FUTURE FOCUS

July 2015

THE 2016 TO 2019 STRATEGIC PLAN FOR THE IDAHO DEPARTMENT OF PARKS AND RECREATION

IDAHO PARK AND RECREATION BOARD

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Future Focus

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IDAHO DEPARTMENT OF PARKS AND RECREATION (IDPR)

What We Do

IDPR manages thirty state parks throughout Idaho. IDPR also administers the recreation sticker programs for boats, snowmobiles and other off-highway vehicles. Money from these sticker programs goes back to users to develop and maintain trails, facilities, and education programs for snowmobilers, boaters and off-highway vehicle operators. IDPR administers non-motorized trail programs like *Park N' Ski*. IDPR also assists in the Department of Agriculture *Invasive Species* program. Furthermore, IDPR manages several outdoor recreation grant programs that provide facilities and services to a wide variety of recreationists and the local governmental and nongovernmental organizations that serve them. We are a diverse agency with diverse constituents, but when one combines it all together, we are Idaho.

Mission and Vision

The mission of the Idaho Department of Parks and Recreation is to improve the quality of life in Idaho through outdoor recreation and resource stewardship. We are innovators in outdoor recreation, committed to excellent service and resource stewardship. We foster experiences that renew the human spirit and promote community vitality.

Core Values

Core values are the essential and enduring tenets of an organization. They are its guiding principles. For the Idaho Department of Parks and Recreation, our core values are integrity, compassion, service, stewardship and commitment. We protect the resources entrusted to us, we strive to help visitors experience those resources in a positive way, and we endeavor to be vital members of our communities in which we operate.

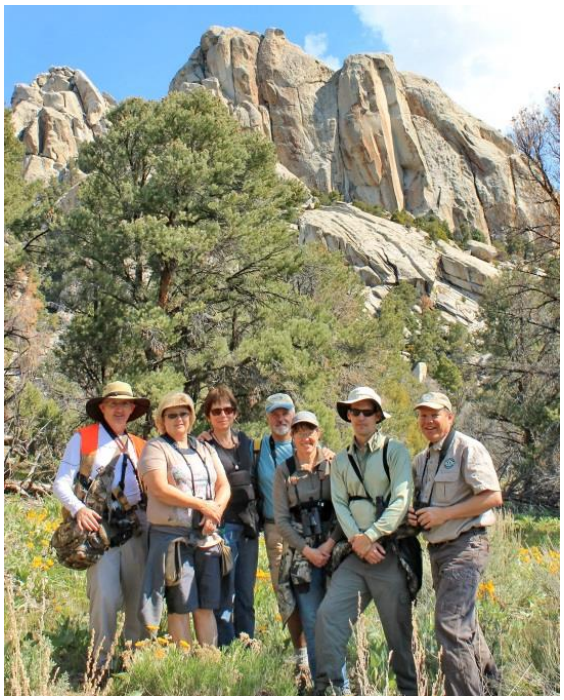
Why this is Important

The Idaho Park and Recreation Board and the IDPR employees identify with and support the mission, vision, and core values of the organization. IDPR employees are proud to call ourselves public servants. The Board and employees value the public we serve and continually aim to improve our service to them. We enjoy our

jobs, and as the work day ends, we feel good about what we accomplished that day. That is our organizational culture, and that is the culture we aim to preserve.

The goals expressed in previous versions of the IDPR strategic plan were to focus on core responsibilities, maximize revenue throughout the system, and develop dedicated funding sources to support state park operations. Those goals remain important and are now integrated into the IDPR organizational culture and daily operations. Through this plan, IDPR seeks to strategically position itself for the future in a coordinated, fiscally responsible manner that will increase services to our current customers, foster new customers, and preserve the organizational culture.

THE STRATEGIC PLAN



IDPR develops a strategic plan every four years, as required by state statute. A strategic plan sets an organization's direction and guides its allocation of resources. The effective date of this strategic plan begins July 1, 2015 (the first day of Fiscal Year 2016) and extends through June 30, 2019 (the last day of Fiscal Year 2019).

The Content of the Strategic Plan

The intent of the strategic plan is to provide direction for the Department and set measurable goals regarding performance over a four-year period. The plan must also "*identify those key factors external to the agency and beyond its control that could significantly affect the achievement of the strategic plan goals and objectives.*" The word "measurable" in the previous section is critical to the intent of the strategic plan. State Code gives several requirements regarding how to create measurable standards. First, the strategic plan must address all major divisions and core functions of the agency. Second, the plan must include objectives and/or tasks that indicate how the Department will achieve its goals. Third, the strategic plan must include performance measures that assess the Department's progress in meeting those goals. Finally, the plan must be updated annually.[1]

Using the Strategic Plan

It is important that the strategic plan be structured in a manner that makes it useful to IDPR throughout the year—not just at budget time or when updated. State code mandates that the plan include performance measures that are also included in IDPR's annual budget request.[2] Additionally, the plan should guide IDPR in addressing policy and other issues that arise throughout the year, not only before the Board, the Director, and the Executive Staff but also field staff. For example, if IDPR receives a large endowment without spending restrictions, how should those monies be used to best meet agency goals?

[1] Idaho Code § 67-1903.
[2] Idaho Code § 67-1904.

The Planning Process

The process of preparing a plan is as important as the final document itself. Only with the support of the individuals that make decisions daily regarding the operation and administration of IDPR, can the document truly become a useful tool. IDPR Executive Staff were asked to participate in all aspects of this plan. The Executive Staff consists of the Director, Operations Administrator, Management Services Administrator, Recreation Bureau Chief, North Region Manager, South/East Region Manager, Communications Officer, Finance Officer, Reservation Program Manager, Management Information Systems Manager, Development Bureau Chief, and the Human Resources Director. As you can see, this group includes the key decision makers within IDPR staff.

The first task in preparation of the strategic plan update was to review numerous current plans and documents—assessing the associated visions, goals, objectives, and general aspirational statements. Those documents include the 2013 Idaho Park and Recreation Board Goals; the IDPR Mission, Vision, and Core Value statements; the Executive Staff 20-, 10-, and 5-year goals; the State Comprehensive Outdoor Recreation and Tourism Plan; and IDPR's current Strategic Plan. Within those documents, staff identified over 150 aspirational statements. The Executive Staff then distilled these statements into the three goals identified in this document.

The third task was then to set measurable objectives, performance measures, and performance targets. Again, the Executive Team all participated in this effort.

Once finalized, the Director then submitted the Strategic Plan to the Idaho Park and Recreation Board for their consideration. The Board first discussed this current version of the strategic plan on May 21, 2014. The Board provided direction to staff and directed changes for their next available meeting. The Board took final action to approve the plan on June 27, 2014. The Board considered and approved the first update on June 25, 2015. All Board meetings were properly noticed as set forth in Idaho State Code 67-2343. The final plan was then sent to the appropriate legislative bodies, distributed to staff, and posted on the IDPR website.

ORGANIZATION

In order to make this document a living and useful document, it focuses on goals related to how IDPR runs and develops our parks and recreation programs. These three goals are: access, experience, and stewardship. The remainder of this document is organized around those goals.

EXPERIENCE

Goal 1: Foster experiences that renew the human spirit and promote community vitality.

IDPR provides not only recreation facilities for the public, but also recreation experiences through education and interpretation on a wide range of topics such as star gazing, nature photography, wild flower identification, bird watching, junior ranger skills, ice fishing, hunting academy, state history, yoga, safety and instruction classes for off-highway vehicles and boats, and avalanche awareness and safety classes for snowmobile users, skiers, snowshoers, and other winter-time, back-country recreationist. These experience-based programs are opportunities to develop new customers and to promote community partnerships.

Objective 1.1: Provide different and unique outdoor experiences.

PERFORMANCE MEASURE 1.1.1: INCREASE AVAILABLE ACTIVITIES TO ATTRACT A WIDER RANGE OF PARK AND RECREATION AUDIENCES CONSISTENT WITH THE IDPR MISSION.
Staff is encouraged to identify potential new activities and experience-based programs appropriate for IDPR. The new activity or program may be in a park or recreation program. If necessary, the required resources shall be identified as a budget priority or redirected from existing activities that fail to meet stated goals and objectives.

Performance Target 1.1.1.1: Identify 1) a minimum of five new target customer groups that currently are not using our parks or recreation facilities and 2) at least one strategic partnership opportunity associated with each new customer group by December 1, 2015.

Performance Target 1.1.1.2: Create at least one new experience-based program in each park annually to draw in one of the identified new target groups. If necessary, the required resources (including staff and/or facilities) shall be identified as a budget priority or redirected from existing activities that fail to meet stated goals and objectives.

Performance Target 1.1.1.3: Create at least one new experience-based program within the Recreation Bureau annually to draw in one of the identified new target groups.

Performance Target 1.1.1.4: Implement at least one new activity or program with our federal and state partners by December 2017.

Performance Target 1.1.1.5: Develop an interpretive plan (and accompanying five-year implementation plan) that sets a vision for interpretive activities within IDPR by July 2017.

PERFORMANCE MEASURE 1.1.2: STRATEGIZE ON HOW TO BEST USE TECHNOLOGY IN OUR PARKS AND RECREATION ACTIVITIES.

Performance Target 1.1.2.1: Complete a long-range technology plan by October 2015.
Traditionally, parks were viewed as places to leave technology behind. However, our current users are increasingly dependent upon technology and insist on having technology available to them at the parks. IDPR needs to strategize on how best to implement technology in our parks and recreation activities. The plan shall identify where the park and recreation industry is headed with regard to technology, determine appropriate technologies for IDPR, and a schedule to implement the provisions of the plan.

Performance Target 1.1.2.2: Implement the long-range technology plan by July 2016.
Implement the plan as set forth in the implementation schedule as noted above.

ACCESS

Goal 2: Protect and improve public access to outdoor recreation statewide.

Idaho Department of Parks and Recreation can and does provide access to outdoor recreation through a variety of means. The term "access" as used here includes not only a point of entry, but also the full recreational opportunity. IDPR impacts all recreationists, not only those that enjoy state parks for thousands of reasons but also those that enjoy motorized and non-motorized recreation of all types throughout Idaho. IDPR also vigorously seeks public and private partnerships and sponsorships with willing groups and agencies for the purpose of expanding access to recreational opportunities and ensuring continued access to existing opportunities.

Objective 2.1: Protect access to valuable recreational trails and boating facilities throughout the state.

Access issues and possible closures may result through changes to local, state and/or Federal plans and management strategies.

PERFORMANCE MEASURE 2.1.1: WORK CLOSELY WITH LAND MANAGEMENT PARTNERS TO ENSURE THAT THERE IS NO NET LOSS OF MOTORIZED OR NON-MOTORIZED ACCESS TO RECREATIONAL TRAILS.

Performance Target 2.1.1.1: Document trail closures from the past ten years or more by July 2016.

Performance Target 2.1.1.2: By July 2016, meet with Federal land management partners to identify past trail closures and our goal of no additional loss of trails.

Performance Target 2.1.1.3: Request "cooperating agency"[3] or similar status on federal, state and county plan amendments. Present results to the Board prior to July 1st each year.

Performance Target 2.1.1.4: Continue to meet regularly with Federal land management partners and document successes and/or failures. Present results to the Board prior to July 1st each year.

[3] Cooperating agency status is a special standing that the Bureau of Land Management (BLM) and the Forest Service can grant to IDPR during a land use planning or project-level environmental review analysis. The cooperating agency status allows IDPR to assist the lead agency (BLM or the Forest Service) by being a member of the interdisciplinary team responsible for putting together the analysis.

PERFORMANCE MEASURE 2.1.2: WORK CLOSELY WITH LAND MANAGERS AND RECREATIONISTS TO ENSURE THAT THE PUBLIC IS WELL-INFORMED OF PROPOSED CHANGES AND POTENTIAL IMPACTS RELATED TO PUBLIC ACCESS TO TRAILS AND BOATING FACILITIES.

Performance Target 2.1.2.1: Inform the public of proposed changes and potential impacts related to trail and boating facility access and report activities and efforts quarterly to the Board.

STEWARDSHIP

Goal 3: Be responsible stewards of the natural resources and funds entrusted to Idaho Department of Parks and Recreation.

Objective 3.1: Be good stewards of the natural resources and assets entrusted to IDPR.

For the purposes of this objective, stewardship of natural resources, includes but is not limited to, care and maintenance of campground and day use facilities, control of invasive species (plants, snails, etc.), planting trees, forest fuels management, erosion control, care and maintenance of historic and cultural properties and structures, and riparian restoration projects. The failure to address these natural resources is generally the cause for complaint and dissatisfied customers.

PERFORMANCE MEASURE 3.1.1: HAVE SATISFIED PARK CUSTOMERS.

Performance Target 3.1.1.1: Implement day use customer satisfaction surveys by July 2016.

PERFORMANCE MEASURE 3.1.2: IMPROVE FIRE SAFETY WITHIN OUR PARKS.
As the incidence of Western wildfires has increased over the recent past, so has the need for IDPR to be better equipped to manage fires within our Parks and Recreation sites. The first steps in improving fire safety within our parks are to decrease the fuel load and to establish forests that are more fire-resistant.

Performance Target 3.1.2.1: Work with the natural resource manager to identify a means to prioritize forest fuels management in the parks by July 2016. The prioritization plan shall include potential partners and an implementation schedule.

Performance Target 3.1.2.2: Actively seek partners in fire safety efforts and implement the schedule noted above by July 2017.

PERFORMANCE MEASURE 3.1.3: UPDATE CRITERIA TO EVALUATE PARK ACQUISITIONS AND DISPOSITIONS.

Performance Target 3.1.3.1: Update the document "Procedure to Identify and Evaluate Areas of Outstanding Natural, Scientific, Cultural, Historic or Recreation Value in Idaho" to reference the goals and objectives of the current strategic plan by February 2016.

Objective 3.2: Be good stewards of the funds entrusted to IDPR.

PERFORMANCE MEASURE 3.2.1: CONTINUE TO SEEK ADDITIONAL REVENUE FROM DEDICATED FUNDING SOURCES, THE PASSPORT PROGRAM, AND GENERAL FUND SUPPORT.

Performance Target 3.2.1.1: Continue to increase park revenue (including but not limited to, greater occupancy rates in camping, cabins, yurts, and moorage; increased revenue from retail sales, special events, concessions, leases and donations; and increased day use visitors) by an average of 3%[4] annually.

Performance Target 3.2.1.2: Evaluate and document Passport Program revenues and consider opportunities to increase such revenue through additional advertising, increased fees (from $10 to $15), and/or additional sales outlets. Present results to the Board by July 2015 and annually thereafter.

[4] The 3% target is a conservative estimate based on IDPR recent historical trends, proposed rate increases, and continued growth in the Passport Program sales.

Performance Target 3.2.1.3: Evaluate the effectiveness of the Passport Program by County and report results quarterly to the Board.

PERFORMANCE MEASURE 3.2.2: IDENTIFY CORPORATE AND OTHER SPONSORSHIP OPPORTUNITIES THAT WILL HELP OFFSET EXPENSES (INCLUDING BUT NOT LIMITED TO, STAFF TIME, UNIFORMS, SUPPLIES, UTILITIES, EQUIPMENT, AND OTHER ELIGIBLE EXPENSES).

Performance Targets 3.2.2.1: Secure at least one new corporate sponsor annually, or an overall cost offset (one or many sponsors) of $20,000 or greater annually.

Objective 3.3: Recruit and retain top talent through exceptional job experience, outstanding job satisfaction, job safety, and the total IDPR compensation package.

PERFORMANCE MEASURE 3.3.1: IMPROVE IDPR WAGES TO BE COMPETITIVE WITH OTHER STATE AGENCIES.

Performance Target 3.3.1.1: As full-time employees leave IDPR employment, conduct a separate exit survey to rate the employee's job experience, job satisfaction, job safety, and compensation. Aggregate the results of the surveys and report annually to the Board beginning August 2015.

Objective 3.4: Communicate how State Parks and Recreation programs add to the economic, health, and social value of local communities, the region, and the State.

PERFORMANCE MEASURE 3.4.1: CONDUCT ECONOMIC STUDIES ON THE IMPACT OF STATE PARKS AND RECREATION PROGRAMS.
IDPR recently completed an economic impact study on summertime off-highway vehicle use (ATV, UTV, and motorbike). The next study underway is for parks. Wintertime vehicle use (snowmobiles) and then boats will follow. The purpose of the economic studies is to determine how much a dollar spent participating in IDPR recreation activities and within IDPR parks adds to the Idaho economy.

Performance Target 3.4.1.1: Initiate an economic impact study on state parks by December 2015.

Performance Target 3.4.1.2: Initiate an economic impact study on wintertime vehicle use by July 2016.

Performance Target 3.4.1.3: Initiate an economic impact study on boats by July 2017.

Performance Target 3.4.1.4: Initiate an economic impact study on non-motorized use (including but not limited to, back-country horseman, mountain bikers, snow bikes, skiers and snowshoers) by July 2018.

Performance Target 3.4.1.5: Update the Board as studies are complete and communicate the results of economic impact studies individually and comprehensively through press releases, Legislative presentations, local chambers of commerce, and budgets.

Performance Target 3.4.1.6: Implement an informational campaign to further educate constituents on how the Idaho Department of Parks and Recreation puts recreation dollars to work for Idahoans on a local and state-wide basis by July 2017.

KEY FACTORS EXTERNAL TO THE AGENCY AND BEYOND ITS CONTROL

There are a number of factors external to the agency that may delay or prevent implementation of this strategic plan. These factors can be generally grouped as weather, disasters, legislative, and national and regional trends.

Weather and Disasters

Given that the focus of IDPR is enjoying the outdoors, the weather can greatly impact programs and facilities:

- Weather extremes (very hot and very cold) can affect park attendance.
- Wind and rain storms can down trees and destroy facilities.
- Lightning strikes can destroy electrical systems and start fires.
- Ice build-up can damage docks and increase and/or cause shore erosion.
- Low snow levels may impact funds generated from the recreation registration program.
- Drought may shorten the boating season and can impact IDPR's ability to sustain desired vegetation and control weeds.
- Natural disasters such as floods, fires, and earthquakes create severe impacts on facilities, customers, and programs.

In general, staff is accustomed to weather related impacts and can adjust accordingly. However, repair and maintenance activities can be very expensive and outside the spending authority in place at the time.

Legislative and Gubernatorial Support

IDPR is dependent on the support of the Idaho State Legislators and the Governor for its continued operation. Inability to fund programs will obviously impact IDPR's ability to meet the strategic plan goals and objectives.

State and National

The state and national economy/unemployment rate impact the discretionary income of would-be park attendees and recreationalists to enjoy our facilities and programs. The rising cost of fuel for would-be customers can discourage out of state visitors and/or motorized recreationists such as motorbikes, boats, ATVs,

UTVs, and RV (recreational vehicle) users. A decrease in customers and/or decrease in fuel sales both impact the revenue stream of IDPR.

Because access to recreational trails is a very important goal of IDPR, this strategic plan sets a goal of "no net loss" with regard to such access. However, most of the recreational trails are on federal properties, and IDPR has very limited direct control over such decisions. Therefore, decisions by Federal and other State land management agencies to close access to recreational trails for motorized and/or non-motorized use will affect our ability to meet that goal.

Regional

Regional impacts out of IDPR control include the rising cost of water, fuels, and utilities. Sharp increases such as occurred during the winter of 2013/2014 can impact operating budgets for the parks and recreation programs, reducing on-going preventative maintenance efforts.

IMPLEMENTATION

In making budget requests Administration and Executive Staff will consider the priorities outlined in this plan. In making decisions on policy, operations, and administrative issues, Administration and Executive Staff will seek guidance from this plan. In making large purchases or hiring decisions, Administration and Executive Staff will consider the guidance this plan provides. Performance measures will be tracked and reported annually to the Division of Financial Management. Annual reports will be available to the public.

The following implementation schedule summarizes the performance targets, lists the responsible parties, and the timeframe in which the targets need to be completed.

IMPLEMENTATION TABLE 2016 TO 2019 STRATEGIC PLAN FOR THE IDAHO DEPARTMENT OF PARKS AND RECREATION			
NUMBER	**ACTION**	**RESPONSIBLE**	**TIMEFRAME**
1.1.1.1	Identify 1) a minimum of five new target customer groups that currently are not using our parks or recreation facilities and 2) at least one strategic partnership opportunity associated with each new customer group.	Executive Staff with input from Field Staff.	By December 1, 2015
1.1.1.2	Create at least one new experience-based program in each park annually to draw in one or more of the identified new target groups.	Regional Managers	July 2015 and annually thereafter.
1.1.1.3	Create at least one new experience-based program within the Recreation Bureau annually to draw in one of the identified new target groups.	Recreation Bureau Chief	July 2015 and annually thereafter
1.1.1.4	Implement at least one new activity or program with our federal and state partners.	Communications	December 2017
1.1.1.5	Develop an interpretive plan (and accompanying five-year implementation plan) that sets a vision for interpretive activities within IDPR.	Operations Administrator	July 2017
1.1.2.1	Complete a long-range technology plan.	Executive Staff with input from Field and Support Staff	October 2015
1.1.2.2	Implement the long-range technology plan.	Executive Staff with Management Information Systems group as lead	July 2016
2.1.1.1	Document trail closures from the past ten years or more.	Recreation Bureau Chief and Staff	July 2016
2.1.1.2	Meet with Federal land management partners to identify past trail closures and out goal of no additional loss of trails.	Operations Administrator	July 2016
2.1.1.3	Request "cooperating agency" or similar status on federal, state, and county plan amendments. Present results to the Board.	Operations Administrator	Prior to July 1st each year
2.1.1.4	Continue to meet regularly with Federal land management partners and document successes and/or failures. Present results to the Board.	Operations Administrator	Prior to July 1st each year
2.1.2.1	Inform the public of proposed changes and potential impacts related to trail and boating facility access and report activities and efforts to the Board.	Operations Administrator	Quarterly
3.1.1.1	Implement day use customer satisfaction surveys.	Field and Support Staff with Reservation group as lead	July 2016 and annually thereafter
3.1.2.1	Work with the natural resource manager to identify a means to prioritize forest fuels management in the parks.	Operations Administrator and Natural Resource Manager	July 2016
3.1.2.2	Actively seek partners in fire safety efforts and implement the schedule noted above.	Natural Resource Manager	July 2017
3.1.3.1	Update the document "Procedure to Identify and Evaluate Areas of Outstanding Natural, Scientific, Cultural, Historic or Recreation Value in Idaho" to reference the goals and objectives of the current strategic plan.	Executive Staff	February 2016
3.2.1.1	Continue to increase park revenue by 3% annually.	Executive Staff	July 2015 and annually thereafter
3.2.1.2	Evaluate and document Passport Program revenue and consider opportunities to increase such revenue through additional advertising, increased fees (from $10 to $15) and/or additional sales outlets. Present results to the Board.	Director, Communications, and Fiscal	July 2015 and annually thereafter

IMPLEMENTATION TABLE 2016 TO 2019 STRATEGIC PLAN FOR THE IDAHO DEPARTMENT OF PARKS AND RECREATION			
NUMBER	**ACTION**	**RESPONSIBLE**	**TIMEFRAME**
3.2.1.2	Evaluate the effectiveness of the Passport Program by County and report results to the Board.	Director and Communications	Quarterly
3.2.2.1	Secure at least one new corporate sponsor annually, or an overall cost offset (one or many sponsors) of $20,000 or greater annually.	Sponsorship Coordinator and Park Managers	July 2015 and annually thereafter
3.3.1.1	As full-time employees leave IDPR employment, conduct a separate exit survey to rate the employee's job experience, job satisfaction, job safety, and compensation. Aggregate the results of the surveys.	Director and Human Resources Officer	August 2015 and annually thereafter
3.4.1.1	Initiate an economic impact study on state parks.	Operations Administrator	December 2015
3.4.1.2	Initiate an economic impact study on wintertime vehicle use.	Recreation Bureau Chief	July 2016
3.4.1.3	Initiate an economic impact study on boats.	Recreation Bureau Chief	July 2017
3.4.1.4	Initiate an economic impact study on non-motorized use.	Recreation Bureau Chief	July 2018
3.4.1.5	Update the Board as studies are complete and communicate the results of economic impact studies individually and comprehensively through press releases, legislative presentations, local chambers of commerce, and budgets.	Communications, Regional Managers and Park Managers (to local groups), and Director.	Various dates July 2014 through June 2018
3.4.1.6	Implement an information campaign to further educate constituents on how the Idaho Department of Parks and Recreation puts recreation dollars to work for Idahoans on a local and state-wide basis.	Communications	July 2017