



STRATEGIC PLAN

Hot Springs State Park

**DEPARTMENT OF STATE PARKS
AND CULTURAL RESOURCES**

PLAN PERIOD:

JULY 1, 2017 - JUNE 30, 2020

**ARTS. PARKS.
HISTORY.**

State Parks & Cultural Resources

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INTRODUCTION

Wyoming State Parks and Cultural Resources (SPCR) undertook the formal process of developing an overall strategic plan to provide a guide for accomplishing the Department's priorities over the next three years. This plan will establish cascading goals throughout the agency that will be measured through a balanced scorecard (BSC). The vision and mission have been enhanced; and although our core department programs are similar to previous plans, the overall goals for SPCR were updated to reflect areas of emphasis of the new executive staff and leadership team. This plan will provide a short explanation of the BSC methodology. In the next three years, all programs will go through the second iteration of strategic planning by creating individual BSCs that will filter up to and align with the Agency's overall BSC. The Agency will utilize the State's Performance Management Initiative (PMI) system to align the Agency's goals with their employees' individual goals. This process completes the strategic planning cycle for setting an overall strategic plan, having programs set goals that are aligned with the overall agency plan, and finally having programs align their employee individual goals to the program's goals.

Mission Statement:
We provide memorable recreational, cultural and educational opportunities and experiences to improve communities and enrich lives.



Guernsey State Park

IMPROVE COMMUNITIES AND ENRICH LIVES



UW Dancers, Coe Library

Vision Statement:
Provide the best opportunities and experiences in the Nation.

OVERVIEW OF THE AGENCY

The SPCR agency serves Wyoming citizens, out-of-state visitors, local, county and state governments and agencies, public schools and institutions of higher education, Wyoming nonprofit organizations and Wyoming businesses. Those served by this agency enjoy more enriched and well-rounded lives because the Department provides memorable opportunities to learn about and enjoy Wyoming's arts, parks and history through a combination of responsible recreation, preservation, education, outreach, planning, granting, conservation, construction, maintenance, public safety, economic impact and development.

The Department of State Parks and Cultural Resources consists of approximately 164 full-time positions and 89 part-time positions (12 permanent part-time, and 77 seasonal positions). The Department consists of three divisions: the Division of State Parks, Historic Sites and Trails (SPHS&T), the Division of Cultural Resources (Wyoming State Historic Preservation Office, State Archives, Wyoming Arts Council, the State Museum, Office of the State Archaeologist and Wyoming Cultural Trust Fund), and Administrative Services Division that services the entire agency (Director's office, Accounting, Human Resources, and Public Information/Marketing/Technology).

The Department's Headquarters, State Museum off-site storage and State Archives off-site storage are located in Cheyenne, with State Historic Preservation Records Office and State Archaeologist offices in Laramie, Trails Program field office in Lander, Central Construction field office in Shoshoni, and State Parks and Historic Sites located statewide.

The total operating budget for the department for the 2017-18 biennium is \$50,478,543, of which \$30,332,899 are general funds. The Department's budget accounts for less than 1.0% of the state's overall General Fund budget.

SPCR accomplishes its mission in consultation with the Wyoming State Parks & Cultural Resources Commission, a nine-member advisory body representing seven geographically appointed districts with two additional at-large members. The commission meets quarterly and additionally as needed. SPCR has five additional boards/councils that assist individual programs, including; State Trails Council, Wyoming Arts Council, Wyoming Cultural Trust Fund Board, State Historic Records Advisory Board and National Register of Historic Places.

Based on previous economic impact studies, Wyoming State Parks, Historic Sites & Trails has a cumulative economic annual impact of \$469 million, \$20 million in state and local tax revenue, and supports 3,891 jobs. In a 2009 economic study, Wyoming's state parks and historic sites had a \$78 million impact which supported 1,123 jobs and \$3 million in taxes. In a 2012 economic study, Wyoming's Snowmobile Trails had a \$146.8 million impact supporting 1,300 jobs and \$7.4 million in taxes. In a 2012 economic study, Wyoming's Off Road Vehicle Trails had a \$244 million impact supporting 1,468 jobs and \$9.6 million in taxes.

Primary functions of our department include:

Administration Division:

Administration Office - to provide policy, strategic & budgetary planning, development and implementation support and leadership

Support (Accounting, HR, PIO/Marketing/Technology) - to provide agency with centralized internal and external administrative support functions

State Parks Division:

State Parks & Recreation Areas - to provide outdoor recreation and educational opportunities throughout the state

Historic Sites & Museums - to provide preservation, interpretation, and educational opportunities throughout the state

Trails (Motorized/Non-motorized) - to manage and develop recreational trails throughout the state

Support - (Youth, Volunteers, Special Events, Construction/Engineering, Planning/Grants, Concessions/Revenue) - to support the division in its mission and grant funds to communities for recreation

Cultural Resources Division:

State Historic Preservation Office - to evaluate, protect and preserve Wyoming's significant archaeological and historic resources, and educate the public on their value

Archives - to ensure ready access to the documentary resources reflecting Wyoming's history and governmental functions

Arts Council - to provide resources to sustain, promote and cultivate the arts in Wyoming

State Museum - to collect, preserve, interpret and exhibit artifacts that reflect the human and natural history of Wyoming

State Archaeologist - to preserve and educate the public of the archaeological heritage of the state

Cultural Trust Fund - to support Wyoming's culture and heritage through grant funding

OVERALL GOALS

The five overall goals for the Department are listed below. As a service driven agency, our staff is the foundation for the success of our mission and vision and SPCR cannot be successful with any of our goals without having a cohesive and well trained staff.

- #1** Improve Impact and Contribute to the State's Economic Diversification
- #2** Serve and Educate our Customers/Constituents
- #3** Perform Evaluation, Preservation, Conservation and Restoration
- #4** Exercise Brand Management
- #5** Have a Competent and Satisfied Workforce

OVERALL STRATEGIES

To assist our agency in achieving its five goals, the following strategic performance measures have been established.

#1 *Improve impact and contribute to the State's economic diversification by expanding and enhancing the agency's ability to directly/indirectly support jobs, attract businesses and generate revenue for the state of Wyoming and its communities.*

- Increase capacity for organizations and communities to enhance economic development
- Increase visitation numbers
- Learn more about community needs
- Increase ability for communities and organizations to use historic assets to their economic benefit
- Expand revenue generating products, concession opportunities and offerings

#2 *Serve and educate our customers/constituents by providing high quality customer service, facilities, opportunities, experiences, educational resources, outreach and public safety.*

- Learn more about our customers/constituents
- Provide consumer/constituent requested services and products
- Improve and/or Expand public and education outreach through programming and events
- Work to increase grant funding and improve grant categories to meet current needs of constituents
- Increase volunteer hours
- Increase electronic access to Agency resources
- Develop multilingual and inclusion outreach and opportunities

#3 *Perform evaluation, preservation, conservation and restoration of our important cultural and historic resources in the state of Wyoming and educate the public regarding these resources and their historic and cultural significance.*

- Restore, maintain, or stabilize SPHS facilities
- Properly manage all objects, artifacts and records in collections facilities following accepted professional standards
- Buildings and archaeological sites are evaluated, preserved and/or restored
- Place a high focus on natural and recreation resource management

#4 *Exercise brand management consistent with our mission and through department planning and marketing to enhance and showcase agency's programs and educate the public of our brand value.*

- Improve and/or expand public and education outreach through programming and events
- Develop and implement marketing plans and branding for agency programs
- Improve brand awareness through a robust agency marketing team
- Integrate education into our agency
- Maximize accomplishments and recognition for accomplishments

#5 *Have a competent and satisfied workforce through recognition, retention and recruitment of employees to ensure a cohesive, well trained, happy, safe and healthy workforce.*

- Improve environment to reduce number of worker's comp claims
- Have a well trained and competent work force
- Have a high employee satisfaction rating
- Maintain employee recognition program with robust nominations
- Increase efficiency & productivity
- Decrease employee turn-over rate

PERFORMANCE MEASURES

The performance measures are updated when needed and shown on the Balanced Scorecard below.

The agency adopted the BSC process as it focused on these critical areas: Impact and Diversification, Customer Service, Resource Stewardship, Marketing, Employee Satisfaction. This template will be utilized by all programs to develop their own BSC that will strengthen the agency's mission/vision and performance.

#1 *Improve impact and contribute to the State's economic diversification by expanding and enhancing the agency's ability to directly/indirectly support jobs, attract businesses and generate revenue for the state of Wyoming and its communities.*

Goal	Objective	Strategy	Target
Improve Impact & Contribute to the State's Economic Diversification		Expand and enhance the agency's ability to directly/indirectly support jobs, attract businesses and generate revenue for the state of Wyoming and its communities.	
	Increase capacity for organizations and communities to enhance economic development	Provide grant funding to organizations who provide activities tied to economic development	Increase effort to encourage grant applications for economic development projects and activities
	Increase visitation numbers	This is measured through a best practice visitation capture systems	5%
	Learn more about community needs	Collaborate with community stakeholders	
	Increase ability for communities and organizations to use historic assets to their economic benefit	Provide technical assistance and grant funding for renovation/restoration projects that contribute to economic development strategies or plans for an organization	Increase technical assistance and increase efforts to encourage economic development projects/activities
	Expand revenue generating products, concession opportunities and offerings	Utilizing RFI/RFP process query Private Enterprise Opportunities and implement findings	Add at least 4 new concessions

#2 *Serve and educate our customers/constituents by providing high quality customer service, facilities, opportunities, experiences, educational resources, outreach and public safety.*

Goal	Objective	Strategy	Target
Serve & Educate our Customers/ Constituents		Provide high quality customer service, facilities, opportunities, experiences, educational resources, outreach and public safety	
	Learn more about our consumers/ constituents	Survey consumers/constituents and non-consumers/constituents	Complete three market surveys
	Provide consumer/constituent requested services and products	Reserve funding for new product development, launch as appropriate	4 new products/ services
	Improve and/or Expand public and education outreach through programming and events	Investigate existing programming and events to study where we can efficiently and effectively expand our brand	Increase programming and event numbers and/ or attendance by 5%
	Work to increase grant funding and improve grant categories to meet current needs of constituents	Review programs and require grant recipients to provide feedback of funding and grant categories	Survey all grant recipients & evaluate future needs
	Increase volunteer hours	Improve marketing and incentives	45,000 hours
	Increase electronic access to Agency resources	Continue to develop electronic access to records and information	Add records/ information and increase users
	Develop multilingual and inclusion outreach and opportunities	Investigate need and technology assistance tools	Establish Baseline Measurement

#3 *Perform evaluation, preservation, conservation and restoration of our important cultural and historic resources in the state of Wyoming and educate the public regarding these resources and their historic and cultural significance.*

Goal	Objective	Strategy	Target
Perform Evaluation, Preservation, Conservation & Restoration		Evaluate, protect, conserve and restore important cultural and historic resources in the state of Wyoming and educate the public regarding these resources and their historic and cultural significance	
	Restore, maintain, or stabilize SPHS facilities	This is measured by determining funds spent on cultural, historic and recreational sites including planning that keeps these assets viable into the future	At least \$100,000 /yr
	Properly manage all objects, artifacts and records in collections facilities following accepted professional standards	Evaluate condition of objects, artifacts, records and provide appropriate conservation methods	Increase number of artifacts conserved, objects stabilized and entered into database by 10%
	Buildings and archaeological sites are evaluated, preserved and/or restored	Provide funding and technical assistance through grants for restoration and stabilization or documentation of historic and archaeological properties	Increase number of constituents assisted and numbers of grants awarded by 5%
	Place a high focus on natural and recreation resource management	Develop methodology to inventory our existing resources and provide assistance to ensure high quality stewardship and experiences	Establish Baseline Measurement

#4 *Exercise brand management consistent with our mission and through department planning and marketing to enhance and showcase agency’s programs and educate the public of our brand value.*

Goal	Objective	Strategy	Target
Exercise Brand Management		Provide department planning and marketing to enhance and showcase Agency’s programs and educate the public of our brand value	
	Improve and/or Expand public and education outreach through programming and events	Investigate existing programming and events to study where we can efficiently and effectively expand our brand	Increase programming and event numbers and/or attendance by 5%
	Develop and implement marketing plans and branding for agency programs	Prioritize programs marketing needs and develop as required	Complete and Implement 5 plans for programs
	Improve brand awareness through a robust agency marketing team	Develop marketing strategies that maximize agency and division awareness	Increase website redirects/hits, Increase social media numbers, by 10%
	Integrate education into our agency	Assist with creation of education standards and standards based teaching guides	Development of 10 standards/guides
	Maximize accomplishments and recognition for accomplishments	Maintain and expand our offerings that can receive recognition of excellence and seek opportunities for increased public awareness of accomplishments	Establish Baseline Measurement

#5 *Have a competent and satisfied workforce through recognition, retention and recruitment of employees to ensure a cohesive, well trained, happy, safe and healthy workforce.*

Goal	Objective	Strategy	Target
Have a Competent & Satisfied Workforce		Recognize, retain & recruit employees to ensure a cohesive, well trained, happy, safe and healthy workforce	
	Improve environment to reduce number of worker's comp claims	Improve our employee safety program	Less than 10
	Have a well-trained and competent work force	Review staff and duties, provide training opportunities to effectively assist in efficiency	Supervisors identify deficiencies to managers for budget planning
	Have a high Employee Satisfaction Rating (Overall)	Survey employees annually	Greater than 70%
	Maintain employee recognition program with robust nominations	The established employee recognition programs as approved by HRD requires well written nominations	At least 10 nominations a year
	Increase efficiency and productivity	Investigate and develop plans for alternative work schedules and locations	Establish Baseline Measurement
	Decrease Employee Turn-over Rate	See above	

ORGANIZATION CHART

WYOMING DEPARTMENT OF STATE PARKS & CULTURAL RESOURCES

