

Arizona State Parks and Trails

Fiscal Year 2024 Strategic Plan 2-pager

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

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.

Agency Description: Arizona State Parks and Trails (ASPT) protects and preserves more than 30 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 (SHPO), and Off-Highway Vehicle (OHV) 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:

FY23 was a year filled with many positive changes and mission-driven activities. The Arizona State Parks Board and Arizona Outdoor Recreation Coordinating Commission continuation bills were signed by the Governor, granting a continuation for eight years.

Our Statewide Comprehensive Outdoor Recreation Plan (SCORP), a required deliverable to the National Park Service to receive Land and Water Conservation funds, was completed and delivered for approval. We are now beginning the important work of implementation to ensure priority issues are addressed by key stakeholders over the next five years. With the continued record growth in the state's population, our focus on the changing needs of recreational users at parks broadens the agency's role in the Arizona outdoor economy and fuels our vision to be the leader in sustainable outdoor recreation.

We successfully addressed all findings from our sunset audit. The significant American Rescue Plan Act (ARPA) funding received has enabled the launch of a large number of development projects affecting the entire agency park system. These projects will continue through FY24 and will allow the agency to address some long-term issues and resolve deferred maintenance. These updates will make a huge difference in how we are able to serve our guests and provide exemplary experiences.

Summary of Multi-Year Strategic Priorities

#	Five Year Strategy	Start	Progress / Successes
1	Parks - Optimize Park and Trail system vitality	2020	SCORP is a requirement every five years to be eligible for Land and Water Conservation Fund (LWCF) dollars. This plan is a roadmap for outdoor recreation priorities in Arizona. Through a collaborative and inclusive process, the priorities identified were: Conservation and Stewardship; Sustainable Outdoor Recreation; Connection, Community, and Economic Vitality; and Pathways to Health and Wellness. The implementation phase of the SCORP begins in FY24.
2	Partnerships - Grow new, and leverage existing key partnerships to protect the Mission	2020	The State Historic Preservation Office (SHPO) continues to grow its network of partnerships on both an office-wide and program-level basis through focused outreach initiatives. New partnerships with the Arizona Housing Coalition and the Urban Land Institute were created. Outreach to tribes regarding grant opportunities is fostering new tribal partnerships.
3	a) People - Workforce Create an environment to cultivate high performing and engaged workforce	2020	ASPT successfully launched its experiential leadership development program for emerging leaders in the agency. This customized program focuses on leading within the unique environment of outdoor recreation and conservation. For the first session, 25 team members from all business areas of the agency were hand-selected and invited to participate in this transformational experience. The next 25 emerging leaders begin their journey in FY24. Park visitation remained high, exceeding monthly targets with feedback consistently exceeding the 90% satisfaction target. Visitor profiles by park were completed and a new data dashboard was created, providing detailed demographic and visitor experience information at the park level. This will enable managers and regional leaders to make data informed decisions.
	b) People - Customer Deliver exceptional outdoor recreation experiences to highly satisfied & engaged visitors	Split out in 2022	
4	Pocketbook - Maximize financial sustainability and revenue growth	2020	The implementation of our new Integrated Parks Reservation System provides enhanced reservation functionality, improved reporting and financial tracking and a system structure that enables the addition of innovative features in the future. The release of our economic impact report showed the positive financial and job-related impact that parks have on surrounding communities.

Strategy #	FY24 Annual Objectives	Objective Metrics	Annual Initiatives
1	Increase reliability of Total Infrastructure System (Physical and Technological)	# budgeted upgrade projects completed	Execute development plans for approved and budgeted CIP and ARPA projects
		# parks with enhanced broadband connectivity (statewide effort)	
1	Expand inclusive cultural and recreational amenities (Physical and Technological)	# ADA deficiencies improved (*breakthrough metric)	Execute ADA plans within park system
		# miles of non-motorized trails opened or reopened	Build or reopen 200 miles of non-motorized trails by 2030
2	Increase Collaboration and Community Outreach and Education	# Legislators/Officials Touring Parks	* Create and execute a plan for State Park visits for legislators * Build relationships/partnerships with local communities, municipalities, and associations
		Total "Impact" of grant dollars awarded	Grant \$ "\$ 21,720,000.00 *" by end of FY24 (*dollar is estimate awaiting final appropriation)
		# of outreach/cross agency programs	Maximize new programming efforts utilizing cross agency and community partnerships (for example: Dispatch Center partnership, DFFM partnerships, AOT, etc.)
3a	Increase Culture of Employee Engagement and Empowerment	# of specialized learning courses/certifications completed	Invest in career paths of employees through enriched learning, new interpretive paths, specialized certifications, and advanced skill and leadership development.
		% ranger participation	Develop and launch "ranger swap" collaborative model to increase knowledge, share expertise and empower emerging leaders
3b	Create a DEIA Plan	# "listening sessions" facilitated	Expand interpretation programs/panels for local schools, families, under represented communities introducing conservation, recreation and cultural resources
		% CIG Project milestones completed	Enhance certified interpretive guide (CIG) programming (make it more relevant/up-to-date).
4	Ensure Financial Sustainability	Overall operating budget to actual	Seek grant funding opportunities to optimize budget management
		Non-admission revenue \$ booked	Maximize 3rd party revenue opportunities