



SEDONA RED ROCK TRAIL FUND “SRRTF”

Five Year Strategic Plan

October 2023 to September 2028

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Opening Statement

The term of this Strategic Plan is October 2023 through September 2028.

Over a period of several months leading to this Strategic Plan's approval, the SRRTF board looked at where both the Red Rock Ranger District (RRRD) and the SRRTF are today, where we expect both to be in September 2028, determined the gaps and developed a strategy to address those gaps during this plan's term.

Building on the tremendous growth and success of the SRRTF, the following highlights the direction the SRRTF will take over this plan's term to address the gaps:

- Focus on self-sustaining funding sources (e.g., endowment);
- Remain responsive to the RRRD's funding requirements for Trail Crew and third party services;
- Expand our brand recognition through education and outreach;
- Transition to a governing/fundraising board
- Hire one or more paid professional staff/fund raisers to facilitate the transition

The SRRTF is organized into four standing committees that will generate business plans to accomplish this Strategic Plan's stated goals and mission related tasks.



SRRTF executive officers and staff brief Coconino National Forest Supervisor Aaron Mayville and Red Rock District Ranger Amy Tinderholt at the USFS office in Flagstaff.

Vision

Self-sustaining funding source(s) to carry out our mission.

Mission

To gather donations toward the maintenance and enhancement of non-motorized National Forest trails in and around Sedona and the Village of Oak Creek, and educate and inform the public regarding their use and management.

Background

In 2013, a group of local citizens convened to address the critical funding gap for maintaining the trail system that weaves through the renowned Red Rock landscape. Thus, the SRTTF was born. Now in its 10th year, the SRRTF has raised more than \$2,900,000 in support of the RRRD of the Coconino Forest for mission purposes.

Red Rock Country can be described, without exaggeration, as one of the most unique, sensitive, and beautiful environments in the Southwest. It's no surprise that people come from around the world to enjoy this landscape. And enjoy it they do, by the millions each year.

Besides creating one of the most beautiful landscapes in the world, this landform is important for the following:

- Archaeology: highest concentration of archaeological sites in the southwest.
- Public Use: most heavily visited trails in the region.
- Soils: extensive areas of erosive soils and cryptobiotic crusts.
- Habitats: supports more threatened, endangered, and sensitive wildlife species than any place on the Coconino NF.
- Water: supports the most perennial streams of the region including Fossil, Sycamore, Clear, and Oak Creek, and the Verde River.

For these reasons and more, the maintenance of the Red Rock trail system is an essential component of protecting access to this landscape.

The RRRD encompasses 425-plus miles of system trails - over 220 miles near Sedona and the Village of Oak Creek - that attracts over three million visitors yearly. The combined impact of heavy use, fragile sandy soils and intense monsoon storms creates a situation that demands specialized and expensive attention.

The RRRD struggles with insufficient funding to maintain the trail system in a condition that is inviting and safe for recreationists, as well as sustainable for the environment. Hiking, biking, running and equestrian activities appeal to all ages and capabilities, and provide opportunity for challenging physical movement in an open, natural setting, making it one of the greatest investments for a healthy lifestyle.

The annual cost of maintenance for Red Rock trails in the Sedona-Village of Oak Creek area is in excess of \$780,000 – with a funding shortfall greater than \$450,000.

This Strategic Plan articulates the SRRTF’s goals and objectives, prioritized to ensure success over its term.

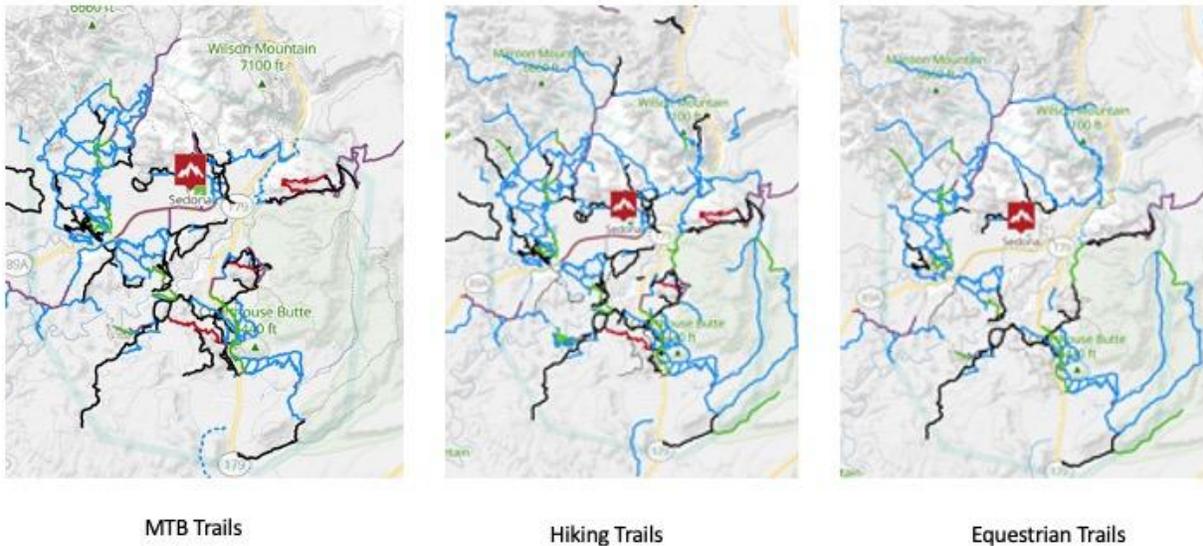


Strategic Plan Implementation

Market Analysis - Trails, Geographic Scope and the RRRD on September 30, 2028

While there will be some trail additions either completed or in-process during this Strategic Plan term (additional colored lines in the figure below), our forecast for September 2028 suggests no material SRRTF geographic scope changes from what is shown in the maps below.

SRRTF Approximate Geographic Boundary November 2022



It is the belief of the SRRTF that the district will have the following either in place or in-process by September 2028:

- Complete trail condition inventory for all trails within the SRRTF’s geographic boundary;
- A decision on Turkey Creek Trail System and five other smaller projects within the above mapped areas with resulting construction activities on approved projects either in work or completed;
- Improved understanding of trail utilization;
- Public planning on how the above mapped trails may change by 2033;
- Improved response to user demand and resource capabilities.

Strategic Plan Goals and Objectives

Strategic Goals

The SRRTF works in partnership with the RRRD and the community to accomplish its mission. The SRRTF has set the following strategic goals to be accomplished during the term of this Strategic Plan:

- Endowment
 - \$1.5M balance
 - Stretch Goal \$2.5M
- SRRTF remains responsive to RRRD requests for third party service providers annually during the term
- SRRTF ensures the funding gap for the district’s full year and seasonal Trail Crew is covered annually during the term supporting:
 - Crew size, as needed
 - Housing stipend if requested by the RRRD and approved by the SRRTF Board
- Our name and work is widely recognized and understood in the Greater Sedona area among residents, businesses and public agencies
- SRRTF Board transitions to Governing/Fundraising

Strategic Objectives

In support of the five strategic goals, the following specific objectives have been developed:

- The three standing committees – Philanthropy, Community Outreach and Grants – will produce business plans each year to 1) meet the above Strategic Plan goals and 2) accomplish our mission.
 - The business plans will each take into account
 - Goals
 - Mission
 - Fundraising tactics
 - Activities
 - Timeline
 - Resources
 - The plans will be vetted through the Executive Committee each summer in conjunction with the budget process and approved by the board at our annual meeting each September
- The annual budget as the strategic plan implementation tool
- The Executive Committee will build upon the standing committee’s work to transition the board to meet the goal of transitioning to a governing/fundraising board...



Final Words

The formula for this Strategic Plan's success is simple: Strategy = Execution. Since no plan survives first contact with reality, the SRTTF will reassess this Strategic Plan periodically during its term, biennially at a minimum.