

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:

The Governor’s vision for the State to be #1 specifically calls out ASPT as a key driver – “...the number one state to play, recreate...”. Our 5 year strategies reflect the drive toward that shared vision.

The ASPT ability to adapt to ensure parks operated safely during the pandemic crisis is a testament to the efforts of the agency to deploy systematic processes and increased effective communication. Our success is predicated on the crucial balance of operational flexibility, consistency, and sustainability today and in the future.

A strong and vital 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.

Our Ecosystem Review uncovered new constraints/risks and punctuated existing ones that pose challenges to our attaining our vision. These challenges are a driver in our focus for the objectives defined for FY21.

Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start Year	Progress/Successes
1	Parks - Optimize Park and Trail system vitality	2020	Developed process for the prioritization of update to State Park Master Plans. Deployed visual management project tracking for the development group to effectively manage Development projects. Developed an improved and robust process for public feedback. ASPT Motorized and Non-Motorized Trails Plan and accompanying “Economic Value of Trails in Arizona” report.
2	Partnerships - Grow new, and leverage existing key partnerships to maximize ROI	2020	Progress made in re-establishing the partner relationship with the State Parks Foundation. ASPT received the first donation from the Foundation in over 3 years. Strengthened relationship with the Forest Service working to ensure State Parks on federal land remained open during the Covid-19 pandemic.
3	People - Create an environment to cultivate a highly engaged workforce	2020	Completed focus group sessions with regional park and central office employees to drill further into Strengths, Weaknesses, Opportunities and Threats as we worked to rebuild a vital ASPT culture . Analysis from workforce feedback identified opportunities to increase workforce engagement through Reward & Recognition, Idea Generation Program, and Succession Planning. Design of Reward & Recognition program and Idea Generation program using cross-agency teams kicked off in Q3 but due to Covid 19 pandemic further work was suspended as workforce is focused on Covid 19 directives. In FY21 we will resume focus on these programs and the succession planning effort
4	Pocketbook - Maximize financial sustainability and revenue growth	2020	The financial analysis defining “cost per widget” by park was completed. This information will be leveraged further as we further move to optimize our budget. Defining the carrying capacity by park and providing financial/budgeting dashboard tools for Park Managers is a focus building on the work done in FY20.

Strategy #	FY21 Annual Objectives	Objective Metrics	Annual Initiatives
1 & 4	Develop and Deploy Individual Integrated Park Plans	<ul style="list-style-type: none"> % Parks with completed plans % parks implementing "Carrying Capacity" calculation 	<ul style="list-style-type: none"> Develop "Best in Class" format/template for park plans Develop flexible Carrying Capacity calculation tool
1 & 4	Perform Product and Service Analysis to Optimize Budget (Optimize Expenditures)	<ul style="list-style-type: none"> % Project progress against schedule 	<ul style="list-style-type: none"> Complete Make vs Buy analysis for key "outsourcable" services Perform analysis to optimize use of statewide procurement contracts Define and pilot outsourced service model to complete ROI/feasibility analysis
1, 3 & 4	Modernization of Parks' Business Operations - Phase 1	<ul style="list-style-type: none"> % Project progress against schedule 	<ul style="list-style-type: none"> Complete detailed Statement of Work for Integrated Parks System Complete customer (end user) journey mapping sessions to validate priorities Complete RFP for Reservation System module (with prioritized functionality)
4 & 2	Improve Implementation of State Antiquities and Historic Preservation Act Process (close gap between current and future state)	<ul style="list-style-type: none"> Total days of agency review 	<ul style="list-style-type: none"> Perform a process mapping of the non-federalized cultural resources compliance process in Arizona with defined stakeholders Define gap between current state and desired future state to protect cultural resources in accordance with governing laws and statutes Identify and propose process solutions to address closing the gap (*this is identified as the ASPT FY21 Breakthrough)
3	Develop and deploy succession planning process	<ul style="list-style-type: none"> % positions defined with succession plan 	<ul style="list-style-type: none"> Define succession planning approach and deploy according to schedule
3	Develop & deploy customer-based model (customer profile by park)	<ul style="list-style-type: none"> % profiles completed 	<ul style="list-style-type: none"> Complete Economic Impact study from Visitor Survey results Develop plan to diversify recreational use based on customer profiles defined from Visitor Survey result data (FY20 continuation)