



ARIZONA STATE PARKS & TRAILS

Arizona State Parks Board

June 15, 2023

Dale Larsen– Chair

John Sefton – Vice Chair, Jeffrey Buchanan, Sarah King, Terri Palmberg, Robyn Sahid

AGENDA – A

Call to Order



AGENDA – B

Pledge of Allegiance

AGENDA – C

Member Roll Call

Dale Larsen (Chair)

John Sefton (Vice-Chair)

Jeffrey Buchanan

Sarah King

Terri Palmberg

Robyn Sahid

AGENDA – C

Mission Statement

“As Board members we are gathered today to be the stewards and voice of the Arizona State Parks and its Mission Statement to manage and conserve Arizona’s natural, cultural and recreation resources for the benefit of the people, both in our parks and through our partners.”

AGENDA – D1

Approval of Minutes

The Board will review and may consider action to approve the meeting minutes from May 18, 2023.

AGENDA – D1

Motion:

I move to approve minutes of the May 18, 2023 Board meeting.

AGENDA – D2

Consideration of Consent Agenda
Items 2(a) through 2(g).

AGENDA – D2(a)

2023 Competitive Motorized Grant Applications

Consideration of Action to Approve Funding for the Submitted 2023 Competitive Motorized Grant Application(s).

– Matthew Eberhart, State OHV Coordinator

AGENDA – D2(a)

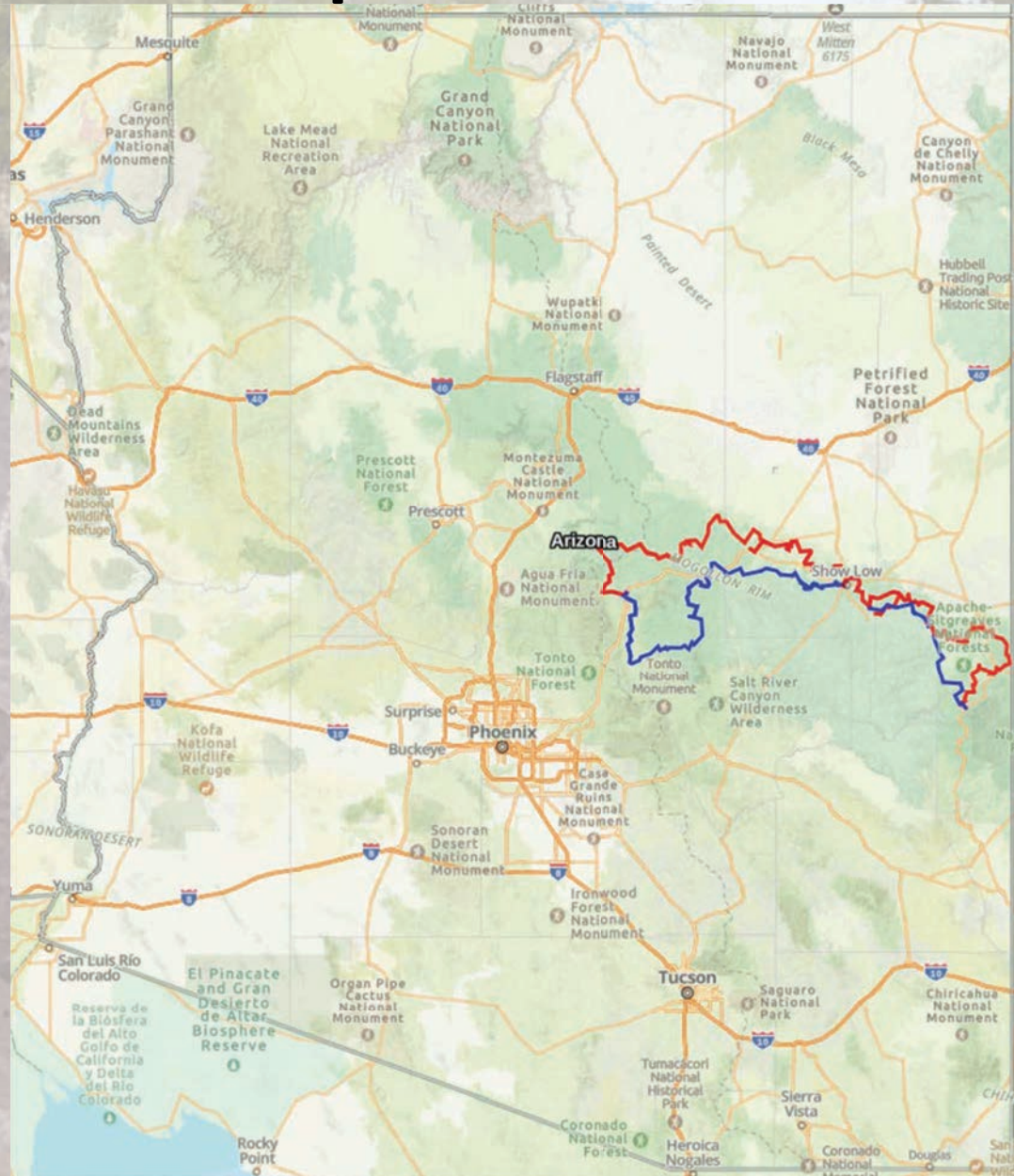
2023 Competitive Motorized Grant Application(s)			
Sponsor	Project	Request	Staff/OHVAG/AORCC Recommendation
Arizona Alpine Trail, Inc.	Arizona Alpine Trail Master Plan	\$316,503.00	\$316,503.00
TOTAL		\$316,503.00	\$316,503.00

AGENDA – D2(a)



AGENDA – D2(a)

Arizona Alpine Trail Master Plan



AGENDA – D2(a)

Motion:

I move that the Arizona State Parks approve funding for the Competitive Motorized Grant Application(s) as follows; Arizona Alpine Trail, Inc, Arizona Alpine Trail Master Plan Project in the amount of \$_____.

AGENDA – D2(b)

2023 Supplemental Motorized Grant Applications

Consideration of Action to Approve Funding for the Submitted 2023 Supplemental Motorized Grant Application(s).

– Matthew Eberhart, State OHV Coordinator

AGENDA – D2(b)

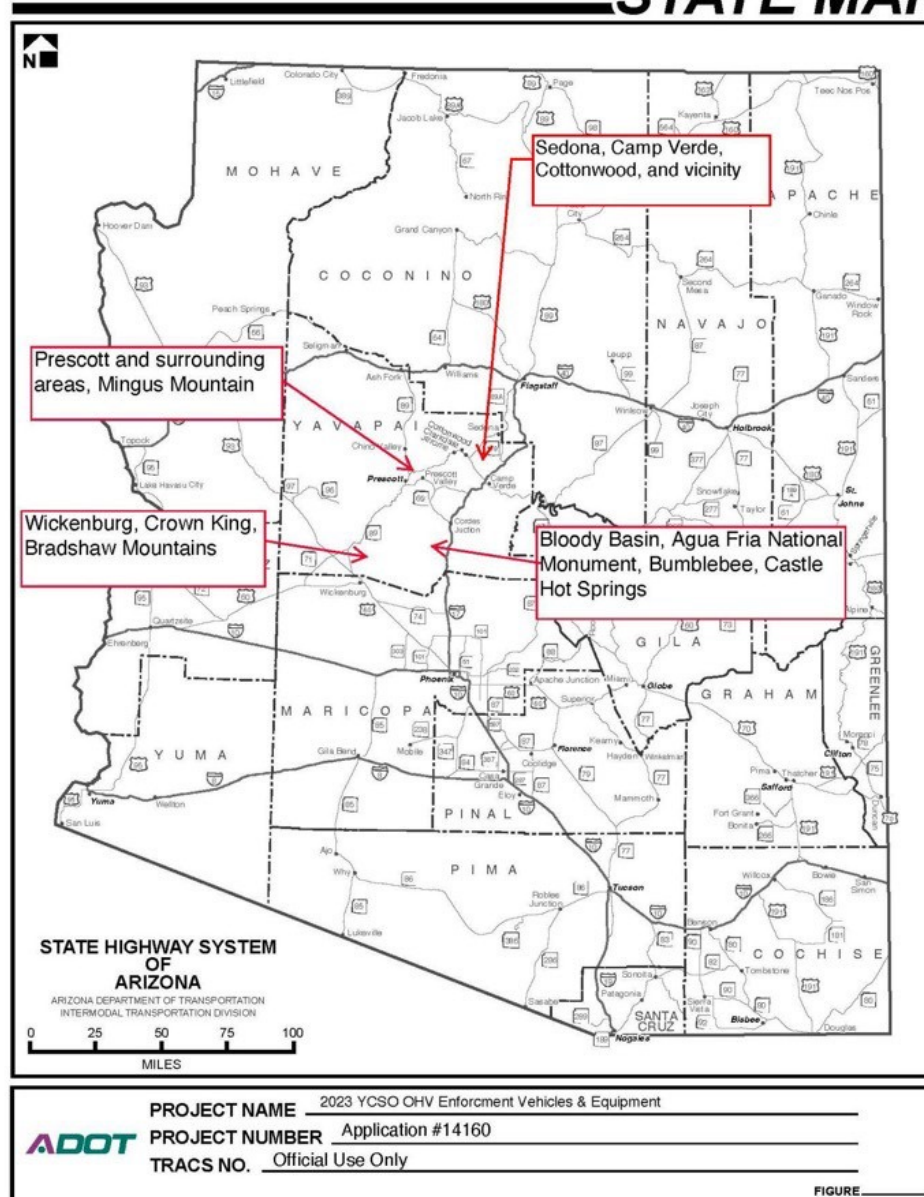
2023 Supplemental Motorized Grant Application(s)			
Sponsor	Project	Request	Staff/OHVAG/AORCC Recommendation
Yavapai County Sheriff's Office	2023 YCSO OHV Enforcement Vehicles and Equipment	\$100,000.00	\$100,000.00
TOTAL		\$100,000.00	\$100,000.00

AGENDA – D2(b)



AGENDA—D2(b)

STATE MAP



AGENDA – D2(b)

Motion:

I move that the Arizona State Parks Board approve funding for the Supplemental Motorized Grant Application(s) as follows; Yavapai County Sheriff's Office, 2023 Yavapai County OHV Enforcement Vehicles and Equipment Project in the amount of \$_____.

AGENDA – D2(c)

Amendment Request

Consideration of Action to Approve Proposed Budget Amendment to Previously Awarded Bureau of Land Management ("BLM") Travel Management Planning ("TMP") Project 552204 And Authorize Scope Change.

– Matthew Eberhart, State OHV Coordinator

AGENDA – D2(c)

Amendment Request			
Original Award Safford – Yuma East TMP	Budget Increase Request	New Award Yuma Gila River TMP	Staff/OHVAG/AORCC Recommendation
\$412,969.00	\$111,150.00	\$524,119.00	\$524,119.00

Scope Change: Safford and Yuma East Travel Management Plan combined to create new Yuma Gila River Travel Management Plan

AGENDA – D2(c)

1st Level - Connect to Other Trails, Parks, and Communities							
Breakdown	Quantity	Unit Type	Unit Cost	Total Cost	Match/In-kind	Total Grant Request	Notes
Middle Gila South Route Evaluation	725	Mile(s)	\$ 56.00	\$ 40,600.00	\$ -	\$ 40,600.00	
Ajo Route Inventory	448	Mile(s)	\$ 75.00	\$ 33,600.00	\$ -	\$ 33,600.00	
Ajo Route Evaluation	448	Mile(s)	\$ 56.00	\$ 25,088.00	\$ -	\$ 25,088.00	
Safford Southwest Route Evaluation	255	Mile(s)	\$ 56.00	\$ (14,280.00)	\$ -	\$ -	Cancel and Move to Yuma Gila River Eval
Yuma East Route Evaluation	1227	Mile(s)	\$ 56.00	\$ (68,712.00)	\$ -	\$ -	Cancel and Move to Yuma Gila River Eval
Yuma Gila River Evaluation (NEW)	1482	Mile(s)	\$ 56.00	\$ 82,992.00	\$ -	\$ 82,992.00	Safford and Yuma Evaluation Funding Combined = NEW Gila River Evaluation
Yuma Gila River Inventory (NEW)	1482	Mile(s)	\$ 75.00	\$ 111,150.00	\$ -	\$ 111,150.00	Yuma Gila River Inventory Funding Request (NEW REQUEST)
				\$ 293,430.00	\$ -	\$ 293,430.00	
1st Level - Provide Trail Maps and Information							
Breakdown	Quantity	Unit Type	Unit Cost	Total Cost	Match/In-Kind	Total Grant Request	Notes
Middle Gila South Route Evaluation Updates	725	Mile(s)	\$ 2.57	\$ 1,863.25	\$ -	\$ 1,863.25	
Lower Colorado River Route Evaluation Updates	720	Mile(s)	\$ 2.59	\$ 1,864.80	\$ 1,864.80	\$ -	
Bouse/Cactus	2150	Mile(s)	\$ 20.55	\$ 44,182.50	\$ 44,182.50	\$ -	
Kingman	5525	Mile(s)	\$ 2.22	\$ 12,265.50	\$ 12,265.50	\$ -	
Ajo	448	Mile(s)	\$ 2.50	\$ 1,120.00	\$ -	\$ 1,120.00	
Safford Southwest	255	Mile(s)	\$ 2.50	\$ (637.50)	\$ -	\$ -	Cancel and Move to Yuma Gila River Mapping
Yuma East	1227	Mile(s)	\$ 2.50	\$ (3,067.50)	\$ -	\$ -	Cancel and Move to Yuma Gila River Mapping
Gila/San Simon	2366	Mile(s)	\$ 2.50	\$ 5,915.00	\$ 5,915.00	\$ -	
Yuma Gila River Mapping (NEW)	1482	Mile(s)	\$ 2.50	\$ 3,705.00	\$ -	\$ 3,705.00	NEW Gila River Mapping
				\$ 70,916.05	\$ 64,227.80	\$ 6,688.25	
2nd Level - Complete Environmental Clearance and Compliance							
Breakdown	Quantity	Unit Type	Unit Cost	Total Cost	Match/In-kind	Total Grant Request	Notes
Middle Gila South Travel Management Environmental Assessment	1	Other	\$ 56,000.00	\$ 56,000.00	\$ -	\$ 56,000.00	
Lower Colorado River Travel Management Environmental Assessment	1	Other	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ -	
Kingman Travel Management Environmental Assessment	1	Other	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	
Bouse/Cactus Travel Management and Environmental Assessment	1	Other	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ -	
Gila/San Simon Travel Management and Environmental Plan	1	Other	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ -	
Ajo Travel Management and Environmental Assessment	1	Other	\$ 56,000.00	\$ 56,000.00	\$ -	\$ 56,000.00	
Safford Southwest Travel Management and EA	1	Other	\$ 56,000.00	\$ (56,000.00)	\$ -	\$ -	Cancel and Move to Yuma Gila River TMP
Yuma East Travel Management Plan and EA	1	Other	\$ 56,000.00	\$ (56,000.00)	\$ -	\$ -	Cancel and Move to Yuma Gila River TMP
BLM Personnel	28	Staff	\$ 7,500.00	\$ 210,000.00	\$ 210,000.00	\$ -	
Yuma Gila River Travel Management and Environmental Plan	1	Other	\$ 112,000.00	\$ 112,000.00	\$ -	\$ 112,000.00	NEW Gila River TMP & EA
				\$ 581,000.00	\$ 357,000.00	\$ 224,000.00	

Total Grant Request

\$ 524,118.25

AGENDA – D2(c)

Motion:

I move that the Arizona State Parks Board approve the proposed budget amendment to the previously awarded Bureau of Land Management Travel Management Planning Safford – Yuma East Travel Management Planning (“TMP”) Project 552204 now known as Yuma Gila River TMP and increase the award amount from \$412,969.00 to \$524,119.00

AGENDA – D2(d)

2023 State Lake Improvement Fund (SLIF) Grant Application(s)

Consideration of Action to Approve Funding
for the Submitted 2023 State Lake
Improvement Fund (SLIF) Grant Application(s).

-Mickey Rogers, Chief of Grants and Trails

AGENDA – D2(d)

2023 State Lake Improvement Fund

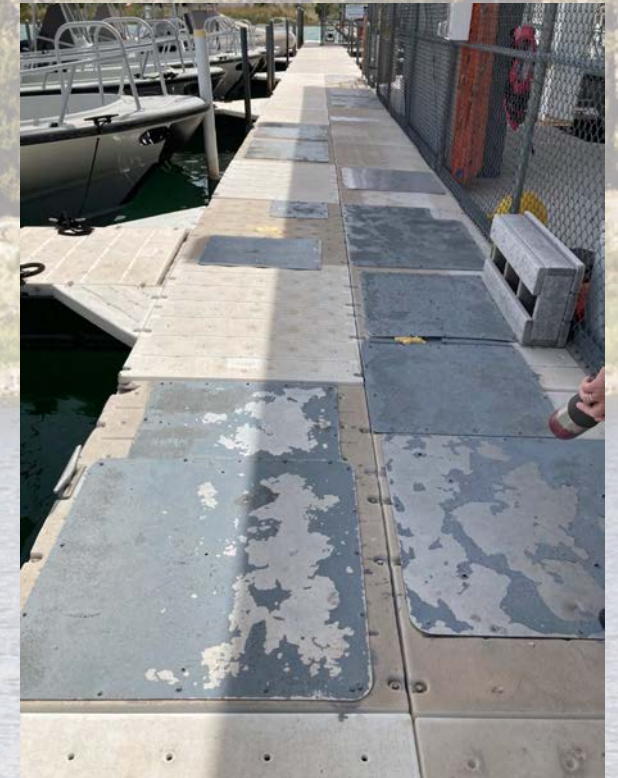
Sponsor	Project	Request	Staff/AORCC Recommendation
Arizona Game and Fish Department	Contact Point Dock Replacement	\$800,000.00	\$800,000.00
Patagonia State Park	SLIF Improvement Project	\$530,000.00	\$530,000.00
Total		\$1,330,000.00	\$1,330,000.00

AGENDA – D2(d)



AGENDA – D2(d)

Contact Point Docks



AGENDA – D2(d)

PATAGONIA STATE PARK



AGENDA – D2(d)

Motion:

I move that the Arizona State Parks Board approve funding for the 2023 State Lake Improvement Fund Grant Application(s) as follows: Arizona Game and Fish Department; Contact Point Dock Replacement Project in the amount of \$_____ and the Patagonia Lake State Park SLIF Improvement Project in the amount of \$_____..

AGENDA – D2(e)

2023 Heritage Fund Environmental Education Grant Application(s)

Consideration of Action to Approve Funding for the Submitted 2023 Heritage Fund Environmental Education Grant Application(s).

- Mickey Rogers, Chief of Grants and Trails

AGENDA – D2(e)

2023 Heritage Fund Environmental Education Grant Application(s)

Sponsor	Project	Request	Staff/AORCC Recommendation
Arizona State Parks and Trails	Arizona Family Camp Out	\$49,470.00	\$49,470.00
El Grupo Youth Cycling	El Grupo Cares	\$50,000.00	\$50,000.00
TOTAL		\$99,470.00	\$99,470.00

AGENDA – D2(e)



AGENDA – D2(e)

Arizona Family Camp Out



AGENDA – D2(e)

El Grupo Youth Cycling



AGENDA – D2(e)

Motion:

I move that the Arizona State Parks Board approve funding for the 2023 Heritage Fund Environmental Education Grant Application as follows: Arizona State Park's Family Camp Out Project in the amount of \$_____ and the El Grupo Youth Cycling Cares Project in the amount of \$_____.

AGENDA – D2(f)

2023 Land and Water Conservation Fund

Consideration of Action to Approve

Funding for the Submitted 2023 Land and

Water Conservation Fund Grant Application(s)

- Mickey Rogers, Chief of Grants and Trails

AGENDA – D2(f)

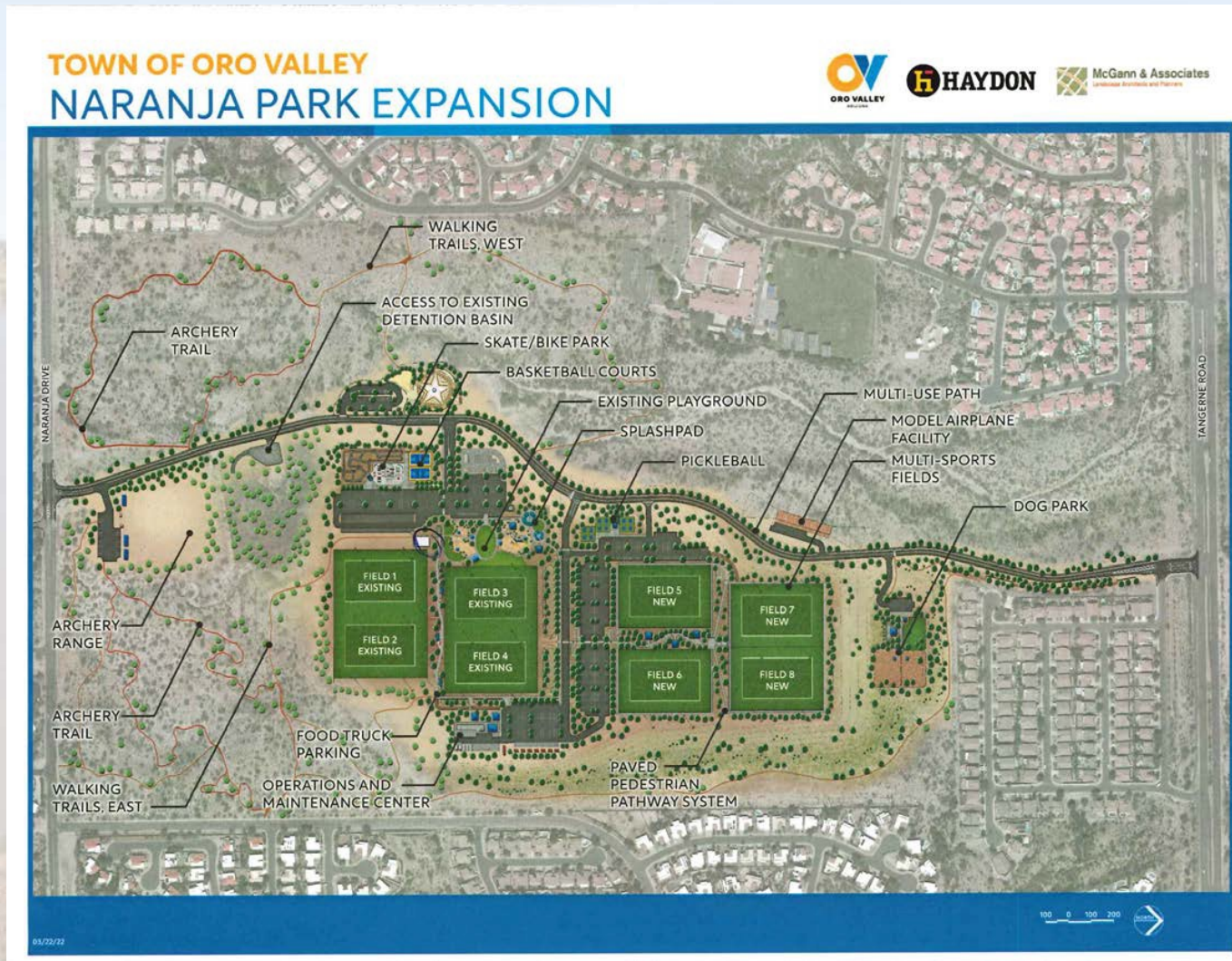
Land and Water Conservation Fund			
Project Sponsor	Project	Request	Staff Recommendation
Oro Valley	Naranja Park Skate Park/Pump Tract	\$1,000,000.00	\$1,000,000.00
City of Winslow	City Parks Improvement Project	\$293,792.00	\$293,792.00
	TOTAL	\$1,293,792.00	\$1,293,792.00

AGENDA – D2(f)



AGENDA – D2(f)

Naranja Park



AGENDA – D2(f)

Naranja Park



AGENDA – D2(f)

Winslow Parks

Coopertown Park



Henderson Park



AGENDA – D2(f)

Motion:

I move that the Arizona State Parks Board approve 2023 Land Water Conservation Fund Applications as follows: Oro Valley Naranja Skate Park/Pump Track Project in the amount of \$_____ and the City of Winslow Parks Improvement Project in the amount of \$_____.

AGENDA – D2(g)

2023 Land and Water Conservation Fund (LWCF) Amendment Request

Consideration of Action to Approve Proposed Budgets to Previously Awarded Land and Water Conservation Applications and Authorize Additional Scope Items.

- Mickey Rogers, Chief of Grants and Trails

AGENDA – D2(g)

Project Amendment Increase Request				
Sponsor/Project	Original Award	Amended Increase Request	New Award	Staff/AORCC Recommendation
Yuma County Foothills Park #04-00782	\$584,433.00	\$384,205.00	\$968,638.00	\$968,638.00
Camp Verde Sports Complex #04-00769	\$2,500,000.00	\$457,500.00	\$2,957,500.00	\$2,957,500.00

AGENDA – D2(g)

Yuma County Additional Scope Items

- Restroom
- Booster Pump
- Benches
- Electrical
- Electrical Ramada
- Sign 4' High x 8' Wide
- Concrete Pad and Footings
- Sales Tax
- Bond Costs
- Insurances

AGENDA – D2(g)

Yuma County Budget Request

Yuma County Foothills Park								
	QTY	Unit Price	Updated Total	YC 50% Match	P&T 50% Match	Amount Reducing	Amount Adding	NEW Funding
Playground	0	\$ -	\$ -	\$ -	\$ -	\$ (225,000.00)		
				\$ -	\$ -		\$ -	
Grading	1	\$ 128,276.00	\$ 128,276.00	\$ 64,138.00	\$ 64,138.00		\$ 103,276.00	
Concrete walking path	1	\$ 38,000.00	\$ 38,000.00	\$ 19,000.00	\$ 19,000.00		\$ -	
Parking Lot	1	\$ 280,276.00	\$ 280,276.00	\$ 140,138.00	\$ 140,138.00	\$ (64,724.00)		
Sidewalk	1	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00		\$ -	
Landscaping	1	\$ 267,091.00	\$ 267,091.00	\$ 133,545.50	\$ 133,545.50		\$ 237,591.00	
Large Ramada	2	\$ 74,796.45	\$ 149,592.90	\$ 74,796.45	\$ 74,796.45		\$ 93,592.90	
Trash Receptacle	4	\$ 750.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00		\$ 1,000.00	
Grill	1	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ 750.00		\$ 1,000.00	
Waterline connection	1	\$ 38,296.00	\$ 38,296.00	\$ 19,148.00	\$ 19,148.00	\$ (16,704.00)		
Perimeter Block/fencing	1	\$ 56,510.00	\$ 56,510.00	\$ 28,255.00	\$ 28,255.00		\$ 6,510.00	
Dirt fill	0	\$ -	\$ -	\$ -	\$ -	\$ (85,000.00)		
Picnic Tables	3	\$ 1,333.33	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00			
Retention Basin	0	\$ -	\$ -	\$ -	\$ -	\$ (125,000.00)		
Contingency	1	\$ 56,437.66	\$ 56,437.66	\$ 28,218.83	\$ 28,218.83		\$ 17,571.66	
A&E-DAHL=(\$35,836-4600) 31,236, CT=7,900, Ysun =319.44 Lot split=7 720 Future	1	\$ 82,175.44	\$ 82,175.44	\$ 41,087.72	\$ 41,087.72		\$ 52,175.44	
Survey and Staking	1	\$ 4,600.00	\$ 4,600.00	\$ 2,300.00	\$ 2,300.00	\$ (35,400.00)		
Total:			\$ 1,129,755.00	\$ 564,877.50	\$ 564,877.50			
New Items				\$ -	\$ -		\$ -	
Booster Pump	1	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00			\$ 10,000.00
Benches	2	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00			\$ 3,000.00
Electrical	1	\$ 132,076.00	\$ 132,076.00	\$ 66,038.00	\$ 66,038.00		\$ 39,111.00	\$ 92,965.00
Electrical Ramada	1	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00			\$ 3,000.00
Sign 4' High x 8' Wide	1	\$ 8,000.00	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00			\$ 8,000.00
General Conditions, OH, Profit	1	\$ 142,043.00	\$ 142,043.00	\$ 71,021.50	\$ 71,021.50			\$ 142,043.00
Bonding Tax, Insurance	1	\$ 60,832.00	\$ 60,832.00	\$ 30,416.00	\$ 30,416.00			\$ 60,832.00
Concrete Pad and Footings	1	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00			\$ 20,000.00
			\$ 2,638,461.00	\$ 1,319,230.50	\$ 1,319,230.50	\$ (551,828.00)	\$ 551,828.00	\$ 339,840.00

AGENDA – D

Yuma County Budget Request



AGENDA – D2(g)

CAMP VERDE SPORTS COMPLEX BUDGET REQUEST

Camp Verde Sports complex budget	Unit	Current Unit Cost	Current Total	Current Match	Current Grant	Updated Unit Cost	Updated Total	Updated Match	Updated Grant
Design	1	\$ 85,000.00	\$ 85,000.00	\$ 42,500.00	\$ 42,500.00	Pre award Cost cannot change			
Restroom Facility	1	\$ 550,000.00	\$ 550,000.00	\$ 275,000.00	\$ 275,000.00	\$ 1,050,000.00	\$ 1,050,000.00	\$ 525,000.00	\$ 525,000.00
Irrigation, water supply, fishing reservoir	1	\$ 975,000.00	\$ 975,000.00	\$ 487,500.00	\$ 487,500.00	\$ 975,000.00	\$ 975,000.00	\$ 487,500.00	\$ 487,500.00
APS Service to the site	1	\$ 180,000.00	\$ 180,000.00	\$ 90,000.00	\$ 90,000.00	\$ 180,000.00	\$ 180,000.00	\$ 90,000.00	\$ 90,000.00
Potable Water Well	1	\$ 25,000.00	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00	\$ 25,000.00	\$ 25,000.00	\$ 12,500.00	\$ 12,500.00
Maintenance facility	1	\$ 400,000.00	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00	\$ 400,000.00	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00
Waste Water Lift Station	1	\$ 250,000.00	\$ 250,000.00	\$ 125,000.00	\$ 125,000.00	\$ 250,000.00	\$ 250,000.00	\$ 125,000.00	\$ 125,000.00
Field Lighting	1	\$ 722,150.00	\$ 722,150.00	\$ 361,075.00	\$ 361,075.00	\$ 722,150.00	\$ 722,150.00	\$ 361,075.00	\$ 361,075.00
Bleachers	1	\$ 120,000.00	\$ 120,000.00	\$ 60,000.00	\$ 60,000.00	\$ 120,000.00	\$ 120,000.00	\$ 60,000.00	\$ 60,000.00
Parking Lot	1	\$ 1,209,321.00	\$ 1,209,321.00	\$ 604,660.50	\$ 604,660.50	\$ 1,209,321.00	\$ 1,209,321.00	\$ 604,660.50	\$ 604,660.50
Entrance & Central Plaza including fencing	1	\$ 483,529.00	\$ 483,529.00	\$ 241,764.50	\$ 241,764.50	\$ 983,529.00	\$ 983,529.00	\$ 491,764.50	\$ 491,764.50
Totals			\$ 5,000,000.00	\$ 2,500,000.00	\$ 2,500,000.00	▼ \$ 5,915,000.00	\$ 5,915,000.00	\$ 2,957,500.00	\$ 2,957,500.00

AGENDA – D2(g)

CAMP VERDE SPORTS COMPLEX BUDGET REQUEST



AGENDA – D2(g)

Motion:

I move that the Arizona State Parks Board approve proposed budget amendments to previously awarded Land and Water Conservation Fund applications: Yuma County Foothills Park Project 04-00782 and authorize additional scope items as presented by staff and increase the award amount from \$_____ to \$_____ and increase the award for the Camp Verde Sports Complex LWCF Project 04-00769 from \$_____ to \$_____.

AGENDA – D2

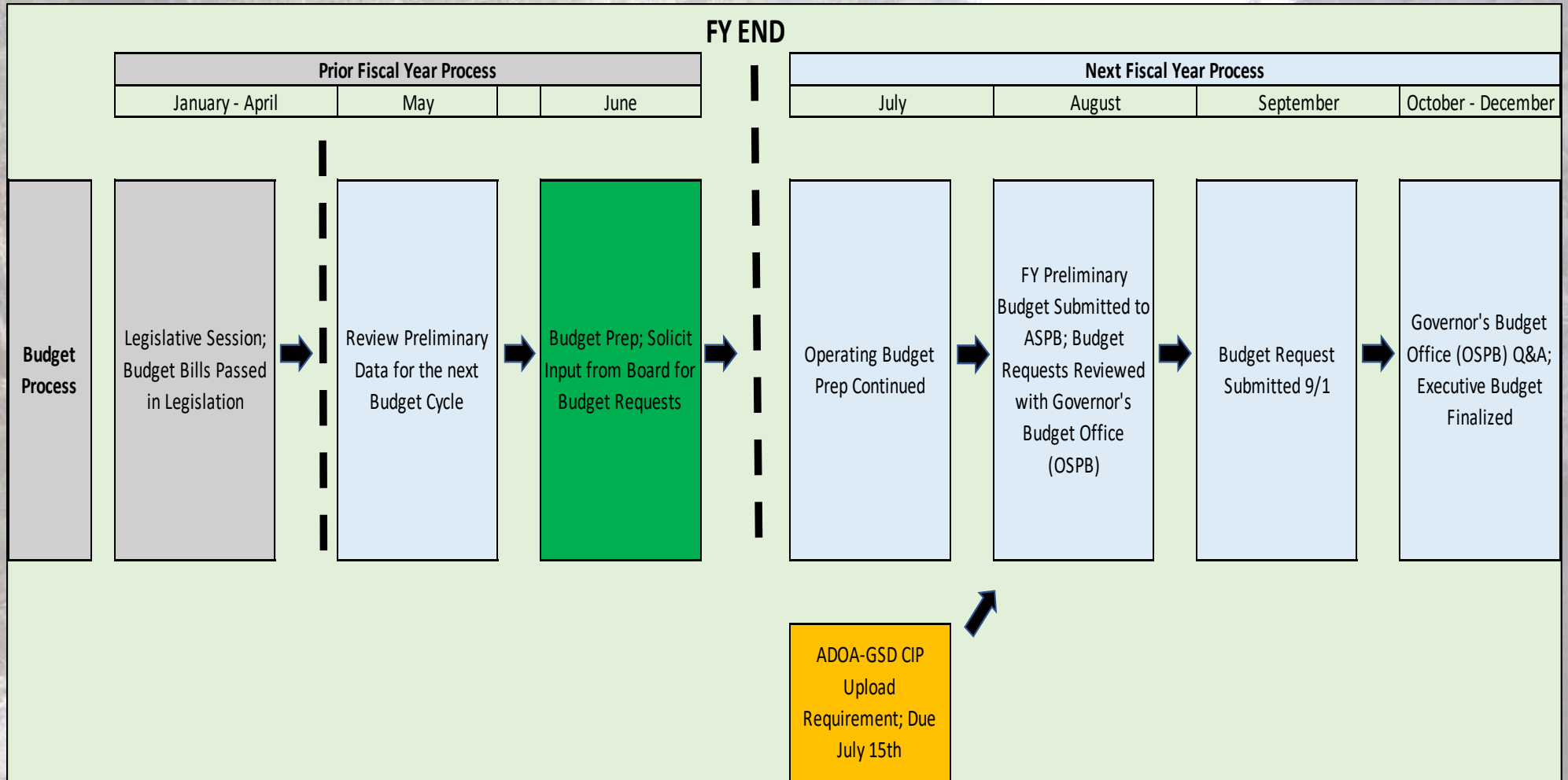
*Motion:
I move to approve the consent agenda
as presented.*

AGENDA –D3

Presentation and Discussion on Arizona State Parks Board, Arizona State Parks and Trails Fiscal Year 2025 Budget Request.

-Kevin Brock, Assistant Director, CFO

Annual Budget Planning Process



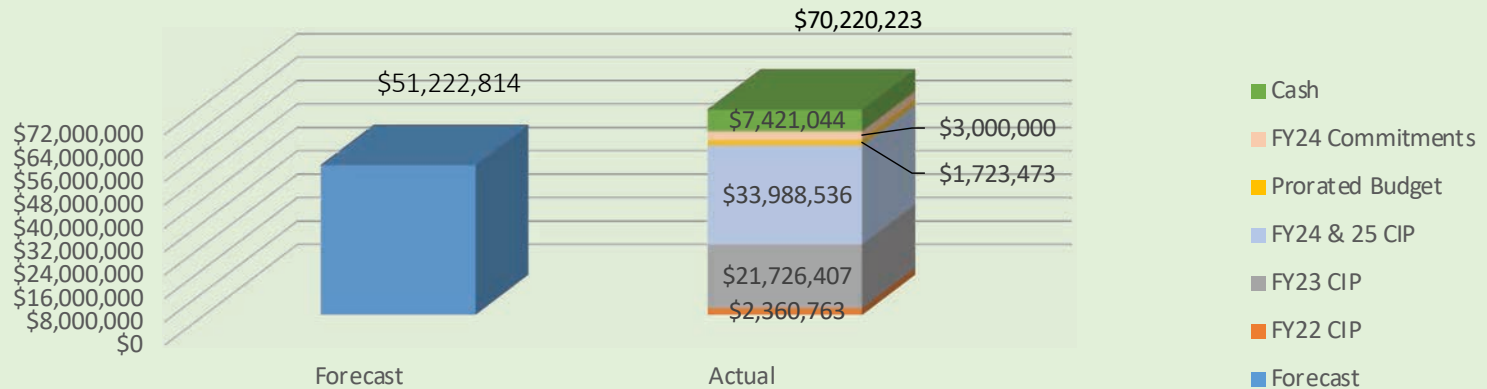
FY25 Budget Initiatives

The Budget process begins with a submission from the agency, it is then filtered by the Governors office where they determine what will be included in the Executive Budget to be presented to the Legislature, who then will approve the final budget.

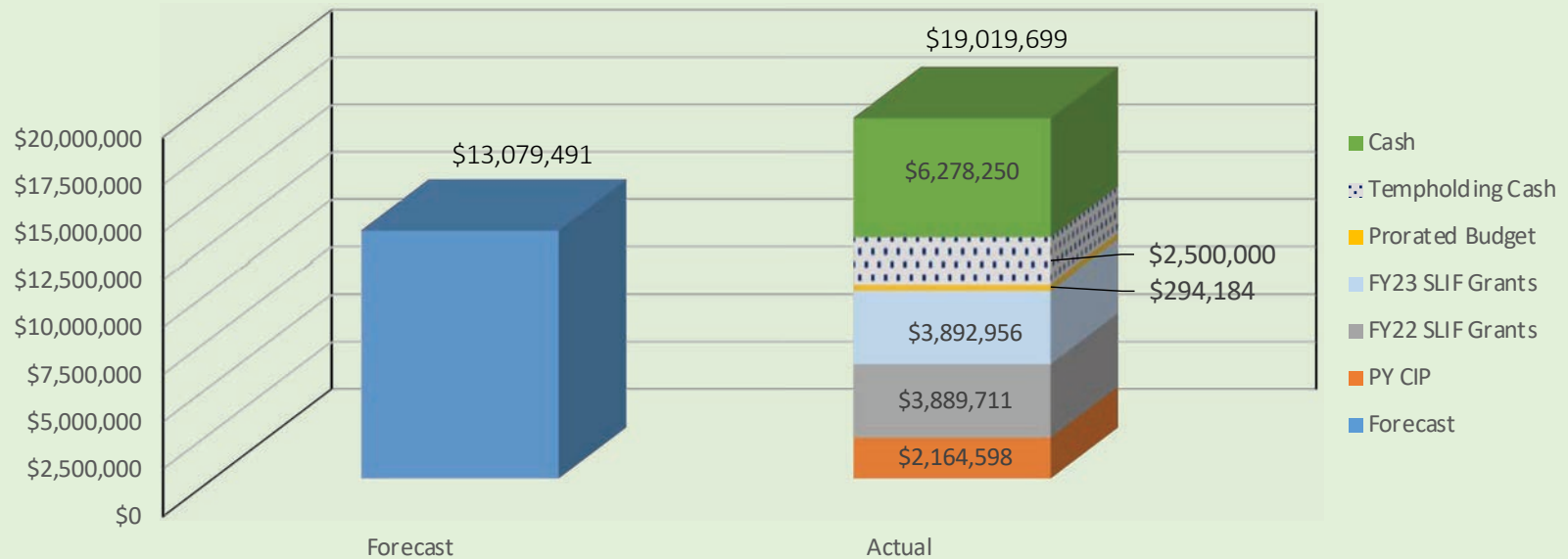
- Budget initiatives are generally constrained by revenue income in SPRF (State Park Revenue Fund) and SLIF (State Lake Improvement Fund)**
- Current operational needs are consuming 100% of both Appropriated and Non-Appropriated Fund sources**
- We also consider in budget building designating reserves for unanticipated events such as increases in salary/ benefits that may be directed from the Governors Office or Legislators**
- As shown on the following chart, most incremental SPRF revenue is now being utilized for an aggressive Capital Improvement program**
- The future utilization of SLIF funds are an on-going negotiation with the Legislature**

Cash Fund Balances YTD

SPRF YTD May Fund Balance



SLIF YTD May Fund Balance



Arizona State Parks and Trails

Fiscal Year 2024 Strategic Plan 2-pager

Agency Director:
Strategic Planner:
Last modified:

Bob Broscheid
Bonnie Sposato
5/31/2023

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 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.

Arizona State Parks and Trails

Fiscal Year 2024 Strategic Plan 2-pager

Strategy #	FY24 Annual Objectives	Objective Metrics	Annual Initiatives
1	Increase infrastructure reliability	#budgeted upgrade projects completed	Execute development plans for approved and budgeted CP and ARPA projects
		#parks with enhanced broadband connectivity (statewide effort)	
1	Expand inclusive cultural and recreational amenities	#parks offering ADA accomodations	Execute ADA plans within park system
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
		Grant \$ awarded	Grant \$ "X*" by end of FY24 (*dollar amount to come in final version)
		#of outreach/cross agency programs	Maximize new programs utilizing cross agency and community partnerships
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	Increase Diverse/Innovative Program Offerings (attracting new visitor)	#Schools/non-profit groups attending programs	Expand interpretation programs/panels for local schools and underserved communities introducing conservation, recreation and cultural resources
		%Project milestones completed	Enhance certified interpretive guide (CIG) programming (make it more relevant/up-to-date).
4	Ensure Financial Sustainability	%Appropriated Operating funds spent	Seek grant funding opportunities to optimize budget management
		Non-admission revenue \$ booked	Maximize 3rd party revenue opportunities

Executive Summary



PRIORITY 1

CONSERVATION AND ENVIRONMENTAL STEWARDSHIP

Goal: Engage in responsible stewardship of Arizona's unique and finite natural and cultural resources, open spaces, parks, lakes, and rivers, while continuing to address environmental factors to achieve a balance between conservation and recreation.

1 Foster sustainable outdoor recreation through conservation and stewardship.

Strategy 1: Provide consistent messaging and educational materials around environmental stewardship and associated actions for agencies, organizations, and the public.

Strategy 2: Advocate for public-private partnerships to enhance education on stewardship, including promoting Appreciate AZ and Leave No Trace principles.

Strategy 3: Identify and seek to address gaps in communication (between agencies, from agencies to groups and individuals, individuals and groups to agencies, and individuals and groups to each other) to help mitigate potential negative environmental impacts.

Strategy 4: Leverage Arizonans' interest in conservation and stewardship by engaging the public to support and participate in the implementation of statewide, regional, and local strategies.

2 Optimize resources (financial, human, and other) through partnerships to fund and execute activities that address the balance between conservation and recreation.

Strategy 1: Leverage individual and organization resources to address environmental, social, and individual factors that affect the balance between conservation and recreation.

Strategy 2: Optimize current funding and seek new funding opportunities through public-private and cross-sector partnerships.

3 Advance regional and statewide alliances that address the balance between conservation and outdoor recreation.

Strategy 1: Coordinate with public agencies and private organizations to identify and act to protect critical habitat and at-risk resources (e.g., lakes and rivers) across jurisdictions, plans, etc.

Strategy 2: Engage in collaborative multi-agency and individual resource and visitation planning to reduce negative impacts.

Strategy 3: Amplify tribal voices in outdoor recreation planning efforts. Develop a collaborative strategy with tribal members for planning, managing, interpreting, and educating the public on their traditional cultural properties and resources.

PRIORITY 2

SUSTAINABLE OUTDOOR RECREATION

Goal: Create and expand upon a sustainable outdoor recreation network that ensures Arizonans and visitors feel invited, welcome, and safe, and have access to these resources.

1 Develop multi-organization, sustainable outdoor recreation plans that may include conservation, restoration, maintenance, and visitor use management efforts to support outdoor recreation spaces.

Strategy 1: Update and review outdoor recreation facilities and site asset information from federal, state, county, local, and tribal outdoor recreation providers.

Strategy 2: Identify gaps between the supply and demand in outdoor recreation in Arizona. Assess and monitor outdoor recreation spaces for proactive management.

Strategy 3: Develop short-, medium- and long-term goals, objectives, and strategies for multi-organization, regional, and statewide plans.

2 Pursue sustainable funding to support the operation, programs, and maintenance of existing outdoor recreation spaces, as well as the acquisition and development of new outdoor recreation spaces to ensure that Arizona's growing population continues to have access to high-quality outdoor experiences.

Strategy 1: Identify grants and other funding strategies available to support multi-organization, regional or statewide goals related to outdoor recreation and protecting natural and cultural resources.

Strategy 2: Propose sustainable funding mechanisms that provide support outside of grants and current agency budgets.

Strategy 3: Evaluate funding sources to close the current gap that limits underrepresented populations from taking part in outdoor recreation in the state.

3 Maintain, manage, and improve existing infrastructure to meet the needs of Arizonans.

Strategy 1: Maintain existing trails, outdoor recreation, and cultural facilities.

Strategy 2: Improve access for visitors of all abilities (physical and cognitive).

Strategy 3: Provide an integrated network of outdoor recreation opportunities that supplies different options where Arizonans and visitors feel invited, welcome, and safe.





PRIORITY 3

CONNECTION, COMMUNITY, AND ECONOMIC VITALITY

Goal: Provide high-quality recreation experiences that help to connect individuals and families with their communities and to each other, while supporting outdoor recreation as an important economic driver in communities across Arizona.

1 Broaden outreach, education, and information available.

Strategy 1: Connect individuals of all ages and families to the land and the natural and cultural resources of Arizona through existing relationships with organizations, clubs, and educational institutions.

Strategy 2: Create communication channels and education opportunities for people of all ages—from children to older adults—to further expand their knowledge and experiences with outdoor recreation.

Strategy 3: Increase the use of technology, online resources, and mobile devices (e.g., apps, GPS, websites, and social media) to promote and connect people to the outdoors.

Strategy 4: Assure communication materials and signage are easy to understand, and use language and images that are inclusive and representative of the population.

2 Encourage outdoor recreation providers to build new and strengthen existing partnerships with other organizations and individuals to provide a network that addresses community connection and recreation opportunities.

Strategy 1: Improve community-to-community outdoor recreation connectivity using multi-scale planning and multi-modal transportation infrastructure.

Strategy 2: Use universal design to ensure that outdoor recreation spaces are accessible to the widest possible range of visitors.

Strategy 3: Partner to address community concerns, such as emergency response, litter, and misuse of outdoor recreation spaces to ensure that these spaces are inviting, welcoming, and safe for visitors.

3 Cultivate community vibrancy and economic vitality through healthy lands, lakes, and rivers that support sustainable outdoor recreation.

Strategy 1: Collaborate with communities to identify local and regional outdoor recreation opportunities that provide community and economic benefit.

Strategy 2: Coordinate community and regional efforts to address identified outdoor recreation needs.

Strategy 3: Identify opportunities for multiple funding streams.



PRIORITY 4

PATHWAYS TO HEALTH AND WELLNESS

Goal: Expand pathways to health and wellness for Arizonans through outdoor recreation with access to open spaces, natural areas, parks, and recreation sites.

1 Improve access and entry points to outdoor recreation for its health and wellness benefits.

Strategy 1: Identify and aid in the development, expansion, and maintenance of recreational facilities within easy access to population centers and economically disadvantaged and underrepresented areas.

Strategy 2: Improve connectivity and access to recreation facilities.

Strategy 3: Provide tools to help connect individuals and groups to outdoor recreation opportunities, programs, and sites (e.g., an integrated resource for visitors to find recreation opportunities to fit their needs and capabilities).

2 Create a safe and welcoming environment that will enhance participation in and enjoyment of the health and wellness benefits of outdoor recreation.

Strategy 1: Build relationships with organizations and individuals to better understand and address barriers and access issues for diverse populations.

Strategy 2: Develop or aid in the development of initiatives, programs, and projects that help to mitigate conflicts between people using the same trails, parks, etc.

Strategy 3: Engage directly with diverse populations with health and wellness benefits of outdoor recreation messaging.

3 Advance collaborative efforts among community groups, schools, and health and recreation providers to increase nature-based education, recreation, and other policies and practices that promote outdoor recreation for improving public health and wellness.

Strategy 1: Leverage investment in outdoor recreation projects that advance the health and wellness benefits of outdoor recreation.

Strategy 2: Identify and pursue cross-sector funding opportunities.

Strategy 3: Foster public-private partnerships. Partner with businesses to support workplace health promotion programs and connect them with outdoor recreation opportunities.



FY25 Budget Initiatives

Arizona State Parks and Trails has begun review of various proposed FY25 budget initiatives including the following:

- **Testing and implementing some features of the new Reservations System previously put on hold during start-up (On-line Advance Day Use Entry and Annual Pass sales)**
- **IT data systems upgrades**
- **Optimization of Park Staff**
- **Modernization of Park Operations Equipment**

AGENDA – E

Future Agenda Items

Board members may identify items or issues they wish to be considered for inclusion on a future agenda.

AGENDA – F

EXECUTIVE DIRECTOR'S REPORT ON CURRENT EVENTS

The Executive Director may present a summary of current events and/or recent experiences of interest to the outdoor recreation community and/or the status of any projects with which they are currently involved. The Board will not discuss or take any action on any current event summary.

AGENDA – G

Current Events

Board members may present a brief summary of current events and/or recent experiences of interest to the outdoor recreation community and/or the status of any projects with which they may be involved. The Board will not discuss or take action on any current events.

AGENDA – H

Call to the Public

The Chair will recognize those wishing to address the Board.

AGENDA – I

Arizona State Parks and Trails 2023 Tentative Schedule	
Date	Location
Thursday, July 20	Central Office
Thursday, August 17	Central Office
Thursday, September 21	Central Office
Thursday, October 19	Central Office
Thursday, November 16	Central Office
Thursday, December 14	Central Office



THANK YOU!