



State Of Alabama

# FY 07 SMART Plan

## Multi-Level Format

Click on the green box to select Agy Org Prgm Activ: 004 312 0159 CONSERVATION & NAT RESOURCES | || OUTDOOR RECREATION SITES/SERV ||| OUTDOOR RECREATION SITES/SER

<b>Agency Name:</b>	<b>Ag1:</b>	004 CONSERVATION & NAT RESOURCES	MLFPROG
<b>Agency Org: (if applicable)</b>	<b>Ag2:</b>		
<b>Program :</b>	<b>Ag3:</b>	312 OUTDOOR RECREATION SITES/SERV	
<b>Activity:</b>	<b>Ag4:</b>	0159 OUTDOOR RECREATION SITES/SER	

004	312	0159
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### Program

<b>Mission:</b>	<b>P1:</b>	To acquire and preserve natural areas; to develop, furnish, operate, and maintain recreational facilities; and to extend the public's knowledge of the state's natural environment. (Alabama Code Section 9-2-100 to 9-2-108)
<b>Vision:</b>	<b>P2:</b>	To be recognized as one of the nation's leading State Park Systems in providing quality outdoor recreation services and resources to the public.
<b>Values</b>	<b>P2:</b>	Service, Commitment, leadership, Professionalism, Accountability

<b>GOALS</b>	<b>Governor's Priority</b>
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<b>GOALS and Governor's Priority:</b> <small>(At least 1 Maximum of 6)</small>	<b>G1:</b>	To provide exceptional visitor services that consistently garner at least 90% visitor approval rating.	
	<b>G2:</b>	To provide quality facilities, opportunities and services as measured by consistently ranking in the 90th percentile of by nationally recognized trade organizations reports by the end of FY2010.	
	<b>G3:</b>	Complete 104 Million Dollar renovation program by the end of FY2010.	
	<b>G4:</b>	To become operationally self sustaining by end of FY2011.	
	<b>G5:</b>		
	<b>G6:</b>		

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<b>WORKLOAD/ COST FACTORS</b>			
<b>WORKLOAD/ COST FACTORS:</b> ( At least 1Maximum of 6)	<b>W1:</b>	Five million park visitors per year.	
	<b>W2:</b>	Services provided, reduced	
	<b>W3:</b>	22 parks encompassing over 45,000 acres with over 841 buildings and 4743 pieces of equipment.	
	<b>W4:</b>	Rising cost associated with 745-man FTE year equivalent employees to provide services.	
	<b>W5:</b>	Increasing cost of maintaining and replacing facilities.	
	<b>W6:</b>	Increasing cost of maintaining and replacing equipment.	
<b>STRENGTHS</b>			
<b>STRENGTHS:</b> (At least 1Maximum of 6)	<b>S1:</b>	Dedicated loyal employees.	
	<b>S2:</b>	Level of public supported.	
	<b>S3:</b>	Leadership Support.	
	<b>S4:</b>	Historically, high customers satisfaction.	
	<b>S5:</b>		
	<b>S6:</b>		
<b>WEAKNESSES</b>			
<b>WEAKNESSES:</b> (At least 1Maximum of 6)	<b>WE1:</b>	Lack of comprehensive employee training programs.	
	<b>WE2:</b>	Lack of consistent system wide policies, procedures, business practices, and service quality.	
	<b>WE3:</b>	Lack of sales and marketing strategy programs and initiative.	
	<b>WE4:</b>	Lack of progressive attitudes, thinking, willingness to change for improvement.	
	<b>WE5:</b>	Inceasingly out of step with changing customer expectations and demands for park services.	
	<b>WE6:</b>		

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<b>OPPORTUNITIES</b>			
<b>OPPORTUNITIES:</b> (At least 1Maximum of 6)	<b>OP1:</b>	Diversity of natural resources across the State.	
	<b>OP2:</b>	\$100million of renovation bond.	
	<b>OP3:</b>	Ability to increase community, educational, and business partnerships.	
	<b>OP4:</b>	Partnerships with 2 and 4 year Colleges and University.	
	<b>OP5:</b>		
	<b>OP6:</b>		
<b>THREATS</b>			
<b>THREATS:</b> (At least 1Maximum of 6)	<b>TH1:</b>	Stable funding sources	
	<b>TH2:</b>	Inconsistent, Unresponsive, and inflexible State personnel and purchasing policies undermine ability to deliver quality services.	
	<b>TH3:</b>	Increasing competition from public and Private Competition.	
	<b>TH4:</b>		
	<b>TH5:</b>		
	<b>TH6:</b>		

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<b>Internal and External Critical Issues and Goals</b>			
<b>Internal Critical Issues :</b> (Maximum of 6)	<b>Internal Critical Issues</b>		<b>Program Goals</b>
	<b>IC1:</b>	Lack of sales and marketing strategy programs and initiative.(G4)	G4:To become d
	<b>IC2:</b>	Lack of comprehensive training programs willingness to change for improvement undermines the quality of services. (G1,G2)	G1:To provide e
	<b>IC3:</b>	Lack of consistent system wide policies, procedures, business practices, and service quality. (G4,G1,G2)	G4:To become d
	<b>IC4:</b>		
	<b>IC5:</b>		
	<b>IC6:</b>		
<b>External Critical Issues:</b> (Maximum of 6)	<b>External Critical Issues</b>		<b>Program Goals</b>
	<b>EC1:</b>	Lack of stable funding sources undermines capability to compete and consistantly provided expected services. (G1,G2, G4)	G1:To provide e
	<b>EC2:</b>	Inconsistent, unresponsive, and inflexible personnel policies and purchasing policies and procedures undermine the ability to provide quality services. (G1,G2,G4)	G1:To provide e
	<b>EC3:</b>	Solicit more partnerships from local communities and businesses.(G2,G4,G1)	G2:To provide q
	<b>EC4:</b>		
	<b>EC5:</b>		
	<b>EC6:</b>		

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<b>Strategy 1:</b>	<b>Implement and complete a management training program focusing on customer service for, at least all upper level management personnel. (IC2,G1,G2)</b>		<b>Goal or Crit. Issue</b>	IC1: Lack of s
<b>Strategy 1: Action Plans</b>	<b>Action Steps</b>		<b>Person Responsible</b>	<b>Completion Date</b>
	<b>A.</b>	Based on FY06 assessment completed by the Auburn University School of Human Sciences, Hotel Restaurant Management Program, design, in consultation with Auburn University, a management training program focusing on customer service across the state Park System	Mark Easterwood	10/31/06
	<b>B.</b>	In Consultation with Auburn University, schedule training sessions and locations.	Mark Easterwood	01/31/07
	<b>C.</b>	Contract with Auburn University staff to conduct training, as scheduled.	Mark Easterwood	09/30/07
	<b>D.</b>	Upper level management personnel will conduct orientation and training sessions focusing on customer service with park staffs.	Mark Easterwood	09/30/07
	<b>E.</b>			
	<b>F.</b>			
	<b>G.</b>			
	<b>H.</b>			
	<b>I.</b>			
	<b>J.</b>			

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<b>Strategy 2:</b>		<b>Identify options for expanding and strengthening the validity of visitor rating. (G1,G2)</b>	<b>Goal or Crit. Issue</b>	G1: To provid
<b>Strategy 2: Action Plans</b>	<b>Action Steps</b>		<b>Person Responsible</b>	<b>Completion Date</b>
	<b>A.</b>	Research customer survey and feedback options that can be implemented across the State Park System.	Mark Easterwood	05/31/07
	<b>B.</b>	Select options designed to expand respondent base and enhance rating validity.	Mark Easterwood	07/31/07
	<b>C.</b>	Implement selected option(s).	Mark Easterwood	09/30/07
	<b>D.</b>			
	<b>E.</b>			
	<b>F.</b>			
	<b>G.</b>			
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<b>Strategy 3:</b>		<b>Develop and implement a standardized inspection processes and measures for park facilities and services based on Criteria employed in nationally recognized trade reports. (G2,IC3,G1)</b>	<b>Goal or Crit. Issue</b>	G2: To provid
<b>Strategy 3: Action Plans</b>	<b>Action Steps</b>		<b>Person Responsible</b>	<b>Completion Date</b>
	<b>A.</b>	Develop a standardized inspection processes and measures for park facilities and services.	Mark Easterwood	10/01/06
	<b>B.</b>	Implement a standardized inspection processes and measures for park facilities and services.	Mark Easterwood	11/30/06
	<b>C.</b>	Complete inspections.	Mark Easterwood	07/31/07
	<b>D.</b>	Assess results to estimate current reports and award rankings and determine required modifications.	Mark Easterwood	09/30/07
	<b>E.</b>	Make modifications as required by inspection results.	Mark Easterwood	09/30/07
	<b>F.</b>			
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<b>Strategy 4:</b>		<b>At least 70% of total scheduled renovations will either be completed or underway by the end of FY2007. (G3, G4)</b>	<b>Goal or Crit. Issue</b>	G3: Complete
<b>Strategy 4: Action Plans</b>	<b>Action Steps</b>		<b>Person Responsible</b>	<b>Completion Date</b>
	<b>A.</b>	Submit plan for FY 2007 outlining project schedule and associated cost estimates to the Commissioner.	Mark Easterwood	10/31/06
	<b>B.</b>	Obtain architectural designs for approved funded projects.	Mark Easterwood	09/30/07
	<b>C.</b>	Bid out projects, as design plans are completed	Mark Easterwood	09/30/07
	<b>D.</b>	Monitor project schedule completion dates.	Mark Easterwood	09/30/07
	<b>E.</b>	Access progress and spending to date.	Mark Easterwood	09/30/07
	<b>F.</b>			
	<b>G.</b>			
	<b>H.</b>			
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<b>Strategy 5:</b>		<b>To maintain 85% self sustaining level in park field operations. (G4, EC1, IC1, EC3)</b>	<b>Goal or Crit. Issue</b>	G4: To becom
<b>Strategy 5: Action Plans</b>	<b>Action Steps</b>		<b>Person Responsible</b>	<b>Completion Date</b>
	<b>A.</b>	Assess current renovation impact, park organizations, and operating cost to indentify cost saving options.	Mark Easterwood	09/30/07
	<b>B.</b>	Implement selected cost saving options.	Mark Easterwood	09/30/07
	<b>C.</b>	Increase advertising and marketing efforts in increase revenues.	Mark Easterwood	09/30/07
	<b>D.</b>	Evaluate fees and make adjustments, as required.	Mark Easterwood	08/31/07
	<b>E.</b>	Reassess level of self sustaining operations.	Mark Easterwood	09/30/07
	<b>F.</b>			
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<b>Strategy 6:</b>		<b>Work with Commissioner to address funding requirements.(EC1,G4)</b>	<b>Goal or Crit. Issue</b>	EC1: Lack of
<b>Strategy 6: Action Plans</b>	<b>Action Steps</b>		<b>Person Responsible</b>	<b>Completion Date</b>
	<b>A.</b>	Assess current funding levels to identify projected shortfalls and potential impact on customer service.	Mark Easterwood	06/30/07
	<b>B.</b>	Review current funding levels and impact with Commissioner.	Mark Easterwood	09/30/07
	<b>C.</b>	Discuss possible solutions to address funding shortfalls with Commissioner to determine appropriate strategies and options.	Mark Easterwood	09/30/07
	<b>D.</b>	Implement approved solutions.	Mark Easterwood	09/30/07
	<b>E.</b>			
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**Objectives**

	Objectives		Performance Indicators
	<b>Spending Objectives:</b> (At least 1 Maximum of 6)	<b>Sp1:</b>	Increase spending by 10%. (G4)
	<b>Sp2:</b>		
	<b>Sp3:</b>		
	<b>Sp4:</b>		
	<b>Sp5:</b>		
	<b>Sp6:</b>		
	Objectives		Performance Indicators
	<b>Staffing Objectives:</b> (Maximum of 6)	<b>St1:</b>	Maintain approximately level FTEs from FY06 to FY07. (IC1).
	<b>St2:</b>		
	<b>St3:</b>		
	<b>St4:</b>		
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<b>Efficiency Objectives:</b> (Maximum of 6)	<b>Objectives</b>		<b>Performance Indicators</b>
	<b>Ef1:</b>	For profitable parks, achieve a profit margin of at least 10-15% of gross revenue. (G2)	0.1
	<b>Ef2:</b>	Improve bottum line ratio of Revenues to Expenditures by at least 10%.	
	<b>Ef3:</b>	Increase the average number of paying visitors by 5%. (Average # of Paying visitors/year)(G2)	
	<b>Ef4:</b>		
	<b>Ef5:</b>		
	<b>Ef6:</b>		
<b>Quality Objectives:</b> (At least 1 Maximum of 6)	<b>Objectives</b>		<b>Performance Indicators</b>
	<b>Q1:</b>	Establish an accurate and verifiable visitor approval rating baseline across the State Parks System. (Average visitor approval rating)	0.9
	<b>Q2:</b>	Establish an accurate and verifiable baseline for nationally ranking the State Parks System .(nationally recognized tade organizations reports)	0.9
	<b>Q3:</b>	Achieve at least an overall rating of "Exceeds Standards" in each each park. (inspection rating)	
	<b>Q4:</b>		
	<b>Q5:</b>		
	<b>Q6:</b>		

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<b>Prepared By:</b>			
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<b>Date Submitted:</b>	<b>Ap5.</b>	10/26/05	
<b>Submission Type:</b>	<b>Ap6.</b>	Revised	