efficiently but faces funding and staffing gaps

Plan Priorities



► **Strengthen Organizational Capacity:**

Builds the staffing, systems, and financial foundation needed to sustain services across a large and growing county and ensure long-term operational excellence.



► **Expand Access and Equity:**

Ensures all residents have equitable access to parks, facilities, and programs regardless of location or income to promote fairness and community well-being.



► **Maintain Existing Assets:**

Prioritizes updating and maintaining aging parks, pools, and community centers to extend their lifespan and maintain quality service levels.



► **Broaden Recreation Access and Programs:**

Expands the range and quality of recreation opportunities to meet evolving community needs and support active, healthy lifestyles.



► **Enhance Partnerships and Communication:**

Strengthens collaboration with local agencies, schools, and private partners to maximize resources, increase awareness, and expand community reach.



► **Advance Sustainability and Resilience:**

Promotes environmentally responsible and cost-effective operations to reduce long-term costs and prepare parks and facilities for future conditions. These efforts directly support SAPCO.



Implementation Phases

Phase	FY Range	Strategic Focus
Short-Term	FY26–FY30	Build organizational capacity, deliver early park and facility improvements, such as regional park enhancements, complete critical assessments for pools and buildings, expand programming in rural areas, and plan for improved park and amenity access.
Mid-Term	FY31–FY35	Implement major capital projects (Esmond Station Park, park update projects, pool renovations, community centers modernization), grow volunteer capacity, and expand public-private partnerships.
Long-Term	FY36–FY46	Complete sustainability upgrades, incorporate renewable energy initiatives, and continue systemwide capital renewal planning.

Goal	Goal Title	Phase	FY Range
	PRIORITY AREA A: Strengthen Organizational Capacity		
A.1	Improve Data and Performance Tracking	Short-Term	FY26–FY30
A.2	Achieve National Accreditation	Short-Term	FY26–FY30
A.3	Align Staffing Levels with Population Growth, Service Demand and Industry Standards	Short-Term	FY26–FY30
A.4	Develop a Sustainable Pricing Model	Short-Term	FY26–FY30
A.5	Establish Long-Term Funding Strategy	Short-Term	FY26–FY30
A.6	Prepare a Bond and Capital Plan	Short-Term	FY26–FY30
	PRIORITY AREA B: Expand Access and Equity		
B.1	Expand Programs in Rural Areas	Short-Term	FY26–FY30
B.2	Enhance Regional Parks	Short-Term	FY26–FY30
B.3	Develop Esmond Station Park (Bond-Funded)	Mid-Term	FY31–FY35

Goal	Goal Title	Phase	FY Range
	PRIORITY AREA C: Maintain Existing Assets		
C.1	Invest in Pool Facilities (Bond-Funded)	Mid-Term	FY31–FY35
C.2	Modernize Community Centers (Bond-Funded)	Mid-Term	FY31–FY35
C.3	Update Parks by District (Bond-Funded)	Mid-Term	FY31–FY35
	PRIORITY AREA D: Broaden Recreation Programs		
D.1	Add Lighting to Existing Athletic Fields (Bond-Funded)	Short-Term	FY26–FY30
D.2	Expand Aquatics Capacity	Short-Term	FY26–FY30
D.3	Diversify and Expand Program Offerings	Short-Term	FY26–FY30
D.4	Upgrade Shooting Sports Facilities (Bond-Funded)	Mid-Term	FY31–FY35

Goal	Goal Title	Phase	FY Range
	PRIORITY AREA E: Enhance Partnerships and Communication		
E.1	Build Local Marketing Capacity	Short-Term	FY26–FY30
E.2	Evaluate Intergovernmental Partnerships	Short-Term	FY26–FY30
E.3	Expand Volunteer and Ambassador Programs	Mid-Term	FY31–FY35
E.4	Establish Public-Private Partnerships	Mid-Term	FY31–FY35
	PRIORITY AREA F: Advance Sustainability and Resilience		
F.1	Convert Turf to Drought-Tolerant Landscaping	Long-Term	FY36–FY46
F.2	Install Renewable Energy Systems	Long-Term	FY36–FY46
F.3	Transition Parks to Reclaimed Water Irrigation	Long-Term	FY36–FY46
F.4	Upgrade Field Lighting to LED	Long-Term	FY36–FY46

Discussion

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