



State Of Alabama

FY 07 SMART Plan

Multi-Level Format

Click on the green box to select Agy Org Prgm Activ: 004 050 0159 CONSERVATION & NAT RESOURCES | || CAPITAL OUTLAY ||| OUTDOOR RECREATION SITES/SER

Agency Name:	Ag1:	004 CONSERVATION & NAT RESOURCES	MLFPROG
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Program :	Ag3:	050 CAPITAL OUTLAY	
Activity:	Ag4:	0159 OUTDOOR RECREATION SITES/SER	

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Program

Mission:	P1:	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)
Vision:	P2:	To be recognized as one of the nation's leading State Park Systems in providing quality outdoor recreation services and resources to the public.
Values	P2:	Service, Commitment, leadership, Professionalism, Accountability

GOALS	Governor's Priority
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GOALS and Governor's Priority: (At least 1 Maximum of 6)	G1:	Complete 104 Million Dollar renovation program by the end of FY2010.	Priority 6 Conse
	G2:		
	G3:		
	G4:		
	G5:		
	G6:		

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

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

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

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Strategy 1:	Develop and implement a standardized inspection processes and measures for park facilities to determine needed maintenance and repairs.(G2)		Goal or Crit. Issue	G2: To provid
Strategy 1: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Develop a standardized inspection processes and measures for park facilities and services.	Mark Easterwood	10/01/06
	B.	Implement a standardized inspection processes and measures for park facilities and services.	Mark Easterwood	11/30/06
	C.	Complete inspections.	Mark Easterwood	07/31/07
	D.	Assess results to determine current status and determine required maintenance.	Mark Easterwood	09/30/07
	E.			
	F.			
	G.			
	H.			
	I.			
	J.			

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Strategy 2:		Continue Renovations of dated facilities. (G3, G4)	Goal or Crit. Issue	G3: Complete
Strategy 2: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Submit plan for FY 2007 outling project schedule and associated cost estimates to the Commissioner.	Mark Easterwood	10/31/06
	B.	Obtain architectural designs for approved funded projects.	Mark Easterwood	09/30/07
	C.	Bid out projects, as design plans are completed	Mark Easterwood	09/30/07
	D.	Monitor project shcedule completion dates.	Mark Easterwood	09/30/07
	E.	Access progress and spending to date.	Mark Easterwood	09/30/07
	F.			
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Strategy 3:		Replacing dated vehicles and equipment.	Goal or Crit. Issue	IC3: Lack of c
Strategy 3: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Replacement of dated vehicles.	Tim Wishum	09/30/07
	B.	Replacement outdated equipment,(mower & tractors)	Tim Wishum	09/30/07
	C.	Replacement of dated computers and upgrades of Hotel Software.	Tim Wishum	09/30/07
	D.			
	E.			
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Strategy 4:		Goal or Crit. Issue	N/A	
Strategy 4: Action Plans	Action Steps		Person Responsible	Completion Date
	A.			
	B.			
	C.			
	D.			
	E.			
	F.			
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Strategy 5:			Goal or Crit. Issue	N/A
Strategy 5: Action Plans	Action Steps		Person Responsible	Completion Date
	A.			
	B.			
	C.			
	D.			
	E.			
	F.			
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Strategy 6:			Goal or Crit. Issue	N/A
Strategy 6: Action Plans	Action Steps		Person Responsible	Completion Date
	A.			
	B.			
	C.			
	D.			
	E.			
	F.			
	G.			
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Objectives			
Spending Objectives: <i>(At least 1 Maximum of 6)</i>	Objectives		Performance Indicators
	Sp1:	As needed major maintenance of projects.	2,400,000
	Sp2:		
	Sp3:		
	Sp4:		
	Sp5:		
	Sp6:		
Staffing Objectives: <i>(Maximum of 6)</i>	Objectives		Performance Indicators
	St1:	Maintain current repair crew staffing.	# of repair crew employees
	St2:		
	St3:		
	St4:		
	St5:		
	St6:		

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Efficiency Objectives: (Maximum of 6)	Objectives		Performance Indicators
	Ef1:	Number of scheduled major maintenance projects.	Number of scheduled major maintenance projects completed.
	Ef2:		
	Ef3:		
	Ef4:		
	Ef5:		
	Ef6:		
Quality Objectives: (At least 1 Maximum of 6)	Objectives		Performance Indicators
	Q1:	Strengthening the visitor ratings through improvements and maintenance of Facilities. (G1,G2)	90% approval
	Q2:		
	Q3:		
	Q4:		
	Q5:		
	Q6:		

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Prepared By:			
Name:	Ap1.	Thomas Dunlap	
Work Phone Number:	Ap2.	242-3388	
E-Mail Address:	Ap3.	Thomas.Dunlap@dcnr.alabama.gov	
Comments:	Ap4.		
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