

# Division of Parks and Trails Strategic Plan 2012-2022



Minnesota Department of Natural Resources  
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## **Purpose of the *Parks and Trails Strategic Plan***

The purpose of the *Parks and Trails Strategic Plan* is to communicate the Division's strategic priorities to staff and partners, so that they understand them and can assist with implementation efforts.

These priorities were derived from the *Parks and Trails Legacy Plan; Conservation that Works; A Strategic Conservation Agenda 2009 – 2013, Part II: Performance and Accountability Report; and Minnesota State Parks and Trails: Directions for the Future*. In addition to outlining key strategies, this plan identifies measures that will be used to assess progress towards achievement of these priorities. Measures for 2, 4 and 10 years are included so that evaluations can be undertaken routinely and adjustments made. The measures reflect the anticipated pace of progress based on staffing levels and budget realities in early 2012. If budgets continue to shrink, some outcomes and system adjustments will need to be made in order to sustain the overall system (see pp 17-19).

These major strategies do not attempt to describe all the important work we do. Rather, their purpose is to focus Division resources on areas of emphasis over the next ten years.

## **Relationship to Other Planning Efforts**

This plan is related to a number of other planning documents in the Division and in the Department. They include:

- *A Strategic Conservation Agenda 2009 – 2013, Part 11: Performance and Accountability Report*
- *Parks and Trails Legacy Plan for Parks and Trails of State and Regional Significance*
- *Conservation that Works*
- *Minnesota State Parks and Trails: Directions for the Future*

### ***A Strategic Conservation Agenda 2009 – 2013, Part 11: Performance and Accountability Report***

The Division's indicators and targets included in the *Conservation Agenda* are intended to measure DNR's progress toward achieving conservation results. Updated indicators and targets from the *Conservation Agenda* have been incorporated in this strategic plan.

### ***Parks and Trails Legacy Plan***

The *Division of Parks and Trails Strategic Plan* is closely linked to the *Parks and Trails Legacy Plan*. This plan uses the four strategic directions outlined in the *Legacy Plan* as the organizing framework. A number of strategies from the *Parks and Trails Legacy Plan* were incorporated directly into this plan. This strategic plan identifies how the Division of Parks and Trails will contribute to the realization of the goals and strategies outlined in the *Parks and Trails Legacy Plan*.

### ***Conservation that Works***

This plan identifies what the Division will do to achieve the Department's goals and strategies outlined in *Conservation that Works*. Strategies from *Conservation that Works* were incorporated directly into this plan and specific measures developed to identify how the Division will measure progress towards those goals.

## ***Minnesota State Parks and Trails: Directions for the Future***

The *Parks and Trails Strategic Plan* flows directly from *Minnesota State Parks and Trails: Directions for the Future*. This strategic plan identifies priority strategies from a menu of strategies listed in *Directions for the Future*. Measureable outcomes that will be used to assess progress towards achievement of those strategies are included.

## **DNR Mission**

Our mission is to work with citizens to conserve and manage the state's natural resources, to provide outdoor recreation opportunities, and to provide for commercial uses of natural resources in a way that creates a sustainable quality of life.

## **Division of Parks and Trails Vision Statement**

Our vision is to create unforgettable park, trail, and water recreation experiences that inspire people to pass along the love for the outdoors to current and future generations.

## **Select Ten-Year Measurable Outcomes**

By 2022, Minnesota State Parks and Trails will have:

<b>Ten Year Goal</b>	<b>Measure</b>	<b>Page #</b>
State trail miles acquired or developed	100 miles	p.11
Paved bicycle trail miles rehabilitated	200 miles	p.14
State trails with interpretive displays developed	Five state trails	p.9
New trail connections between local communities and state parks and trails	Ten new trail connections	p.10
State parks and/or state recreation areas acquired and developed	Two new state parks and/or recreation areas	p.11
Upgraded or renewed facilities, including accessibility improvements	250 facilities	p.14
State park and recreation area inholdings acquired	2,500 acres of inholdings	p.10
30 – 70 year old campgrounds or group camps renewed	Four campgrounds or group camps	p.14
Completed state park interpretive plans	14 interpretive plans	p.9
Number of visits to state parks and trails by families with children	10% increase	p.5
Increased percentage of racial or ethnic minorities among programs that are branded and promoted	Increase to 15%	p.7
Increased number of Trail Ambassadors monitoring invasive species on motorized trails	250 Trail Ambassadors	p.13
Acres managed for invasive species	69,000 acres managed	p.12
Public water accesses acquired and developed	20 new public water accesses	p.11
Public water accesses expanded and developed	50 public water accesses	p.11
Public water accesses renewed	100 public water accesses	p.14
Water accesses improved using Best Management Practices, including tie down areas, pavement stencils, compost bins and signage	750 public water accesses	p.13



## Connect People and the Outdoors

### *Why Is It Important?*

Understanding people's motivations for recreating outdoors and developing strategies to help them overcome barriers to outdoor recreation participation are critical components of this strategic direction. The division will provide opportunities that help people connect with the natural world – recreational activities and educational activities that enrich their experiences and increase their appreciation and understanding of the outdoors. Key to success is not only to continue to provide great experiences to people already visiting, but to attract new visitors through outreach and new offerings.

### *Connections to the Parks and Trails Legacy Plan*

The *Parks and Trails Legacy Plan* acknowledged the importance of stewardship and the critical role that people play in the natural world, and the many benefits they gain by spending time outdoors and participating in outdoor recreation. The *Legacy Plan* also underscores the importance of addressing changes in outdoor recreation participation and the need to better "Connect people and the outdoors."

The decline in outdoor recreation participation is an alarming trend. A smaller percentage of Minnesotans is taking part in outdoor recreation, which means fewer who receive—and understand—the benefits those activities bring, everything from physical activity to social and family bonding to education for children. People who engage with nature are more likely to have an appreciation of the natural world—and to want to support and maintain it for future generations.

### *Strategies and Measureable Outcomes*

Building off Departmental strategies outlined in *Conservation that Works* that aim to meet the needs of new and existing conservationists, the Division of Parks and Trails has incorporated 11 strategies and associated measureable outcomes to mark progress in several areas. They include motivating people to participate in outdoor recreation; providing a welcoming and inviting environment; engaging Minnesota residents and tourists; providing interesting, educational, and exciting programming and special events; and other strategies.

### **Strategy 1: Increase outdoor recreation participation** (*Legacy Plan; Outreach, Marketing and Communications, Directions for the Future*)

*Measureable Outcome: The number of visits to state parks and trails will increase by 1% per year.*

- 2 years – Number of visits increased by 2%.
- 4 years – Number of visits increased by 4%.
- 10 years – Number of visits increased by 10%.

*Measureable Outcome: The number of visits to state parks and trails by young families with children (i.e. the primary target market) will increase by 1% per year.*

- 2 years – Number of visits increased by 2%.
- 4 years – Number of visits increased by 4%.
- 10 years – Number of visits increased by 10%.



**Strategy 2: Create an inviting environment that is fun, enjoyable, and satisfying for our guests** (Outdoor Recreation, *Directions for the Future*)

*Measureable Outcome: Maintain high satisfaction rates across the system as measured by survey research.*

- 2 years – The state park visitor survey (2012), and two state trail user surveys (2012-2013) will measure satisfaction.
- 4 years – The boater survey will measure satisfaction.
- 10 years – Survey effort will depend on funding available

*Measureable Outcome: The division will create a culture of innovation and will determine strategies to create an inviting environment.*

- 2 years – Recommendations for innovation developed, reviewed, and implemented.
- 4 years – Innovation efforts evaluated.
- 10 years – Survey effort will depend on funding available

**Strategy 3: Build on our knowledge of what is keeping people from participating in outdoor activities.** Better understand who is not participating and use this information to improve program delivery. (Strategy 2.3, *Conservation that Works*)

*Measureable Outcome: Surveys of users and non-users of state parks, state recreation areas, state trails and other facilities and programs.*

- 2 years
  - Focus groups for state trails conducted to obtain information about barriers to participation and what motivates people to use state trails. Strategies developed for addressing the barriers and motivations.
  - A state park visitor survey and a general population survey about state trails will be conducted in 2012.
- 4 years – A general population survey about state trails will be conducted.
- 10 years – Resurvey and conduct focus groups to determine if barriers were lowered and/or if new ones have emerged.

*Measureable Outcome: Percent of advertised program participants surveyed that are new Minnesota State Park and Trail users.*

- 2 years – 30% of the participants surveyed are new users.
- 4 years – 30% of the participants surveyed are new users.
- 10 years – 10 year followup as funding allows



**Strategy 4.1: Develop and promote outdoor recreational opportunities for women and members of racially and ethnically diverse cultures who have not traditionally used DNR facilities and resources.** Provide successful and satisfying experiences that will maintain the new recreationalist's interest (e.g., make sure that early experiences yield positive outcomes). (Strategy 2.6, *Conservation that Works*)



*Measureable Outcome: Number of collaborations and community relationships established.*

- 2 years – Four new collaborations and community relationships established.
- 4 years – Eight new collaborations and community relationships established.
- 10 years – Twenty new collaborations and community relationships established.

*Measureable Outcome: For programs that are branded and promoted, percent of participants surveyed that are racial or ethnic minorities reflect that of the general population of Minnesotans.*

- 2 years – 10% of the program participants surveyed are racial or ethnic minorities.
- 4 years – 12% of the program participants surveyed are racial or ethnic minorities.
- 10 years – 15% of the program participants surveyed are racial or ethnic minorities.



**Strategy: 4.2 Increase the number of families and children participating in all aspects of building outdoor recreation skills.** In coordination with other recreation providers, NGO partners, and businesses, provide, coordinate, and support programs for introducing and fostering outdoor recreational opportunities. Use marketing strategies to reach the target market. (Strategy 2.5, *Conservation that Works*).

*Measureable Outcome: Percent of advertised program participants surveyed are families with children (i.e., the primary target market).*

- 2 years – 90% of program participants surveyed are families with children.
- 4 years – 90% of program participants surveyed are families with children.





*Measureable Outcome: Participants in programs.*

- 2 years – Maintain the increase of 50,000 new participants per year through programs and special events.
- 4 years – Maintain the increase of 50,000 new participants per year through programs and special events.



**Strategy 4.3: Maintain participation by those who are currently active in outdoor recreation.** Develop and implement retention and marketing approaches to minimize loss of current participants. (Strategy 1.7, *Conservation that Works*)

*Measureable Outcome: Relationships developed with organizations, businesses and others through formal partnerships (e.g., Operational Order 101) that help us better reach our target.*

- 2 years – Four relationships developed.
- 4 years – Eight relationships developed.
- 10 years – Twenty relationships developed.



**Strategy 5: Encourage and mobilize the next generation of conservation leaders.** Reach out to youth from all backgrounds to inform and energize them about conservation stewardship, and involve them in department and citizen conservation processes. Adapt our programs and products to meet their wants and needs. (Strategy 2.7, *Conservation that Works*)

*Measureable Outcome: Provide opportunities for employment including internships, naturalist corps and conservation corps positions.*

- 2 years – 750 opportunities available.
- 4 years – 1,500 opportunities available.
- 10 years – Program results will depend on available funding.



**Strategy 6: Provide information, user education and interpretive services in many formats, including the use of the latest technologies to reach new and younger audiences such as through web and mobile device-based delivery of services.** (Outdoor Recreation, *Directions for the Future*)

*Measureable Outcome: Services provided a year via new technology.*

- 2 years – Two new services provided.
- 4 years – Additional examples can be documented.
- 10 years – Additional examples can be documented.





**Strategy 7: Develop interpretive services priorities for the interpretive program that identify messaging by scale (division-wide, region, area, unit) and by audience (target audiences, uses by activity, general public) and identify the resources needed for implementation.**

(Conservation Education, *Directions for the Future*)

*Measureable Outcome: A completed interpretive services plan and periodic updates.*

- 2 years – An interpretive services plan will be completed.
- 4 years – A plan update will be completed.
- 10 years – A plan update will be completed.



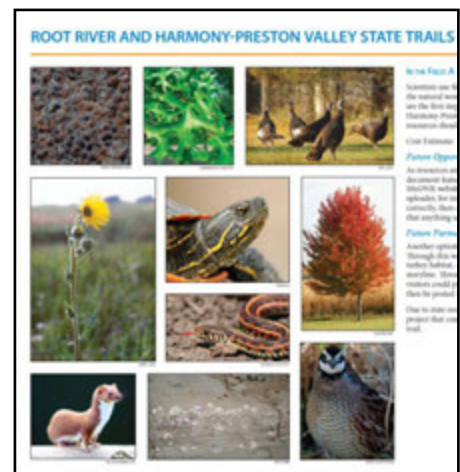
**Strategy 8: Implement a basic level of interpretive services for division-managed units following the guidelines of the division interpretive services plan. (Conservation Education, *Directions for the Future*)**

*Measureable Outcome: Complete an interpretive services plan and implement on state trails.*

- 2 years – Interpretive displays developed on one state trail.
- 4 years – Interpretive displays developed on two state trails.
- 10 years – Interpretive displays developed on five state trails.

*Measureable Outcome: Complete interpretive plans for state parks*

- 2 years – Four plans completed.
- 4 years – Eight plans completed.
- 10 years – Fourteen plans completed.



**Strategy 9: Continue to promote participation through advertising.**

*Measureable Outcome: Number of gross impressions from advertising campaigns.*

- 2 years – 10-12 million gross impressions annually (number of times advertising is seen or heard) .
- 4 years – 12-13 million gross impressions annually.
- 10 years – Campaign outcomes will depend on future funding available



## Acquire Land, Create Opportunities

### *Why Is It Important?*

Strategic land acquisition for state parks is needed to enhance resource protection and provide recreational opportunities. Acquisition of state park in-holdings will achieve these goals. Acquisition of trail rights-of-way to provide opportunities where there are gaps in trail recreation and trail connections to community parks and other significant points of interest also achieve these goals. Current funding limitations make it necessary to focus on high priority projects and limiting additional maintenance obligations to the system.

There is a need to develop and redevelop parks and trails to meet the outdoor recreation needs of people of all abilities. Developing high-quality facilities and amenities to meet recreation demands also has a positive economic impact on the local communities as state parks, trails, water trails, and water accesses attract tourists from beyond the local area.

### *Connections to the Parks and Trails Legacy Plan*

The *Parks and Trails Legacy Plan* states that new and expanded park and trail opportunities will be needed to meet the needs of current and future users. Acceleration of the acquisition of state park in-holdings is recommended as a priority. A focus on acquiring trail segments based on priority ranking criteria is also recommended. Developing facilities to meet recreation needs is also recommended.

### *Strategies and Measureable Outcomes*

The Division of Parks and Trails will use two strategies, one from the *Parks and Trails Legacy Plan* and one from *Conservation that Works* with measureable outcomes to focus its efforts and gauge results for acquiring land and creating opportunities.

**Strategy 1: Accelerate the acquisition of private in-holdings and add lands to existing parks to enhance resource protection and recreational opportunities.** (Strategic Acquisition, *Legacy Plan*)

*Measureable Outcome: Acres of state park and recreation areas in-holdings acquired.*

- 2 years – 500 acres acquired.
- 4 years – 1,000 acres acquired.
- 10 years – 2,500 acres acquired.



**Strategy 2: Provide and improve access to public and private lands and waters for compatible recreation. Ensure that the public land and water base is easily available and accessible to citizens. Ensure DNR-managed infrastructure (e.g., public water accesses, buildings, trails) supports resource-sustaining, high-quality recreational experiences, paying particular attention to providing sufficient opportunities close to where people live.**  
(Strategy 2.1, *Conservation that Works*)

*Measureable Outcome: New trail connections made to local communities and to state parks and trails.*

- 2 years – Two new connections will be made.
- 4 years – Four new connections will be made.
- 10 years – Ten new connections will be made.

*Measureable Outcome: New state parks and/or state recreation areas acquired and developed.*

- 10 years – Two new state parks and/or state recreation acquired and developed.

*Measureable Outcome: New public water accesses acquired, developed and expanded.*

- 2 years – Statewide public water access priority development plan researched and written. Four new public water accesses acquired and developed, and ten existing sites improved
- 4 years – An average of two high priority public water accesses are completed annually and existing sites improved.
- 10 years – An average of 2 high priority public water access development projects are completed annually and fifty existing sites improved.

*Measureable Outcome: State trail miles acquired or developed.*

- 2 years – Twelve state trail miles acquired or developed.
- 4 years – Twenty state trail miles acquired or developed.
- 10 years – One hundred state trail miles acquired or developed.



## Take Care of What We Have

### *Why Is It Important?*

People choose to visit state parks, state trails, state recreation areas, water trails and other units managed by the division in large part because of their settings – an unmatched natural and cultural resource base and high-quality recreation facilities. Regular investment is needed to ensure safe, high-quality experiences for current and future users.

A lack of funding, aging infrastructure, and intensive use have led to a backlog of preservation rehabilitation and renewal work. Other emerging issues such as invasive species, climate change, and energy conservation provide additional challenges to the division's efforts.

Both the natural and cultural resources and built facilities need to be maintained and protected if these experiences are to be available to future users. To accomplish this, the division must do more to manage its natural, cultural and recreational environments. Accelerating investments to restore and preserve the resources and facilities of the system will be crucial for the division to address the backlog and sustain the system into the future.

### *Connections to the Parks and Trails Legacy Plan*

The *Parks and Trails Legacy Plan* recognized the importance of protecting the public's investment in the current system of parks and trails in Minnesota – for "Taking Care of What We Have." The Legacy Plan sets out strategies in three areas to address this issue: protect the public's investment in build infrastructure and natural resources; maintain the quality of natural resources in parks and trails of state and regional significance; and consider options for marginally performing parks and trails.

### *Strategies and Measureable Outcomes*

The Division of Parks and Trails will utilize a series of five strategies and measureable outcomes to focus its efforts and gauge results for preserving and maintaining its recreational facilities and resource base.

**Strategy 1. Accelerate DNR and citizen efforts to control the spread of harmful invasive species and work to prevent the introduction of new ones. Bring together public and non-governmental organizations and individuals with a goal of minimizing harm to native species and communities. Greatly increase funding and efforts. (Strategy 1.1, *Conservation that Works*)**

*Measureable Outcome: Invasive species will be managed on 6,900 acres per year. This is a 30% increase in the number of acres managed in 2004-2008.*

- 2 years – 13,800 acres managed for invasive species.
- 4 years – 27,600 acres managed for invasive species.
- 10 years – 69,000 acres managed for invasive species.





*Measureable Outcome: Campers compliance with firewood policy increased.*

- 2 years – 50% compliance.
- 4 years – 75% compliance.
- 10 years – 100% compliance.



*Measureable Outcome: Increase the number of Trail Ambassadors monitoring and recording the locations of invasive species along motorized trails.*

- 2 years – Increase the number of Trail Ambassadors from 170 to 190.
- 4 years – Increase the number of Trail Ambassadors from 190 to 210.
- 10 years – 250 Trail Ambassadors monitoring and reporting locations of invasive species.



## **Strategy 2: Implement Best Management Practices at public water accesses**

*Measureable Outcome: Public water accesses improved according to Best Management Practices.*

- 2 years – 50 public water accesses improved using Best Management Practices including improving tie down areas, pavement stencils, compost bins and signage.
- 4 years – 200 public water accesses improved.
- 10 years – 750 public water accesses improved.



## **Strategy 3: Transform non-native plant communities to native plant communities, in units with statutory mandates and selected sites in other units, excluding use areas or sites planned for development. (Natural and Cultural Resources, *Directions for the Future*)**

*Measureable Outcome: Non-native plant communities will be transformed to native plant communities on 900 acres of land per year. This is a 30% increase in the number of acres managed in 2004 – 2008.*

- 2 years – 1,800 acres managed
- 4 years – 3,600 acres managed
- 10 years – 9,000 acres managed



**Strategy 4: Adapt management programs and operations to effectively respond to changes in climate and energy markets. Help plant and animal communities adapt to climate change, and support existing/emerging energy markets where doing so also promotes the conservation of natural resources and reduces our carbon footprint. (Strategy 1.7, Conservation that Works)**

*Measureable Outcome: Decreased energy use through increased use of conservation measures including improving building system performance and utilizing renewable energy technologies, installing energy-efficient appliances, and using recycled products.*

- 2 years – 8% reduction in energy use.
- 4 years – 16% reduction in energy use.
- 10 years – 20% reduction in energy use.



**Strategy 5: Accelerate investment in capital asset management projects that reinvest in existing infrastructure to ensure high-quality and safe experiences (Protect the Public's Investment, Legacy Plan)**

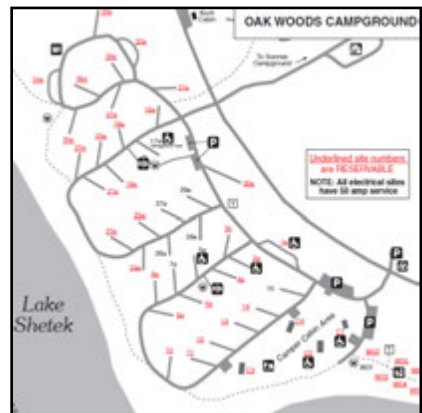
*Measureable Outcome: Miles of bicycle trails rehabilitated, including resurfacing, widening, culvert replacement, erosion control, and accessibility improvements.*

- 2 years – 25 miles of paved bicycle trails rehabilitated.
- 4 years – 70 miles of paved bicycle trails rehabilitated.
- 10 years – 200 miles of paved bicycle trails rehabilitated.



*Measureable Outcome: Campgrounds and group camps that are 30 – 70 years old renewed.*

- 2 years – One campground or group camp renewed.
- 4 years – Two campgrounds or group camps renewed.
- 10 years – Four campgrounds or group camps renewed.

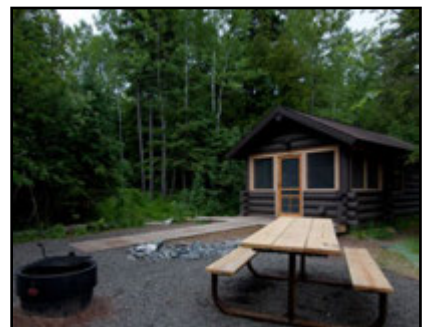


*Measureable Outcome: 10 Public Water Accesses renewed per year.*

- 2 years – 20 public water accesses renewed.
- 4 years – 40 public water accesses renewed.
- 10 years – 100 public water accesses renewed.

*Measureable Outcome: Facilities renewed, including accessibility improvements.*

- 2 years – 50 facilities upgraded or renewed.
- 4 years – 100 facilities upgraded or renewed.
- 10 years – 250 facilities upgraded or renewed.



## Coordinate With Partners

### *Why Is It Important?*

In addition to its dedicated staff, the Division of Parks and Trails relies upon countless partners – including volunteers – to fulfill the Department’s mission. In many cases, if it were not for the work or assistance of a partner or multiple partners, some of the facilities and services that the DNR provides or funds would not be available.

In addition to local units of government, who partner with local volunteer clubs to maintain the Grant-in-Aid (GIA) trail network, for example, the Division works with many other partners. Some of them include user and interest groups; conservation and recreation organizations; adjacent landowners; local units of government; the Legislature; chambers of commerce; resorts; non-profit organizations; outdoor industries and retailers; contractors; colleges and universities; American Indian tribes; local police and fire departments; other DNR divisions and bureaus; and other governmental agencies. Without the involvement of these groups and organizations, the Division would be challenged to provide the amenities and high level of customer service that has come to be expected of it.

### *Connections to the Parks and Trails Legacy Plan*

Since the scope of the *Parks and Trails Legacy Plan* is all park and trail providers of regional or statewide significance, the need to “coordinate among partners” at multiple levels is critical to providing a high-quality, seamless network of facilities throughout the state.

The state and regional parks and trails system is made up of many parts, with different providers in different parts of the state, funded by a number of different sources. This complex network poses a challenge to providers interested in meaningful coordination, as well as end users, who seek high-quality, connected, and accessible opportunities. Coordination is essential to ensure that the principles the public developed for the use of Legacy Funds are achieved. Effective coordination results in wise use of funds and may result in cost savings. Efficiency and effectiveness are enhanced through coordination.

### *Strategies and Measureable Outcomes*

Drawing from *Conservation that Works*, the Division of Parks and Trails has incorporated two strategies and associated measureable outcomes to mark progress in coordinating among partners.

**Strategy 1: Ensure that Legacy funds are allocated to ensure high return in conservation, recreation, and economic benefits to all Minnesotans.** (Strategy 1.2, *Conservation that Works*)

*Measureable Outcome: Provide leadership for the Park and Trail Legacy Advisory Committee and provide staff support to the committee.*

- 2 years – Committee is established.
- 4 years – Committee is successfully operating.
- 10 years – Committee is successfully operating.



**Strategy 2: Provide effective opportunities for stakeholders to participate in Division natural and cultural resource and outdoor recreation management activities.** (Strategy 4.5, *Conservation that Works*)

*Measureable Outcome: A parks and trails roundtable with the broad interests of Minnesota's parks and trails convened semi-annually.*

- 2 years – One roundtable has been held.
- 4 years – Two roundtables have been held.
- 10 years – Five roundtables have been held.





## Invest in Operational Excellence and Continuous Improvement

### *Why Is It Important?*

The division accomplishes its work through partnerships with other agencies, non-profits, recreation clubs, and private citizens; via processes that effectively utilize resources, and through the talents of its employees. Investments in these areas produce dividends across all aspects of the division's work.

One focus of this strategic direction is to improve the quality of the division's human resources through training, skills development, recruitment and retention. Several of these human resource efforts will be pursued as part of larger department-level initiatives. Examples of "investment activities" include: involving partners in identifying improved ways of delivering services, customer service training for division staff to foster positive visitor interactions, forging partnerships with civic and other groups that can help expand the division's contact with people underrepresented among our visitors.

Another part of this strategic direction involves the assessment of the units and programs managed by the division - utilizing program evaluations, budget reviews and adjustments, and other efforts to foster innovation and improve the efficiency and effectiveness with which the division employs its capital and operational resources.

### *Connections to the Parks and Trails Legacy Plan*

The *Parks and Trails Legacy Plan* examined park and trail opportunities of statewide and regional significance, regardless of the agency or organization that managed them. Because of this, the *Legacy Plan* did not address issues related to how individual agencies or organizations should set priorities for managing their budgets, utilizing their workforce and partners, or making other operational decisions. However, these priority-setting and decision-making efforts are crucial to fulfilling the goals set in the strategic directions of the *Legacy Plan*.

### *Strategies and Measureable Outcomes*

The Division of Parks and Trails has developed eight strategies and associated measureable outcomes to mark its progress in several areas: budget assessment and prioritization, unit classification review, program evaluation and innovation, and workforce recruitment and training.

#### **Strategy 1: Assess units and adjust budgets to provide high-quality opportunities at priority locations given reduced operating budgets.**

*Measureable Outcome: Budgets are adjusted.*

- 2 year – Assessment and budget adjustments completed.
- 4 years – Budget adjustments implemented.



#### **Strategy 2: Review and modify units' Outdoor Recreation Act (1975) classifications to more accurately reflect the role of the unit in the state system based on its natural and cultural resources, recreation opportunities and visitation.**

*Measureable Outcome: Unit classifications are modified.*

- 2 years – System-wide assessment completed.
- 4 years – Recommendations for reclassifications implemented
- 10 years – Classifications of units reassessed.



**Strategy 3: Seek new funding sources and enhance existing funding sources to reduce general fund dependency and create new opportunities.**

*Measureable Outcome: Increase fees to generate additional revenue in light of demand, capital investments, market research, and other criteria.*

- 2 years – New camping and lodging fees that reflect the higher fee rate implemented.
- 4 years – Fee structure reviewed in light of criteria and fees adjusted accordingly.
- 10 year – Fees reviewed and adjusted every two years.

*Measureable Outcome: New funding sources identified and secured.*

- 2 years – Evaluation and decision on new funding sources.

**Strategy 4: Seek partners to share or assume management of units or facilities.**

*Measureable Outcome: New or existing partnerships enhanced.*

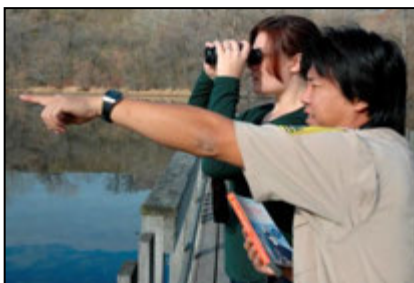
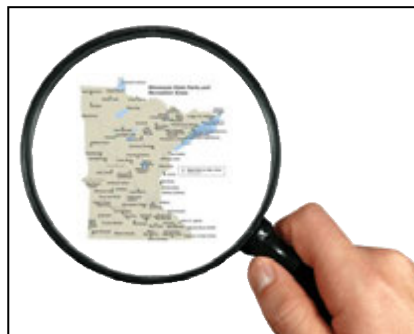
- 2 years – Two new partnerships established or two existing partnerships enhanced.

**Strategy 5: Conduct program, process and project evaluations focused on identifying efficiencies and improving outcomes.** (Internal Business, *Directions for the Future*)

*Measureable Outcome: Number of evaluations conducted.*

- 2 years – Integration of the Division of Parks and Recreation and the Division of Trails and Waterways evaluated.
- 4 years – Two programs evaluated.
- 10 years – Eight programs evaluated.

**Strategy 6: Build relationships with organizations associated with underrepresented groups to build awareness of opportunities in natural resource and outdoor recreation career fields. Integrate the topic of career opportunities into outreach efforts and conservation education programming.** (Internal Business, *Directions for the Future*; Strategies 4.1 and 4.2, *Conservation that Works*)



**Strategy 7: Develop training and knowledge-sharing opportunities for employees by work class, and programs to assist employees interested in moving from technical to professional and/or management positions.**

(Internal Business, *Directions for the Future*)

*Measureable Outcome: Number of work class training/sharing opportunities.*

- 2 years – Lead supervisor training focusing on human resources issues including performance management.
- 4 years – Expansion of training to other work classes, one per biennium.
- 10 years – Five staff development trainings held.



**Strategy 8: Continue the division's commitment to a strong safety program through training, ongoing communication and instilling safety awareness with all employees.** (Internal Business, *Directions for the Future*)

*Measureable Outcome: Reduction in the percentage of workers compensation claim incident rates.*

- 2 years – Workers compensation claim incident rate reduced by 10%.
- 4 years – Workers compensation claim incident rate reduced by 25%.

*Measureable Outcome: Employees have annual safety training.*

- 2 years – All staff participate in safety training every year.
- 4 years – All staff participate in safety training every year.
- 10 years – All staff participate in safety training every year.

*Measureable Outcome: Injury rate per 100 employees decreases.*

- 2 year s –10% decrease from FY 2012.
- 4 years – 25% from FY 2012.
- 10 years – 66% decrease from FY 2012.

