

Vision: Arizona State Parks and Trails is the national leader in sustainable outdoor recreation for current and future generations.

Mission: To conserve Arizona’s natural and cultural resources and provide enjoyable, safe, and sustainable outdoor recreation opportunities that educate and inspire current and future generations.

Agency Description:

Arizona State Parks and Trails (ASPT) protects and preserves 35 State Parks and Natural Areas. The agency also includes the State Trails Program, outdoor-related Grants Program, statewide outdoor recreation planning, the State Historic Preservation Office, and Off-Highway Vehicle Program. ASPT not only promotes physical, spiritual and mental health and wellness within our Arizona communities, we help drive the economy, enhance and protect local communities and cultures.

Executive Summary:

With Arizona State Parks and Trails new leadership appointment early 2019, the agency has a new and refreshed focus on customer service, engagement, strategic partnerships, and financial sustainability. The Governor’s vision for the State specifically calls out ASPT as a key driver – “...the number one state to play, recreate...”. **Our new 5 year strategies reflect the drive toward our new vision.**

The urbanization and growth present a challenge to serve the new population but also a new opportunity to revitalize and reimagine outdoor opportunities that resonate with multi-generational customers.

Rebuilding an agency culture where the workforce is engaged and motivated, responsible and accountable, and celebrated for success is critical to achieve our promise of value to our customers and partners.

A focus on diversification of recreational users at Parks and Trails broadens the agency’s role in the Arizona outdoor economy.

Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start Year	Background – Why new strategies for 2020 were selected
1	Parks - Optimize Park and Trail system vitality	2020	Parks and trails are the core business focus for the agency – the product we are charged with preserving, protecting, and promoting. Our focus on this area will enable us to assess and improve park amenities for multi-generational and differently abled audiences, improve and build trails where needed, and provide programming, activities, and events for people to enjoy and experience the parks and trails in Arizona.
2	Partnerships - Grow new, and leverage existing key partnerships to maximize ROI	2020	Through partners, we are able to expand our reach and grow our target market. By cultivating the partnerships we have now and seeking new partnerships with agencies with similar missions, we will be able to find innovative ways to work together to share information more broadly and strengthen the ASPT brand. By exploring new partners in many different sectors throughout the state, we can capitalize on their existing audiences as a new market to promote park recreation and preservation.
3	People - Create an environment to cultivate a highly engaged workforce	2020	Workforce at ASPT have experienced volatility, inconsistency, and change in their environment for more than a year. Understanding how to break down barriers, share information, and create a healthy atmosphere of collaboration and cooperation will drive productivity. Because retention is a priority, working to create a stable and honest environment that will engage employees, develop career paths, and help turn ASPT into a place people enjoy working and would recommend to others.
4	Pocketbook - Maximize financial sustainability and revenue growth	2020	As one of the only agencies that is self-sustaining and does not rely on general fund dollars, it is vital that ASPT continue to grow revenue to fuel major maintenance and new development projects, staffing, preservation, and new programming. Because we are public stewards, fiscal responsibility and accountability is key to regaining the trust of the public and the legislature. Through solid business practices, intelligent decisions, streamlining process, and key partnerships, we will be able to both grow revenue and make the right decisions for its use.

Strategy #	FY20 Annual Objectives	Objective Metrics	Annual Initiatives
1	Update current/prioritized parks Master Plans (number per year)	<ul style="list-style-type: none"> % Project progress against schedule 	<ul style="list-style-type: none"> Develop prioritized schedule for updating State Park Master Plans Assess current Parks/Trails ADA plans and prioritize existing parks Develop process to ensure new development adheres to ADA plan
1	Update/maintain timely and cost efficient project management process	<ul style="list-style-type: none"> % Project progress against schedule 	<ul style="list-style-type: none"> Develop standardized project management process based on best practices for CIP
2	Develop partnership plan to prioritize opportunities for new partnerships and further develop exiting partnerships	<ul style="list-style-type: none"> # NPS Partnership Plans \$ Donated from partners/foundations 	<ul style="list-style-type: none"> Assess NPS lands in AZ for feasibility to expand NPS agreements as appropriate in case of a federal shutdown Strengthen and standardize agreements with “Partner Parks” to refresh parks and increase visitation
3	Create agency-wide Culture Plan and plan for deployment (People – internal)	<ul style="list-style-type: none"> Total Volunteer value (\$ - savings to FTE) Number of vetted employee generated ideas fully implemented % Culture Plan Project progress against schedule 	<ul style="list-style-type: none"> Complete SWOT analysis of workforce and identify opportunities for training to increase workforce (paid staff and volunteer) engagement Create phased plan for deployment of succession planning, rewards & recognition, recruitment & retention, and training & development.
3	Develop and deploy customer-based model for parks and trails (customer profile by park) (People – external)	<ul style="list-style-type: none"> % Visitor Survey project progress against schedule # park hosted new program, community outreach or events 	<ul style="list-style-type: none"> Develop plan to diversify recreational use based on customer profiles to increase visitation
4	Develop and deploy data governance model for revenue and expenditures	<ul style="list-style-type: none"> Revenue % Project progress against schedule 	<ul style="list-style-type: none"> Complete financial analysis defining “cost per widget” by park