

Statewide Vision: An Arizona for everyone.

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

Agency Mission: To connect people with the outdoors and history of Arizona to build a lifetime of memories.

Agency Description: Arizona State Parks and Trails serves the communities of Arizona through stewardship, partnerships and conservation, and acts as an economic driver for the state. The agency manages and protects more than 30 parks and natural areas and oversees the statewide trails program, the State Historic Preservation Office (SHPO), and the Arizona Family Campout and statewide Off-Highway Vehicle (OHV) programs. The agency administers more than five outdoor-related and historic preservation grant programs and manages statewide outdoor recreation planning.

Resource Assumptions: Enter Full-Time Employees (FTEs) and funding data by type (General fund (GF), other appropriated funds (AF), non-appropriated funds (NAF), and federal funds (FED). Includes three years with actuals reflected for first year and approved for second and third year.

<u>FY</u>	<u>FTEs</u>	<u>Funding:</u>	<u>GF</u>	<u>AF</u>	<u>NAF</u>	<u>FED</u>	<u>Total</u>
23	250		\$6,500	\$19,547.40	\$26,162.70	\$7,880	\$60,090.10
24	250		\$11,700	\$22,395	\$23,699	\$8,790	\$66,584
25	261		\$100	\$22,611.60	\$26,699	\$8,790	\$58,200.60

*Total reflects GF + AF + NAF. FED funding shown is broken out from NAF.

Executive Summary: Provides a summary of the strategic plan. May include focus, approach, values, etc.

Arizona State Parks and Trails solicited feedback from employees to revise our agency description and mission to better incorporate the full breadth of the agency. The mission was reworded to become more memorable and motivating as well as to fully capture the “why” and create a powerful, understandable and all-encompassing statement.

New five-year agency outcomes are still anchored by our strategic goals of Parks, People and Pocketbook, which have been our basis for the last five years. We continue to focus on partnerships, which are foundational to all our outcomes, including grants, the State Historic Preservation Office, the Off-Highway Vehicle Program, and the communities we serve. Our goal to create or reopen 200 miles of new, non-motorized trails tie directly into the Governor’s vision for our agency, while increasing first-time visitors and key indicators of job engagement speak to our dedication to people – both visitors and our team. Securing a permanent funding source will strengthen our agency and allow us to focus more on creating a new generation of outdoor enthusiasts who steward the land and support conservation and outdoor recreation access.

AZ State Parks and Trails

FY 2025 -2029 Strategic Plan

Summary of 5-Year Agency Outcomes

(Outcomes are the desired result or impact of addressing strategic issues)

#	Agency Five-Year Outcomes	Start Year	Linked to Gov. Priority Outcome?	Progress / Status
1	Build or re-open 200 miles of new non-motorized trails by June 2029 (<i>Parks</i>)	2024	Resilience, Water and the Environment	Focus on increasing access to outdoor recreation supporting Governor’s priority of Resilience, Water and Environment. (42 miles of new trails to date in FY24)
2	Complete 60 significant deferred maintenance projects by June 2029(<i>Parks</i>)	2025	Resilience, Water and the Environment	“Significant” = those at a cost of \$25,000 or more. Project prioritization based on increasing system reliability, improving accessibility, and mitigating safety concerns
3	Increase first time AZ State Park visitors by 5% by June 2029 (<i>People – Visitors</i>)	2025	Resilience, Water and the Environment	Focusing on introducing the outdoors and historical sites to new visitors. Work in FY25 will focus on internal education of workforce through Unity Blaze program to focus on inclusion and developing a plan for capturing baseline first time visitor data
4	Achieve increase in 3 key indicators of job engagement by June 2029. (<i>People – Workforce</i>)	2025	N/A	Focus on engaged and empowered workforce prepared for leading the agency in the future. <i>My agency values my ideas on work related problems</i> (Increase by 5%); <i>I have the opportunity to learn and do new things in my job</i> (Increase by 5%); <i>My agency supports my participation in education and professional development opportunities</i> (Increase by 10%)
5	Secure a permanent funding source(s) of at least 50 million dollars annually by June 2029 (<i>Pocketbook</i>)	2025	N/A	Focusing on securing sustainable funding sources needed for system reliability, required statutory planning and preservation efforts

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
1	Open 60 miles of non-motorized trails by June 2025 (State Goal)	# of miles of non-motorized trail open	Execute education plan on grant applications to rural and under-represented communities to increase participation Collaborate with our partners for data on additional non-motorized trails being constructed or reopened.
2	Complete Phase 2 of “Execute Americans with Disabilities Act (ADA) plans” (breakthrough project) by June 2025	# of Phase 2 ADA improvements completed (*breakthrough metric – multi year)	Continue to execute milestones within multiyear breakthrough improving accessibility and removing access barriers Explore trail accessibility opportunities for improvements beyond ADA compliance
3	All State Park employees complete phase 1 training course “Return on Inclusion” by June 2025	% of employees completing training	Launch Phase 1 of Unity Blaze certification initiative for AZ State Parks & Trails workforce (3-year program)
3	Complete project to establish “First Time Visitor” baseline data by March 2025	% project completed	Design and deploy a data collection plan to capture “First Time” park visitors Partner with Dept of Tourism targeting first time visitors/inclusion (Statewide Comprehensive Outdoor Recreation Plan – SCORP- priority)
4	Develop action plan to increase employee engagement by December 2024	% of deliverable completed	Provide workforce with access to learning opportunities to supporting job engagement Launch Ranger 101 program pilot

Outcome #	FY25 Annual Objectives	Objective Metrics	Annual Initiatives
5	Draft legislation to secure permanent funding source for State Parks by May 2025	% Drafted Legislation completed	Execute stakeholder engagement plans (Wild Arizona Stakeholders, etc.)

Stakeholder involvement: Provide a summary of what stakeholders were involved and how.

Internal: Agency workforce – Updates provided through Director’s Message. The park operations staff was invited to provide input with the goal of creating a mission statement that is memorable and motivating and captures our “WHY”. (*stakeholder involvement) With this input, our agency Mission was revised. Key to our purpose is connecting people to the outdoors and history and building memories. The new Mission Statement is powerful, understandable, and encompasses all people (visitor, grant recipients, etc.)

External: The AZ State Parks Board was scheduled to receive and update on the SP process and given the opportunity to preview the new Mission Statement in the April board meeting, but that meeting was cancelled. They will receive an update in June.

Communication Plan: Provide a summary of how this strategic plan will be communicated to stakeholders. *(to come)*

Internal: We will utilize a variety of tools and methods to communicate our Strategic Plan including but not limited to following:

- Director’s Message email published bi weekly
- Internal “intranet” posting and updates on The Summit
- Through newly established core team of Strategic Planning Champions throughout the workforce who will communicate via Regional and park/department meetings
- Operations Review meetings quarterly

External: Our communication to those outside the agency workforce will be done through:

- Website posting in the Publication section
- Update presentation to the AZ State Parks Board
- Executive Leadership engaging with constituents