

**Vision:** Arizona State Parks and Trails is the national 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 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:**

FY21 was a year of challenge and adaptability to ensure our parks operated safely to serve the recreating public. ASPT saw day use visitation increase with a large number of first-time park visitors. Record growth in the state’s population and increased demand for outdoor recreation gave focus to key goals to continue to build park and trail system vitality, serve the state’s recreating public while protecting our natural and cultural resources. We must balance access and preservation and our success is predicated on the crucial balance of operational flexibility, consistency, and sustainability today and in the future. The pandemic spotlighted the opportunity for ASPT to take a leadership role in “driving” a statewide approach to outdoor recreation partnering with other agencies like BLM, Forest Service, and counties.

In FY22 we begin the key project of updating our Statewide Comprehensive Outdoor Recreation Plan (SCORP) as required by the National Park Service to receive Land and Conservation Funds. This project provides the public, land manager and stakeholder community input to identify statewide outdoor recreation priorities, provide guidance for the allocation of resources, collaboration between entities at all jurisdictions (including public and private entities) and draft an implementation plan to ensure that priority issues are addressed by key stakeholders in the next 5 years.

A focus on changing population of recreational users at Parks and Trails broadens the agency’s role in the Arizona outdoor economy.

**Summary of Multi-Year Strategic Priorities**

#	Five Year Strategy	Start Year	Progress / Successes
1	<b>Parks</b> - Optimize Park and Trail system vitality	2020	Development of the framework for individualized integrated park plans ( “Park Dossier”) was completed by a team of field and central office employees and deployed to each park. The completed document will provide each park with compliance obligations, infrastructure needs, emergency procedures, strategic marketing plan, and standard work and will provide a baseline for improvement priorities and future investments.
2	<b>Partnerships</b> - Grow new, and leverage existing key partnerships to protect the Mission	2020	The COVID pandemic underscored the importance of partnerships in meeting the demand of the recreating public while managing resources. Parks has taken a leadership role working with partners during the pandemic (federal, state, local government agencies, NGOs and others) and now we need to focus on a statewide approach with these partners with a key component being involvement in the SCORP.
3	<b>a) People - Workforce</b> Create an environment to cultivate a high performing workforce with a mindset of excellence	2020	The focus on keeping parks open and serving visitors safely under changing Covid restrictions in FY21 was the people focus. With that, the succession planning initiative is expanded in scope to an enterprise workforce retention plan. As the importance of our volunteer corps was felt during the pandemic, workforce includes those who serve our visitors and that includes our volunteers. The Visitor Survey effort, prolonged due to Covid, is completed and the data and Economic Impact data will be used to develop customer profiles by park visitors
	<b>b) People - Customer</b> Deliver exceptional outdoor recreation experiences to highly satisfied and engaged visitors	Split out in 2022	
4	<b>Pocketbook</b> - Maximize financial sustainability and revenue growth	2020	Combined with Strategy 1&3 - The completion of the breakthrough effort <b>Modernization of Park Operations – Phase 1</b> culminated with the release of a comprehensive RFP for an integrated reservation system, and website.

Strategy #	FY22 Annual Objectives	Objective Metrics	Annual Initiatives
1 & 4	Increase the number of parks with completed Park Plans (Park Dossiers)	•% Parks with completed plans	<ul style="list-style-type: none"> <li>• Phase 2 of Deploy Individual Integrated Park Plans (from SP FY21) 100% of 24 Parks completing</li> <li>• Develop comprehensive plan for a Carrying Capacity calculation model (including capacity for facilities and the management of natural resources)</li> <li>• Execute plan to prioritize needs for infrastructure improvements and parks yet to open to leveraging LWCF</li> </ul>
1, 2 & 3b	Launch update of the Statewide Comprehensive Outdoor Recreation Plan (SCORP) (2023 release)	•% Project progress against schedule	<ul style="list-style-type: none"> <li>• Deploy data collection plan for stakeholders</li> <li>• Conduct data analysis for all surveys</li> <li>• Draft SCORP plan for public review</li> </ul>
1, 3 & 4	Implement " <i>Modernization of Parks' Business Operations</i> " project - Phase 2 <b>*Continuation as Breakthrough Project</b>	•% Project progress against schedule	<ul style="list-style-type: none"> <li>• Evaluation of vendor RFP Responses</li> <li>• Selection of new vendor(s) for Reservation system and Website</li> <li>• Implement/transition to new system(s)</li> </ul>
2 & 3b	Administer new or expanding funds (e.g. Heritage, Park Store, AZ Trail, SLIF)	<ul style="list-style-type: none"> <li>•Total dollars granted (cumulative)</li> <li>•Total "impact" dollars (includes matching funds)</li> </ul>	<ul style="list-style-type: none"> <li>• Grant \$9,250,000 by end of FY22</li> <li>• Deploy administration process(es) in compliance with statutes</li> </ul>
3a	Increase eligible employees participating in documented career path	<ul style="list-style-type: none"> <li>•% eligible employees participating in career path</li> <li>•% of Leadership Development Program project progress against schedule</li> </ul>	<ul style="list-style-type: none"> <li>• Design and implement career path plan for agency workforce (target 100 employees participating)</li> <li>• Design and implement an enterprise Leadership Development program</li> </ul>
3b & 4	Define 1 customer profile for each park	• % profiles completed	<ul style="list-style-type: none"> <li>• Develop customer profiles by park from Visitor Survey result data (Continuation – survey report data completed 4th Quarter)</li> </ul>