

**Vision:**

Arizona State Parks is indispensable to the economies, communities, and environments of Arizona.

**Mission**

Managing and conserving Arizona’s natural, cultural and recreational resources for the benefit of the people, both in our Parks and through our Partners.

**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 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**

ASPT’s Master Plan is a long-term document that sets overall agency direction over the next twelve years, consistent with statewide plans and priorities. These plans and priorities were determined through solicited feedback from our visitors and stakeholders. Progress towards agency directives identified in the master plan takes place through the implementation strategies identified in the Agency Strategic Plan.

The Master Plan identifies six focus areas to move the agency towards its vision and are consistent with the Agency’s strategic plan pillars and AMS metrics. The six points are: “Manage Financial Resources,” “Manage Human Resources,” “Rehabilitate the System,” “Develop and Expand the System,” “Manage Current Programs,” and “Market the System.”

To ensure that agency activities are mission-driven and prioritization reflects Arizonan’s values and needs, we developed innovative strategies to meet our goals that will, in turn, strengthen Arizona and its communities. We are implementing actions in the areas of: programs, partnerships, human, financial, natural, and cultural resources, economic impact, operations, development, and communications.

<i>All dollars in thousands</i>		General Fund	Other Appropriated	Non-appropriated	Total
<b>FY 2019 Enacted</b>		\$0	\$14,254,200	\$19,705,500	\$33,959,600
Goals 1 and 2	Funding Issue 1 – Operations	\$0	\$400,000	\$0	\$400,000
Goals 1 and 2	Funding Issue 2 – Oracle CIP	\$0	\$4,000,000	\$0	\$4,000,000
Goals 1 and 2	Funding Issue 3 – Statewide CIP	\$0	\$1,300,000	\$0	\$1,300,000
Goals 1 and 2	Funding Issue 4 – Major Maint.	\$0	\$700,000	\$0	\$700,000
Goals 1 and 2	Funding Issue 5 – Buckskin Mtn.	\$0	\$1,500,000	\$1,000,000	\$2,500,000
<b>FY 2020 Request</b>		<b>\$0</b>	<b>\$14,771,400</b>	<b>\$21,114,500</b>	<b>\$35,916,400</b>
	<i>\$ Change</i>	\$0	\$517,200	\$1,409,000	\$1,956,800
	<i>% Change</i>	0%	4%	7%	6%

# Arizona State Parks & Trails

Goals	Goal Performance Indicator(s)	Objectives FY2019
<p>1. Strategic and responsible investment in resources and to promote growth.</p>	<p>Additional outdoor opportunities provided. Partnership projects. Occupancy rate of campsites and cabins. New parks open to the public.</p>	<p>a. Open 2 new parks to the public by 6/30/19. b. Increase the occupancy rate of cabins to 59% by 6/30/19. c. Increase occupancy rate of campsites to 50% by 6/30/19. d. Partner with 20 organizations on projects that further agency mission &amp; vision by 6/30/19. e. Add 50 additional outdoor opportunities by adding new programs, concessions, facilities or amenities by 6/30/19.</p>
<p>2. Improve the user experience and economic development without compromising resources.</p>	<p>Customer service satisfaction. Grants closed out early or on time. Frequency of trail use. Miles of trails added to statewide inventory.</p>	<p>a. Maintain 4.7 average satisfaction score for overnight visitors in FY19 (on a scale of 1=Very Poor to 5=Excellent). b. Close out 36 awarded grants by 6/30/19. c. Install 20 trail counters by 6/30/19. d. Install 7 new master signs by 6/30/19. e. Inventory 19,054 miles of statewide trails and add to GIS database by 6/30/19.</p>
<p>3. Increase diversity in the workforce and visitors.</p>	<p>Volunteer groups. Outreach events attended. ADA assessments completed.</p>	<p>a. Engage with 90 volunteer groups in 6/30/19. b. Attend 20 targeted outreach activities by 6/30/19. c. Conduct 4 ADA assessments at parks by 6/30/19.</p>
<p>4. Develop and nurture the connections between parks and communities.</p>	<p>Social media engagement. Website visits. Park visitation. Community partnerships and promotions.</p>	<p>a. Increase social media engagement by 3% by 6/30/19. b. Install 15 selfie stations in parks by 6/30/19. c. Promote opportunities at parks and on trails by attending 30 meetings with local chambers of commerce and elected officials by 6/30/19. d. Increase Digital Traffic by attracting 11,458,414 unique visitors in response to published media articles highlighting parks and communities and search engine optimization by 6/30/19. e. Participate in 10 effective, collaborative marketing campaigns by 6/30/19.</p>



PRA 0.0	<b>Agency Summary</b>
	STATE PARKS BOARD
Sue Black, Executive Director	
Parks (602) 542-7102	
A.R.S. §§ 41-511 et. seq.	
Plan Contact: James Keegan, Deputy Director	
Parks (602) 542-6920	

**Mission:**

*To manage and conserve Arizona's natural, cultural, and recreational resources for the benefit of the people, both in our parks and through our partners.*

**Description:**

The Arizona State Parks Board was created in 1957 by the legislature to enhance the economies of rural Arizona while also protecting Arizona's most precious historic and natural resources that attracted more than 3.1 million visitors in FY18, one-half of which are typically visitors to the state. Arizona State Parks developed, and in collaboration with partners, manages 35 State Parks and Natural Areas and provides safe and enjoyable facilities and programs throughout the state. The agency manages over 64,000 acres, much of which is open for the public to enjoy.

Arizona State Parks serves as an economic engine to the State of Arizona. Rural economies depend on open, well-kept and well-staffed state parks. Other agency programs include the State Historic Preservation Office, which is responsible for the identification, evaluation and protection of Arizona's prehistoric and historic heritage resources and compliance with federal and state laws. The agency also coordinates outdoor recreation grant programs and statewide recreation resource planning, public involvement and educational opportunities through partnerships for public purposes. Arizona State Parks is comprised of the Director's Office and three divisions: 1) Park Development and Operations, 2) Partnerships and Grants and 3) Administrative Services.

◆ **Goal 1** To report number of breakthrough projects achieved (FY17 & FY18 Arizona Management System goal).

**Objective:** 1 FY2018: Number of breakthrough projects achieved.  
FY2019: Number of breakthrough projects achieved.  
FY2020: Number of breakthrough projects achieved.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of breakthrough projects achieved.	1	1	1

PRA 1.0	<b>Program Summary</b>
	PARK DEVELOPMENT AND OPERATION
James Keegan, Deputy Director	
Deputy Director's Office (602) 542-6920	
A.R.S. §§ 41-511 et. seq.	

**Mission:**

*To manage and conserve Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.*

**Description:**

The Operations Section is responsible for the operation and maintenance of Arizona's State Parks and Natural Areas. The agency utilizes a staffing model with both full-time and part-time employees. There are also 15 Arizona State Parks Friends Groups. The Operation Section is also responsible for overseeing the daily activities of park volunteers, park store merchandise sales, safety and training, interpretation and environmental education programs, park partnerships, maintenance, and reservations.

The Planning and Development Section is responsible for the planning, design, and construction of Arizona State Parks and Trails, Arizona State Historic Parks, and Arizona State Natural Areas. Major responsibilities of the Section include: creating and updating park master plans, the selection and management of consultants for project design and construction, and management, budgeting, and permitting of projects from conception to completion. Staff is also responsible for the preparation of the agency's capital improvement plan and the management of funding allocations to each project over time.

◆ **Goal 1** To manage and conserve Arizona's natural, cultural and recreational resources for the benefit of the public, both in our parks and through our partners. (\*FY18 will be the last year tracking this metric.)

**Objective:** 1 FY2018: Attempt to have as many parks as possible at park level break-even or higher operating margins  
FY2019: Attempt to have as many parks as possible at park level break-even or higher operating margins.  
FY2020: Attempt to have as many parks as possible at park level break-even or higher operating margins.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Parks that are break even or net positive in operating margins.	18	0	0

◆ **Goal 2** To increase visitation by in FY18 from 2,941,539 in FY17 to 3,231,164.

**Objective:** 1 FY2018: To increase visitation 3% in FY18.  
FY2019: To increase visitation to 3,251,164 in FY19.  
FY2020: To increase visitation.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Increase visitation to 3,251,164 in FY19.	3,189,830	3,231,164	0

◆ **Goal 3** To increase online reservation usage by 1% (FY18 Arizona Management System goal)

**Objective:** 1 FY2018: To increase online reservation usage by 1% (FY18 AMS goal)  
FY2019: To increase online reservation usage by 1% (FY18 AMS goal) (\*\*FY18 will be last year tracking this metrics)  
FY2020:

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Increase online reservation usage by 1%	61	0	0

◆ **Goal 4** To increase diversity in the workforce and visitors.

**Objective:** 1 FY2018: Increase diversity in the workforce and visitors.  
FY2019: Increase diversity in the workforce and visitors.  
FY2020: Increase diversity in the workforce and visitors.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Engage with 50 external group volunteer organizations.	81	90	0
Number of Non-Paid Hours Provided by Volunteers, OHV Ambassadors and Site Stewards (000)	227	230	0

◆ **Goal 5** To increase agency revenues from 20,362,172 to \$21,239,543 in FY19.

**Objective:** 1 FY2018: Strategic and responsible investment in resources to promote growth.  
FY2019: Strategic and responsible investment in resources to promote growth.  
FY2020: Strategic and responsible investment in resources to promote growth.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
To increase agency revenues to \$21,239,543 in FY19.	20,362,172	21,239,543	0

◆ **Goal 6** To ensure strategic and responsible investment in resources and to promote growth.

**Objective:** 1 FY2018: Create partnerships for two new state parks in rural Arizona to promote economic growth.  
FY2019: Create partnerships for two new state parks in rural Arizona to promote economic growth.  
FY2020: Default Objective

**2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Number of new partnerships furthering park acquisition goal.	2	0	0

**Objective:** 2 FY2018: Complete at least 90% of infrastructure projects on schedule based on available funding.

FY2019: Track number of parks completing facility upgrades.  
FY2020: Track number of parks completing facility upgrades.

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Percent of completed infrastructure projects on schedule.	90	0	0

Number of parks completing facility upgrades	22	27	0
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**Objective:** 3 FY2018: Track overnight opportunities.  
FY2019: Track overnight opportunities.  
FY2020: Track overnight opportunities.

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Number of new cabins available.	0	25	0

Number of new overnight stay opportunities.	25,550	31,025	0
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Number of new group camp areas available.	2	0	0
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Explanation: Increases the opportunity to target visitors who recreate in large groups.

Increase occupancy rate of cabins by at least 1% in FY19.(measurement value is a percent)	58	59	0
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Increase occupancy rate of campsites by 1% in FY19. (Measurements are in percent)	49	50	0
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**Objective:** 4 FY2018: Default Objective FY 2018  
FY2019: Open two new parks to the public by 6/30/2019.  
FY2020: Default Objective FY 2020

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Number of new parks open to the public.	0	2	0

**Objective:** 5 FY2018: Default Objective FY 2018  
FY2019: Installation of new master signs.  
FY2020: Default Objective FY2020

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Number of new master signs installed.	1	7	0

**◆ Goal 7 To improve the user experience and economic development without compromising resources.**

**Objective:** 1 FY2018: Improve the user experience and economic development without compromising resources.  
FY2019: Improve the user experience and economic development without compromising resources.  
FY2020: Improve the user experience and economic development without compromising resources.

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Number of additional parks with Wi-Fi.	3	2	0

Implement new day-use opportunities by integrating new outdoor recreation programs offered with park resources and hosting local events with other organizations that encourage health and wellness in the parks.	22	0	0
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Maintain park occupancy rate of at least 50% (**FY18 will be last year tracking this metric.)	47	0	0
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Number of additional outdoor opportunities (i.e. new programs, concessions, facilities or amenities).	0	50	0
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**Objective:** 2 FY2018: Default Objective FY 2018  
FY2019: Partner with organizations on projects that further agency mission and vision.  
FY2020: Default Objective FY2020

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Number of partnerships with organization on projects that further agency mission and vision. (FY19 Metric)	0	20	0

**◆ Goal 8 To develop and nurture the connections between parks and communities.**

**Objective:** 1 FY2018: To sustain customer satisfaction rating of 4.7.  
FY2019: To sustain customer satisfaction rating.  
FY2020: To sustain customer satisfaction rating.

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Sustain customer satisfaction (mean of 4.7 or above)	4.7	4.7	4.7

**Objective:** 2 FY2018: Promote "Made in AZ" and "Made in USA" by offering these items in the park stores.  
FY2019: Promote "Made in AZ" and "Made in USA" by offering these items in the park stores.  
FY2020: Default FY2020 Objective.

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Percent of AZ and USA made items in park stores. (**FY18 will be last year tracking this metric.)	90	0	0

**Objective:** 3 FY2018: Park managers partner with local media, chambers and elected officials to promote opportunities with parks and trails.  
FY2019: Park managers partner with local media, chambers and elected officials to promote opportunities with parks and trails.  
FY2020: Default Objective FY2020

<b>Performance Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Estimate</b>
Number of meetings with local media, chambers and elected officials.	42	30	0

<p><b>PRA 2.0</b></p> <p align="center"><b>Program Summary</b></p> <p align="center">PARTNERSHIPS AND GRANTS</p> <p>James Keegan, Deputy Director Deputy Director's Office (602) 542-6920 A.R.S. §§ 41-511 et. seq.</p>
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**Mission:**

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**Description:**

The Partnerships and Grants Division consists of the Resources & Public Programs section, the Grants and Trails section, the State Historic Preservation Office, and the Marketing and Public Information section.

The Resources & Public Programs (R&PP) Section manages the following programs: statutorily mandated statewide and system research and planning; natural and water resources; and collections management. This Grants and Trails section is responsible for managing approximately \$4.3 million in grants available to Arizona communities and coordination of outdoor recreation advisory groups. Also, the coordination of cultural and archaeological resource management. Funded programs include federal Recreation Trails Program, both motorized and non-motorized, federal Land and Water Conservation Fund projects, and Off-Highway Vehicle (OHV) Recreation Fund. The Statewide OHV Program Coordinator interacts with the Off-Highway Vehicle Advisory Group and OHV stakeholders statewide to promote safe and responsible OHV use and see that the funds available for motorized projects are used in the best manner.

The Arizona State Historic Preservation Office: SHPO, a division of Arizona

**2018 - 2020 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS**

State Parks, assists private citizens and institutions, local, state and federal agencies and tribes in the identification, evaluation, protection, and enhancement of historic and archaeological properties that have significance for local communities, the State of Arizona, or the Nation. The role and function of the SHPO is defined in both state law (Arizona Historic Preservation Act) and federal law (National Historic Preservation Act, as amended). Activities of the SHPO include:

- 1) Statewide survey to identify and evaluate historic structures and archaeological sites;
- 2) Nomination of eligible historic and archaeological properties to the National Register of Historic Places;
- 3) Review of federal and state actions that may affect historic and archaeological properties;
- 4) Technical assistance to state and federal agencies, and Tribes;
- 5) Technical assistance to owners of historic properties;
- 6) Technical assistance to Certified Local Governments/local preservation commissions;
- 7) Public education and awareness programs;
- 8) Administration of the Main Street program;
- 9) Assistance through matching grants; and assistance to property owners seeking tax credits and incentives.

The Marketing and Public Information Office coordinates marketing and public information through traditional mediums and emerging channels. The section also coordinates agency printing, (including annual passes, park maps, banners, and Junior Ranger Program materials) and digital delivery of public information including managing the agency website and social media channels (e.g., Facebook & Twitter). They also create content for and manage video distribution through online channels such as YouTube.

◆ **Goal 1** To track SHPO correspondence and meet state and federal requirements.

**Objective:** 1 FY2018: To meet or exceed SHPO requirements.  
 FY2019: To meet or exceed SHPO requirements.  
 FY2020: To meet or exceed SHPO requirements.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Sustain SHPO Section 106 compliance submitted electronically (measurement is a percent)	53	0	0
Number of SHPO correspondence processed. (*FY18 will be last year tracking this metric.)	2,234	0	0
Maintain the average number of calendar days for SHPO to respond to agency requests for comments on undertakings.	14	0	0

◆ **Goal 2** To report the percent of agency services available online

**Objective:** 1 FY2018: Percent of agency services available online  
 FY2019: Percent of agency services available online  
 FY2020: Default objective FY2020.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of agency services available online	68	68	0

◆ **Goal 3** To increase diversity in the workforce and visitors.

**Objective:** 1 FY2018: Increase diversity in the workforce and visitors.  
 FY2019: Increase diversity in the workforce and visitors.  
 FY2020: Increase diversity in the workforce and visitors.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of targeted outreach activities attended.	118	20	0
Participate in collaborative marketing efforts that increase visitor base.	27	10	0
Complete ADA assessments at the parks and develop plans to address any deficiencies identified during the assessments.	6	4	0

◆ **Goal 4** To develop and nurture the connections between parks and communities.

**Objective:** 1 FY2018: Increase earned media value by 5% partnering with statewide and national media organizations.  
 FY2019: Earned media value by partnering with statewide and national media organizations.  
 FY2020: Default objective FY2020

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of earned media value from featured articles with local, statewide, and national media organizations. (measurement in millions)	283	0	0

**Objective:** 2 FY2018: Default Objective FY 2018  
 FY2019: Inventoried number of statewide trails and add to GIS database.  
 FY2020: Inventoried number of statewide trails and add to GIS database.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of inventoried trails entered in GIS database.	0	19,054	0

◆ **Goal 5** To improve the user experience and economic development without compromising resources.

**Objective:** 1 FY2018: Increase Social media engagement.  
 FY2019: Increase Social media engagement.  
 FY2020: Increase Social media engagement.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Increase social media engagement to 685,373 in FY19.	532,403	685,376	0

Install 15 selfie stations in parks by 6/30/19.

**Objective:** 2 FY2018: Increase digital traffic to the agency website.  
 FY2019: Increase digital traffic to the agency website.  
 FY2020: Increase digital traffic to the agency website.

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Increase digital traffic to the agency website to 11,458,414 in FY19.	11,344,964	11,458,414	0

**Objective:** 3 FY2018: Grant at least 60% of the federal pass through grants and OHV program funds to rural areas.  
 FY2019: Grant at least 60% of the federal pass through grants and OHV program funds to rural areas.  
 FY2020: Default Objective FY2020

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Percent of grant funds awarded to rural areas. (*FY18 will be last year we track this metric.)	77	0	0

Number of closed grants.

**Objective:** 4 FY2018: Default Objective FY 2018  
 FY2019: Install trail counters on trails that received grant funding.  
 FY2020: Default Objective FY 2020

Performance Measures	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of trail counters installed on trails that received grant funding.	3	20	0

PRA 3.0  James Keegan, Deputy Director Deputy Director's Office (602) 542-6920 A.R.S. §§ 41-511 et. seq.	<b>Program Summary</b>  ADMINISTRATION
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**Mission:**

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**Description:**

The Administrative Services Division provides general support and services to the other divisions of the State Parks. This includes Fiscal Management, Property and Asset Management, Human Resources, Procurement, Contracts Management and Information Technology.

This section develops revenue and expenditure projections and costs estimates; assists in preparing and presenting the Department's budget request and provides financial analysis and reports for the Divisions of the Department.

◆ **Goal 1** To report the number of regrettable attrition

- Objective:** 1 FY2018: To report the number of regrettable attrition.  
 FY2019: To report the number of regrettable attrition.  
 FY2020: To report the number of regrettable attrition.

<b>Performance Measures</b>	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of employees lost to regrettable attrition	27	20	0

◆ **Goal 2** To track number of Agency FTEs.

- Objective:** 1 FY2018: Track the number of Agency FTEs.  
 FY2019: Track the number of Agency FTEs.  
 FY2020: Track the number of Agency FTEs.

<b>Performance Measures</b>	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Average number of FTEs at the end of the fiscal year.	233	250	250

◆ **Goal 3** To track number of Agency breakthrough projects.

- Objective:** 1 FY2018: Track the number of Agency breakthrough projects  
 FY2019: Track the number of Agency breakthrough projects  
 FY2020: Track the number of Agency breakthrough projects

<b>Performance Measures</b>	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of breakthrough projects.	1	1	1

◆ **Goal 4** To track the AMS implementation score.

- Objective:** 1 FY2018: Track the AMS implementation score.  
 FY2019: Track the AMS implementation score.  
 FY2020: Track the AMS implementation score.

<b>Performance Measures</b>	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
AMS implementation score.	4.5	4.5	5