



DEAD HORSE RANCH STATE PARK, COTTONWOOD, Arizona

# Arizona State Parks Board

**Five-Year Strategic Plan  
FY 2012 – 2017**

## EXECUTIVE SUMMARY

The Arizona State Parks Board (ASPB) was created in 1957 as a government agency with the purposes and objectives to include acquiring, preserving and maintaining areas of natural features, scenic beauty, and historic and scientific significance, pleasure recreation and health of Arizona's people.

In the last 56 years, 32 parks have been added to the State Parks system, a host of grant programs, and the State Historic Preservation Office have been added to the agency's responsibilities.

Federal grant programs added include managing the Land and Water Conservation Fund and the Recreational Trails Program as well as the Federal Historic Preservation Fund. There are more than 2,000 State and Federal grants that have been awarded over 40 years that must be managed by the Arizona State Parks department, some in perpetuity. The State Lake Improvement Fund, Heritage Fund (unfunded in 2009), Law Enforcement and Boating Safety Fund (transferred to Game and Fish in 2011), and the voter protected Land Conservation Fund (no longer funded).

The Arizona State Historic Preservation Office (SHPO), a division of Arizona State Parks, assists private citizens, private institutions, local governments, tribes, and state and federal agencies 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.)

## OVERVIEW OF THE ARIZONA STATE PARKS BOARD

The Arizona State Parks Board is a state government agency specifically set up in 1957 by the legislature to enhance the economies of rural Arizona while also protecting Arizona's most precious historic and natural resources that now attract 2.2 million visitors each year.

Legislators calculated in 1957 that while many of Arizona's rural economies were struggling, the natural attractions of the state could sustain those rural economies by enhancing the hospitality and tourism industries. Regions of the state with many State Parks, such as the Verde Valley, have robust hospitality industries that are growing and pouring millions of dollars into those economies. It was estimated in an NAU Hospitality Economic Impact study that Arizona's State Parks, with its 2.2 million visitors support 3,300 jobs and \$266 million in economic impact for rural Arizona every year. City, County and State governmental entities benefit from the \$44 million per year in revenues to their General Funds from these visitors.

Unfortunately starting in 2009, the agency's strategic models for growth for rural Arizona were turned back due to the loss of millions of dollars in enhancement funds to the agency. In the last four years the agency has had three agency directors and a loss of many of the experienced long-term staff at all levels. New priorities for the strategic direction of the agency are being formulated as the agency is re-directed to operate under new funding sources.

Long-range planning for the agency also remains complicated due to the overall uncertainty of the state's economic and budget projections. The agency's present strategic plan was approved by the State Parks Board in October of 2010 after \$85 million in fund sweeps to city/town grant programs for outdoor recreation and a reduction of State Parks operating funds to one half of its previous operating budget.

After extensive studies of Arizona's State Park management and comparisons made of strategic operations to other states, the concept of wholesale privatization of Arizona's State Parks would not be as profitable as most evaluators first thought. It was determined that the concept of whole park 3<sup>rd</sup> party operation must result in the increase in net revenues and a reduction of net costs while maintaining the same level of service to the public, but this outcome was not being offered by any private partner proposal.

This is an obstacle for other park systems across the nation as well as most of which have General Fund support for operations. Private partnerships have not proven to improve a State's income enough to wipe out the need for General Fund allocations. Many other states are also seeking sustainable funding sources, such as Recreational Vehicle (RV) license plate fees.

Arizona's sharp reductions in park operating hours and the signing of 19 different partnership agreements for smaller historic parks, resulted in the system earning a positive 'margin' of \$1.7 million for FY 2012. Overhead reduction strategies for parks included several parks with high operational margins and many with continuing operating deficits. Based on indications of the range of revenue shared funds received by private operators of camping facilities, (mostly federal such as the U.S. Forest Service) it is not yet clear that the State would obtain a net revenue margin of \$1.7 million after sharing revenues with private operators.

In December 2010 the agency examined the possibility of "whole park" concessions, or operational transfers to the private sectors, which included the issuance of a Request for Information to potential 3<sup>rd</sup> party operators. However, because most of Arizona State Park land is under lease with the Bureau of Land Management, park revenues would not be allowed to be transferred to private operators rather than go back into the State allocations for these recreational lands. The agency is continuing to explore approaches to expand on-park concessions for new, noncompetitive local services provided by the private sector.

The primary customers of Arizona State Parks include 2.2 million visitors to rural Arizona, the counties, cities and towns that receive outdoor recreation/historic preservation grants, and many federal, state, county and municipal agencies that request historic and archaeological consultation. The agency is proud of the level of customer service it provides to visitors from Arizona and around the world. Visitor surveys always show more than a 95% approval of customer service. The agency continues to develop its most important partners, approximately 2,000 volunteers that help staff manage parks and monitor archaeological sites for many land management agencies.

Core services provided by this agency include protection of the public health through the management of drinking water wells, and sewage treatment facilities with many parks serving as small villages in rural locations. Park rangers are law enforcement officers, wildland firefighters, pesticide applicators, interpreters, business managers, historic preservationists, and wildlife managers on the state's 62,000 acres of natural resource lands.

Program managers for the Recreational trails systems provide grants and monitoring of development of the most spectacular 900 trails in the non-motorized trail system and grants to the motorized professional trails builders who protect and preserve lands by signing new trails and mitigate damage from off-highway vehicle users.

Arizona State Parks is organizationally comprised of the Director's Office and two divisions with seven chiefs of staff within those divisions. In addition to providing strategic direction and operational guidance for the agency, the Director's office also includes the Deputy Director of Administration/Finance and the Deputy Director, Parks Operations and Development who oversee the State Parks system, seven chiefs, managers within those sections, and the State Historic Preservation Office. The Arizona State Historic Preservation Office (SHPO), a division of Arizona State Parks, assists private citizens, private institutions, local governments, tribes, and state and federal agencies 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.)





#### 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.

#### VISION

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

#### VALUES

The values that guide the and direct behavior of employees:

Dedication, Stewardship, Leadership, Innovation, Partnership, Pride

**GOAL 1 RESOURCES – SUSTAINABLE MANAGEMENT STRATEGIES**

Strategic Issue 1: Keep State Parks open throughout an agency-wide funding crisis

Strategic Issue 2: Standardize the Information technology structure

**GOAL 2 VISITORS – SAFE, UNIQUE EXPERIENCES**

Strategic Issue 3: Efficiently process grants projects, documents

Strategic Issue 4: Increase training in natural, cultural resource management

Strategic Issue 5: Provide agency staff with a challenging, safe environment

Strategic Issue 6: Managing 100-year-old facilities with \$202 million in capital backlogs

Strategic Issue 7: Improve uniqueness of special events and marketing to attract visitors

Strategic Issue 8: Manage each park with a goal for them to become “cost neutral”

**GOAL 3 PLANNING – STATEWIDE NATURAL RESOURCES**

Strategic Issue 9: Compile scientific/historical data to improve resource planning

Strategic Issue 10: Manage issues in the \$202 million Capital Improvement Plan

Strategic Issue 11: Improve agency reports on program management

**GOAL 4 PARTNERSHIPS – PROMOTING & PRESERVING COMMUNITIES**

Strategic Issue 12: Enhance and update the State Historic Preservation Plan

Strategic Issue 13: Collaborate with Federal, tribal, state and local governments,

Strategic Issue 14: Implement an agency-wide community relations plan

Strategic Issue 15: Improve Partnership alliances through collaboration

Strategic Issue 16: Assist stakeholders in search for agency sustainable funding

**GOAL 5 COMMUNICATION – VISITORS, COMMUNITIES, AGENCIES**

Strategic Issue 17: Enhance marketing strategies for increasing visitation

Strategic Issue 18: Enhance public relations and media plan for public education

Strategic Issue 19: Enhance internal communications strategies.



# GOAL 1 RESOURCES – SUSTAINABLE MANAGEMENT STRATEGIES

## Strategic Issue 1

Keep State Parks open with significant agency-wide funding reduction

Due to a statewide funding crisis and the fear for communities that the agency would close 13 State Parks, the agency embarked on an approach to build partnerships with municipalities, nonprofits and tribal entities to find financial assistance, in-kind assistance, and partnership support. Support was solicited from Mayors, County Supervisors, nonprofit leaders and other community leaders who understood the economic crisis closing parks would cause. This support must continue until a new funding source is available to keep parks open and operating.

### Objective:

By June 30, 2014 staff will review all State Park agreement contracts, rewrite, and renew those agreements as needed with municipal, nonprofit and tribal partners.

Strategies: Agency staff seek new partnerships to help find sustainable funding for State Parks and the agency from many sources.

A. private companies, municipalities, nonprofits, NGOs, Tribal entities, businesses sponsorships

### Performance Measures:

A. Number of Agreements reviewed.

Deliverables: FY 2013: 100% of agreements reviewed, rewritten and renewed.

Section Responsible: Operations

## Strategic Issue 2

Standardize and upgrade the Itinio Information Technology (IT) structure

Description: Arizona's State Parks needed a professional on-line reservation system to enhance visitation and revenues. Most software systems were too expensive so the agency contracted for a less expensive, smaller custom system designed for the State Parks system.

### Objective(s):

A. By June 30, 2014, increase reservations in the Itinio system by 10%

B. By June 30, 2014, upgrade the Itinio system to include all parks.

Strategies: Direct IT staff to work with outside software contractor to complete all revisions on the software system. Train staff internally to use the Itinio reservation system. Design and implement new upgrades to the system to assist in increasing visitation and planning through capturing more information and billing for more specific areas on the parks.

### Performance measurement:

A. Increased on-line reservations made on the Itinio system by 10%

B. Number of upgrades/new systems deployed

Deliverables:

June 2012: 15 camping parks plus KCSP tours on-line. 44% reservations on-line.

June 2013: 23 parks on-line plus KCSP tours. 47% reservations on-line

June 2013: 11 upgrades to Itinio system designed and deployed





## GOAL 2 VISITORS – SAFE, UNIQUE EXPERIENCES

### Strategic Issue 3

Efficiently process grants, projects, paperwork and documents through the agency.

#### Objective(s):

- A. Process at least 10 major grants in the Partnership section by June 30, 2014.
- B. Process at least 5 SHPO nominations for National Historic Preservation by June 30, 2014.

#### Strategies:

- Prepare report for nominations possible in FY 2013-2014.
- Develop annual calendar for grants processing by December 2014.

#### Performance Measurement:

- A. Number of major grants processed in FY 2014.
- B. Number of SHPO nominations for historic preservation.
- C. Number of deadlines met by statute for nominations.

#### Deliverables: FY 2013

- 6 - Growing Smarter grants
- 12 - RTP Non motorized grants
- 8 - OHV/RTP motorized grants.
- 26 - grants processed FY 2013
- 18 - grants processed by December 30 2012.
- 100% deadlines met by Natural Resources Section
- SHPO: 100% deadlines met.
- SHPO: 5 Arizona National Register Nominations listed in the National Register of Historic Places from 12/31/12-6/30/13.

### Strategic Issue 4

Increase each staff member's knowledge, skills and abilities (KSAs) through training and professional development opportunities.

Objective: By October 15, 2013, inform each Section Chief of the training funds available to offer to staff to increase KSAs in each section. By June 30, 2014, 15% of agency employees will successfully complete one training class or professional development.

#### Strategies

- A. Identify funding source and designated amount for training/professional development.
- B. Each Section Chief will annually meet with employees to identify needed training/professional development.
- C. Each employee will identify one professional development opportunity they will complete in FY 2014.

Performance Measurement:

- A. Quarterly measure amount of funds expended for training/professional development.
- B. Annually measure number of employees completing training/professional development.
- C. Annually survey employees' perceptions about availability of training/professional development opportunities and supervisor's support.

January 2013 - Conducted 2012 agency Employee Survey. 73% of respondents stated that additional training would be beneficial.

Deliverables: Training funds expended in FY 2013 = \$28, 935.

Strategic Issue 5
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Provide agency staff with a stimulating, safe, and challenging work environment.

Objective: Annually, administer two formal and various informal employee recognition programs.

Strategies:

- A. Director will communicate to staff that all recognition should be sent to him for any type of program, staff member or park.
- B. Director's office will recognize employees formally in the Arizona State Parks Board report.
- C. Employees will be encouraged to apply for awards that become available.

Performance Measurements:

- A. By June 30, 2014 formally recognize eligible employees for their 5/10/15/20/25/30/35 State of Arizona/Arizona State Parks years of service.
- B. By June 30, 2014, formally recognize agency employees nominated and selected by their peers for 9 different awards.
- C. By June 30, 2014, identify other informal recognition programs that were implemented.

## GOAL 2 VISITORS – SAFE, UNIQUE EXPERIENCES

### Strategic Issue 6

Increase visitor experience and revenues through new facilities/programs.

Objective: Complete 10 physical and programmatic projects per quarter that will increase revenues and/or increase visitor experiences.

#### Strategies:

- A. Development director will report completed projects monthly for Board report
- B. Park managers identify projects/programs that increase visitor experience monthly on Gemini Server.
- C. Operations staff will compile data showing increased revenue for each new facility (through reservation system data)

#### Performance Measures:

- A. Quarterly compilation of projects/programs will be completed and posted on Gemini in Excel format.
- B. New physical facilities should show revenue stream increases per park (ramadas, group areas, special projects)

Deliverables: FY 2013: 56 projects completed. \$2.9M

Section responsible: Operations

### Strategic Issue 7

Improve uniqueness of special events and marketing to attract visitors

Objective: Add two new annual events to the parks' special events that will increase revenue to each park and increase visitors to the each park by 10%.

#### Strategies:

- A. Identify two new special events for parks by December 31, 2013.
- B. Support park's efforts for new events to be rolled out before June 30, 2014.

#### Performance Measures:

- A. Identify two new events
- B. Identify increases in visitation due to new events

#### Deliverables: FY 2013

Family Campouts. 9 campouts, Attendance: 297 Revenue: \$1,500

Camp Verde Pecan and Wine Festival with Fort Verde: Attendance: 594 Revenue: \$2,376

FY 2013 – Star Parties being held in some parks

FY 2014 --- Star Parties being held now scheduled in 5 different parks.

Section responsible: Operations

## Strategic Issue 8

Manage each park with a goal for that park to become “cost neutral”

Objective: Reduce overhead and increase revenues for every park so that by June 30, 2014 those parks will become “cost neutral.”

Strategies:

- A. Identify new overhead issues that can reduce costs for parks
- B. Identify new revenue sources for parks.
- C. Incorporate individual gift store revenues to enhance revenues

Performance Measures:

- A. Parks’ revenues analyzed annually to ensure they are cost neutral.
- B. Parks's overhead reduced.
- C. Gift store monies enhancing individual park cost neutral status

Deliverables:

FY 2013:

- A. Parks achieved a \$1.1 million park level operating margin.
- B. Continued usage of seasonal employees resulted in lower overhead costs.
- C. Gift store sales increased 3% to a record \$459,000.

Section responsible: Operations



## **GOAL 3 PLANNING – STATEWIDE NATURAL/CULTURAL RESOURCES**

### **Strategic Issue 9**

Compile scientific & historical data to improve natural and cultural resource planning in each State Park.

Objective: Complete a scientific data inventory by June 30, 2014 for each park to help plan for future growth and limit capacity of each park. Complete a historical data inventory of each park by June 30, 2014 to assist in future park management.

#### Strategies:

- A. Scientific manager will oversee collection of scientific data for each park
- B. Curator will update and report on historical data inventory by park.

#### Performance Measures:

- A. Published plan of scientific data by park by June 30, 2014.
- B. Published plan of historical resources by park by June 30, 2014.

Section Responsible: Operations

### **Strategic Issue 10**

Update and manage the Short & Long-Term Park Capital Improvement Plan

Objective: Complete 10 new facilities projects per quarter in parks

#### Strategies

- A. Complete plan and assign funding.
- B. Start planning process for each new project per park.
- C. Assign staff projects by both internal and external contractors

#### Performance Measures and Deliverables:

- A. FY 2012 - 40 projects identified per year completed in the parks.
- B. FY 2013: 56 projects in the Capital Improvement Plan. \$2.9 M  
Facility upgrades completed at 17 parks.
- C. FY 2014: 67 park projects projected in Capital Improvement Plan. \$3.7 M

Section Responsible: Operations/Development

## Strategic Issue 11

Natural Resources Division: Complete grants, reports and research to improve program management

Objective: Complete Annual Employee Survey, Off-Highway Vehicle (OHV) Plan, Marketing Research Plan, by June 30, 2014. Distribute approximately \$20 million in grants to communities.

### Strategies

- A. Complete Annual Employee Survey
- B. Collaborate on OHV Research project with Arizona Game & Fish
- C. Complete research for Marketing Plan
- D. Hold grant workshops, grant evaluations and distribute monies.

### Performance Measures and Deliverables:

- A. FY 2013 Research completed: SWOT Analysis , Agency Employee Survey
- B. FY 2013 Research – Marketing Plan
- C. FY 2013 Research – Complete planning for Visitor Survey due in FY 2014

Section Responsible: Natural Resources Division



## **GOAL 4 PARTNERSHIPS – PROMOTING & PRESERVING COMMUNITIES**

### Strategic Issue 12

Enhance and update the State Historic Preservation Plan

Objective: Complete 2014 State Historic Preservation Plan update and follow strategies throughout the year from July 1 to June 30, 2014.

#### Strategies:

- A. Hold staff retreat in to implement FY 2014 plan.
- B. Follow goals throughout the year based on plan.
- Plan State Historic Preservation Conference
- Plan Heritage/Archaeology Month and Expo
- Provide preservation review compliance throughout the year and outreach to broaden certified local government partners and Main Street communities.

#### Performance Measures and Deliverables:

- A. FY 2013 - Completed SHPO plan
- B. FY 2013 - Completed measurements for section (no. of compliance measures)
- C. Report on State Historic Preservation Conference successes and primary areas of improvement
- D. FY 2013 - Heritage/Archaeology Month/Expo event report.
- E. FY 2013 - Number of compliance requests completed quarterly.  
100% compliance requests completed timely by June 30, 2013. New requests completed: 1144 Expedited requests completed: 432

Section responsible: SHPO

### Strategic Issue 13

Collaborate with Federal, tribal, state and local governments to promote specific agency projects.

Objective: Operations, SHPO, Grants, Marketing, Budget, Human Resources will each complete at least three new collaborative projects with other agencies or organizations within Arizona. By June 30, 2014, each section will have identified those partnerships.

#### Strategies:

- A. Operations will work with Cities, Chambers on Collaborative projects.
- B. SHPO will coordinate new programs with Tribal Liaison governments.
- C. Grants will identify new entities to distribute grants.
- D. Marketing will identify new advertising projects/partners.
- E. Budget will identify new projects/partnerships for agency
- F. Human Resources will identify new projects/partnerships.

Performance Measures:

- A. Parks Operations, SHPO, Natural Resources, Marketing, Budget and Human Resources will report quarterly with an annual FY rollup.

Deliverables: FY 2013

- A. HR/IT: Implemented State of Arizona Personnel Reform the ADOA Managing Accountability and Performance System (MAP) and Talent Acquisition Employee Recruitment System.
- B. Procurement: Continued implementation of ProcureAZ
- C. Natural Resources Division: RP&P: Hired new grants coordinator.
- D. Marketing/PIO Marketing partners: (Tucson Airport, Gateway Airport, State agencies, Tucson Conv. Visitors Bureau, Arizona Office of Tourism, Arizona Game and Fish, Arizona Highways)
- E. Operations: Joining and participating in local Chambers programming.

Section Responsible: All sections

Strategic Issue 14
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Implement a community relations plan to enhance agency positioning throughout FY 2014.

Objective: Develop relationships with organizations to partner and find solutions for funding the parks and partnership sections of the agency.

Strategies:

- A. Develop the lists of organizations ASP is partnering with on projects.
- B. Start to implement strategies in the plan to accomplish new goals for 2014.
- C. Monthly reports in Director's report about agency successes.
- D. Monthly article to the media as a column about ASP successes.
- E. Review possible legislation to support ASP goals.

Performance Measures:

- A. Number of partners and meetings coordinated to support parks.
- B. Media coverage with monthly columns.

Deliverables:

FY 2013 – Joined 10 new partner-related organizations  
Director's column published in many newspapers statewide.  
Partner with League of Cities and Towns  
Set up meetings with many new partners to work on projects.  
(Cox, AZ Geological Survey, Restaurant Association)

Section responsible: PIO/Marketing



## Strategic Issue 15

### Create Partnership Alliances

Objective: By June 30, 2014 create three new partnerships with major statewide and national organizations who will partner with State Parks on deferred maintenance and new projects.

#### Strategies:

- A. Find a Federal partner to assist with \$25 million wastewater/water ADEQ issue
- B. Find new concessionaire partners to help build revenues in the parks
- C. Identify private companies to be partners

#### Performance Measures:

Number of new partners to accomplish strategies.

#### Deliverables: FY 2013

1. Hired concessionaire consultant to counsel staff on best practices.
2. Engaged political consultants to provide information on revenue streams.
3. Congressional delegation meetings
4. Tours of parks for legislators, concessionaires, donors, budget managers
5. Met with local leaders regularly to maintain partnerships to keep parks operating and open.

Section Responsible: Executive Staff

## Strategic Issue 16

### Engage stakeholders in efforts to identify new sustainable funding sources.

Objective: Identify as many organizations as possible who might assist in finding new ways to help solve the maintenance backlogs facing Arizona State Parks

#### Strategies:

- A. Find a partner to assist in solving \$25 million wastewater problem.
- B. Find a partner to assist in \$202 million Capital/Maintenance program
- C. Create a "NEEDS" manual to track opportunities for donors.

#### Performance Measures:

- A. Number of new partners and goal for each organization.

#### Deliverables: FY 2013

- A. Arizona State Parks Foundation – Walton Foundation & Verde River Greenway
- B. Arizona Forward – Engaging new stakeholders to support Parks
- C. Arizona Parks and Recreation Association – Support from industry leadership
- D. League of Cities of Towns – Possible new legislation to support parks.
- E. Local Friends groups – Individual park fund raising to support each park.
- F. Private partners – Letters being sent to individual corporations.

Section responsible: Arizona State Parks Board/Support of Executive Staff

## GOAL 5 COMMUNICATION – VISITORS, COMMUNITIES, AGENCIES

### Strategic Issue 17

Enhance marketing strategies for increasing visitation

Identify research needed to target audiences that use the State Parks for recreation.

Quantitative Research: AOT has visitor research that can be applied to our goal of attracting more visitors to the State Parks from around the world.

Qualitative Research: Community briefings. Briefing information from Concierges and visitor center staff to identify where and when visitors might be most likely to be engaged in coming to State Parks. Focus groups. We could use focus groups to identify our positioning in the "camping" community and what customers think about State Parks for camping. Groups of 10-12 people selected from key audiences can be guided through facilitated conversations to find out about key areas. Intercept methodologies. Random sampling of visitors in the park done with an APP on cell phones. There is a company we have identified we could use for this study.

Objective: By October 2013 update the agency's annual marketing plan for approval and implementation in FY 2014. Increase visitation for Spring camping by 10% in 2014.

Strategies:

- A. Coordinate all aspects of marketing plan to attract new audiences.
- B. Compile camping research to support growth strategies.
- C. Target each niche audience and apply tactics to accomplish goals.

Performance Measures:

- A. Measure performance within marketing plan for each tactic.
- B. Increase number of new visitors per month over 2013 numbers.

Deliverables:

- A. FY 2013 – Restructured Marketing/PIO section to increase productivity.
- B. Created new in-house production center to reduce overhead in section.
- C. Created procedure manuals for all tactics being used in the marketing plan.
- D. Researched and identified RV camping markets to target advertising for 2014
- E. Produced photographs to be placed in high traffic areas such as airports.
- F. Put website on agency server for team access.
- G. Increased visitation: FY 2013 2.6%

Section Responsible: Marketing/PIO

### Strategic Issue 18

Enhance public relations and marketing plans to include new strategies.

Objective: By August 2013 use new research to enhance FY 2014 marketing plan.

## Strategies and Performance Measures

- A. Prepare annual park/partner event lists to plan for upcoming press releases.
- B. Build out media outlet lists for distribution of releases in different markets. (add international contacts.)
- C. Increase Outreach events into retail outdoor locations and new city-wide events and add group use of the parks as a new product.
- D. Open Design Production Studio in basement for Agency-wide use
- E. Graphic design - Research, design, and prepare 50 printing projects.
- F. Promotions: Design 5 individual promotions to entice customers.
- G. Social Media: Post Twitter/Facebook messages as per calendar of events.

## Deliverables:

- A. Media impressions: measured quarterly/annually. FY 2013: 1.401 B
- B. Outreach events are measured by numbers of events and distribution of collateral. FY 2013: 150 events – 25,100 pieces of collateral distributed.
- C. Veterans Passes issued: FY 2013: 1,600
- E. Social Media: FY 2013: Facebook Likers – 9,405; Twitter Followers – 8,540
- F. Collateral distributed: FY 2013: 531,900
- G. Email subscribers: 27,300

Section Responsible: Marketing/PIO

Strategic Issue 19
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Enhance Internal communications strategies.

Objective: Enhance communications through traditional email and reporting methods by publishing reports by sections for weekly and monthly meetings.

## Strategies:

- A. Executive Staff's meeting minutes will be published after weekly meeting.
- B. Deputy Directors, Chiefs and Regional Managers will provide update reports following quarterly meetings or important agency updates.
- C. Investigate internal website for agency (Intranet)

## Performance Measures and Deliverables:

- A. FY 2013 Employee Survey rating for the question: "There are effective communication channels in this agency." will increase from the 2012 Employee Survey.
- B. FY 2013: Increase in mean rating by 10%
- D. FY 2013: Meeting notes are being posted regularly for agency leadership meetings.

Section Responsible: Agency Leadership: Director's Office, Chiefs, Regional Managers