

Department of State Parks and Cultural Resources

Strategic Plan

(Plan Period: July 1, 2012 – June 30, 2014)

FY 2013-2014

Wyoming Quality of Life Results:

- Wyoming values the unique aspects of its western heritage, providing residents and visitors expanding access to cultural, historical and recreational experiences.
- Wyoming's natural resources are managed to maximize the economic, environmental and social prosperity of current and future generations.
- Wyoming families and individuals live in a stable, safe, supportive, nurturing, healthy environment.
- Wyoming state government is a responsible steward of state assets and effectively responds to the needs of residents and guests.

Contribution to Wyoming's Quality of life:

This agency contributes to the Wyoming quality of life through a combination of preservation, education/outreach, planning/construction/maintenance, public safety and economic development by providing opportunities to learn about and enjoy the state's arts, parks and history.

Basic Facts:

The Department of State Parks and Cultural Resources (Arts Parks & History) consists of approximately 170 full time, 14 permanent part-time, and 130-150 seasonal personnel. The department consists of two divisions: the Division of State Parks, Historic Sites and Trails (SPHS&T), and the Division of Cultural Resources. In addition, the department includes an administrative services section (Director's Office, Human Resources, Accounting, Information Technology and Public Information/Education) serving both divisions.

The department's headquarters is located in Cheyenne, with State Historic Preservation and State Archaeologist field offices in Laramie, Trails Program offices in Lander and State parks and historic sites located statewide. Our programs serve over 2,800,000 people each year, in-state and out-of-state.

The total operating budget for the department for Fiscal Year 11-12 was \$50,212,321, of which \$35,029,978 were general funds. The Department's budget accounts for less than 1% of the state's overall General Fund budget.

A major economic development survey conducted in 2009 indicated that Wyoming's state parks and historic sites had a \$78.1 million impact on the state's economy, "...supporting 1,123 jobs, generating \$28.9 million in wages and salaries and contributing \$3 million in state and local taxes."

Five primary functions of our department include:

Preservation – Protecting Wyoming’s important cultural resources

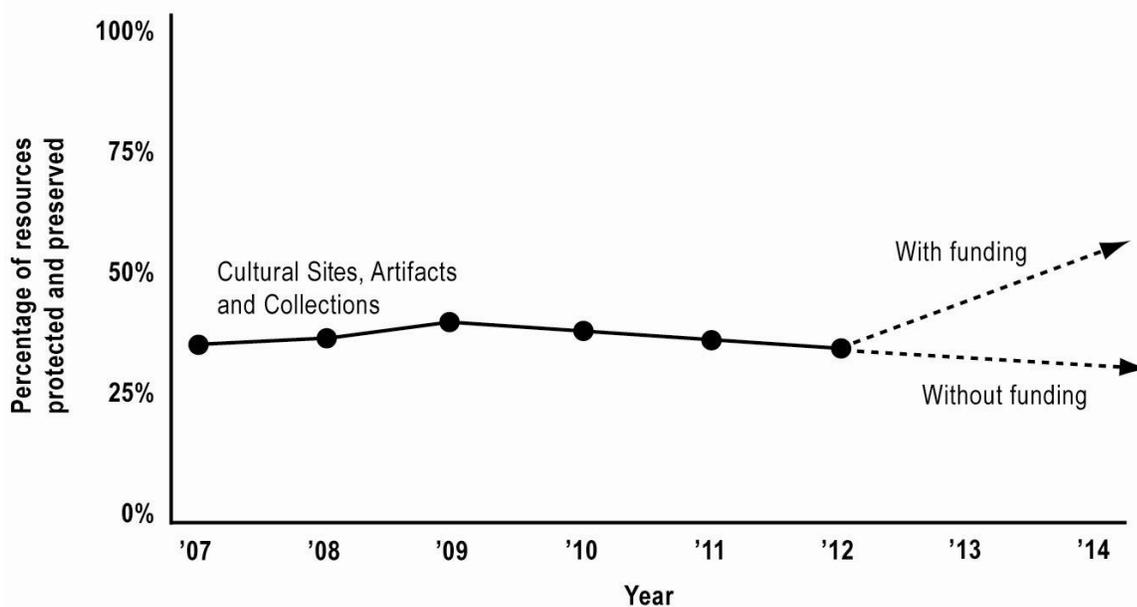
Customer Service & Outreach – Providing high quality access to Wyoming’s cultural, natural and recreational resources, and opportunities

Construction, Maintenance & Planning – Providing high quality facilities for the public’s enjoyment

Public Safety – Providing a safe and healthy environment for our visitors and staff

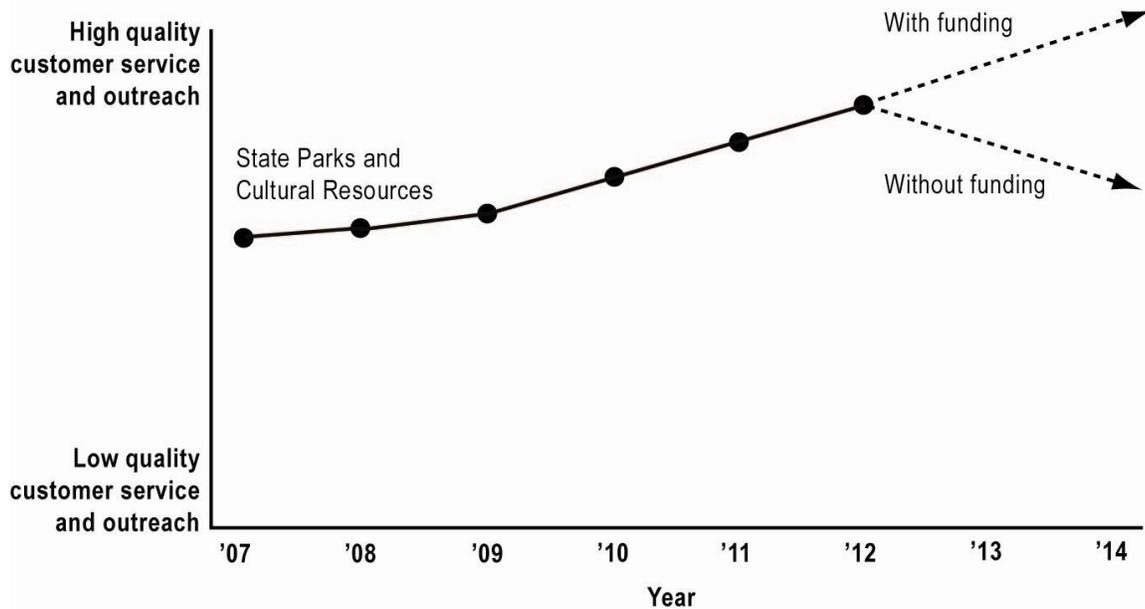
Economic Development – Supporting jobs, attracting businesses and generating revenue for the state of Wyoming and Wyoming communities

#1: Preservation



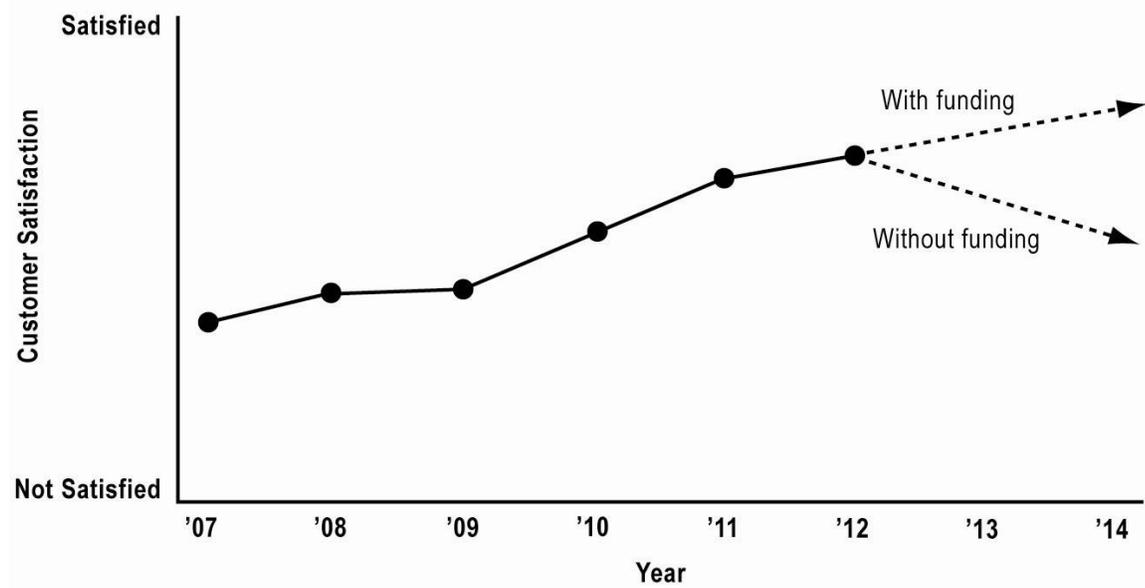
The above graph is a pictorial estimate reflecting the recent quality of historical preservation across all of the relevant agency programs and the desired qualitative outcomes.

#2: Customer Service and Outreach



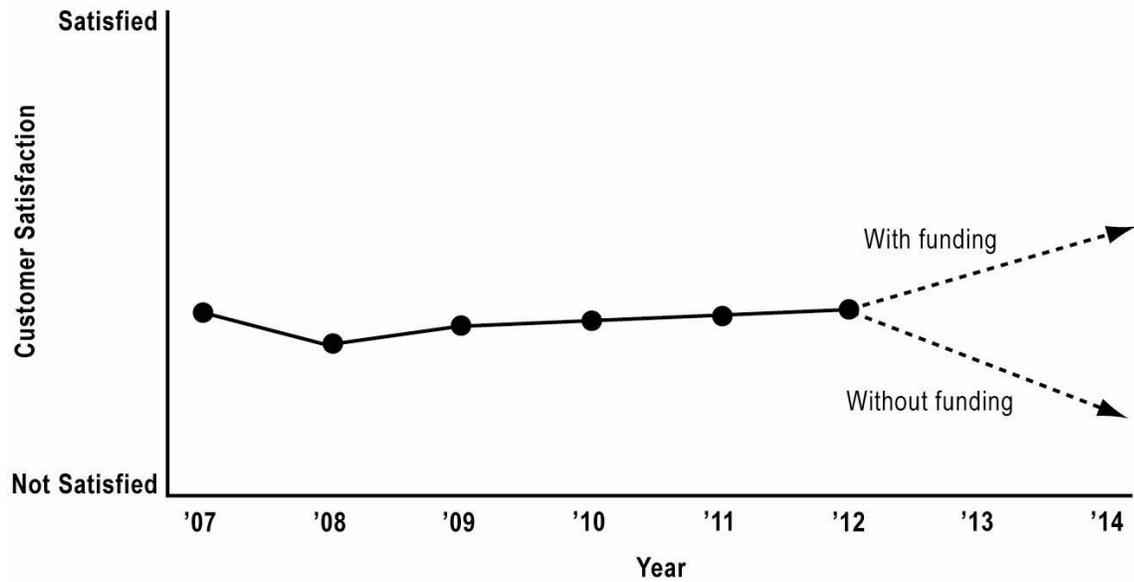
The above is a pictorial estimate reflecting the recent quality of customer service and outreach across all of the relevant agency programs and the desired qualitative outcome.

#3: Planning, Construction, and Maintenance



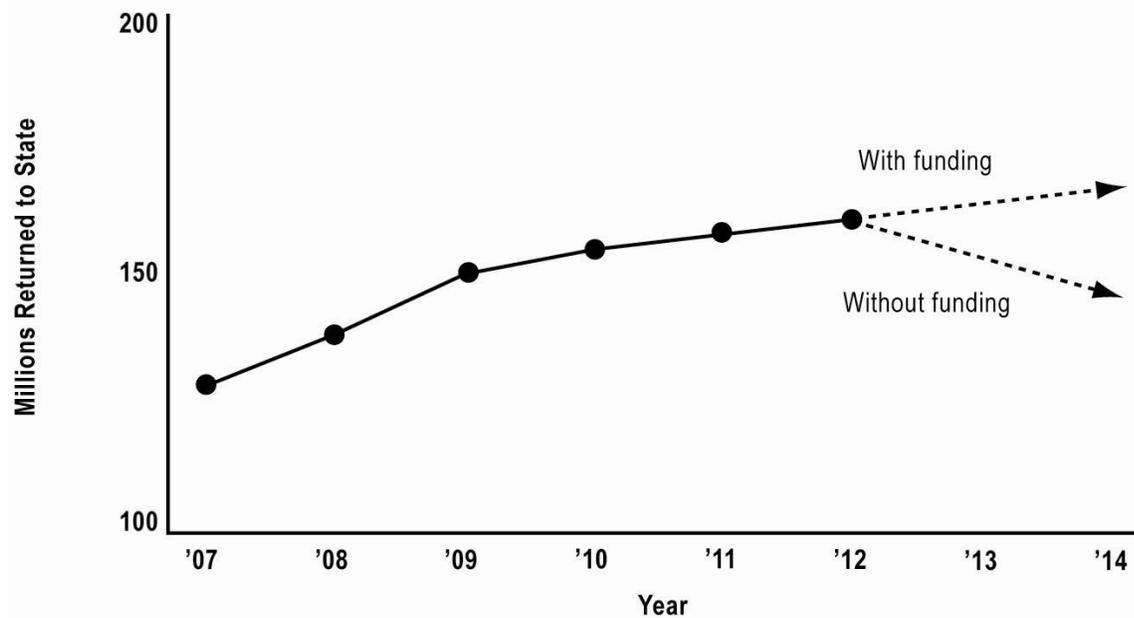
The above is a pictorial estimate reflecting the recent Construction, Maintenance and Planning across all of the relevant agency programs and the desired qualitative outcome.

#4: Public Safety



The above is a pictorial estimate reflecting the quality of customer satisfaction in relation to Public Safety across all of the relevant agency programs and the desired qualitative outcome.

#5: Revenue Generation



The above is a pictorial estimate reflecting the economic impact of the department on the state of Wyoming and the state's local communities.

The Story Behind the Performance:

#1: *Preservation* - Protecting Wyoming's important cultural resources.

Part of the Agency's responsibility is to preserve Wyoming's important cultural resources. It accomplishes this function through stewardship of State Historic Sites, and through the State Museum's artifacts collections, the State Archives collection of government documents, the State Archaeological Repository in Laramie, and the State Historic Preservation Office's (SHPO) identification and inventory of cultural resources and the nomination of historic properties to the National Register of Historic Places.

The major challenges in accomplishing the 100% preservation goal are that constantly growing collections are exceeding available storage space for records, and the pressures on human and material resources precipitated, in part, by energy development, are making it difficult to maintain good preservation practices. At issue is the need to address backlogs in cultural resource inventory and database entry within the Cultural Resources division. The State Archives is challenged with limited physical storage space and limited electronic record capabilities. The archives will need to develop and address electronic document storage and accessibility methods over the next five years. The State Museum will need to explore a variety of funding sources to continue to provide current and meaningful exhibits to the public.

Only ten percent of the SHPO's federal grant dollars are dedicated to Historic Preservation in the State of Wyoming, despite a growing need for funding to assist in providing professional expertise for the long term and appropriate preservation of historic buildings located throughout the State. The SHPO will continue to establish and maintain partnerships with others for the purpose of finding effective and efficient cost sharing approaches to preservation.

Lack of funding to preserve our historic sites and monuments could lead to vandalism, deterioration and possible loss of these wonderful resources. Although previous requests were denied, we are not requesting funding in this category this year. We will do our best to mothball certain areas and maintain others.

#2: *Customer Service & Outreach* – Providing high quality access to Wyoming's cultural, natural & recreational resources and opportunities.

A primary function of both divisions in this agency is to provide high quality access to Wyoming's cultural, natural & recreational resources through excellent customer service and outreach. The agency accomplishes this goal for its customers by providing comprehensive, up-to-date information, recreational opportunities, safe environments, technical assistance, training, grant funding, interpretation and educational and award programs.

The major challenges in accomplishing the highest possible quality customer service and outreach involve increased customer expectations for up-to-date information technology; deficiencies in existing databases and servers; the diversion of user-generated and federal funds to cover external cost adjustments for staff; a lack of dedicated funding for outreach programs and inadequate funding for granting programs and associated administrative functions relative to increasing demand.

#3: *Construction, Maintenance & Planning* – Providing high quality facilities for the public's enjoyment.

Part of the Division of State Parks, Historic Sites and Trails' responsibility is to assess, plan, maintain, improve and develop the department's 745 facilities, 239 miles of state parks and historic sites roads, 2000 miles of snowmobile trails and up to 7000 miles of enrolled ORV trails and routes. It accomplishes this through the allocation of resources for critical, deferred and major maintenance; through a regimented and robust planning and customer use survey process and through the regular use and deployment of motor vehicles and equipment. The major challenges in achieving the 100% customer satisfaction goal include lack of funding for addressing the remainder of a 30 + year backlog of work needed to keep the agency's roads maintained in a safe manner and up to proper standards; increasing operations and maintenance costs relative to available funds; a lack of adequate financial resources to institute quality public surveys and planning, and continually worn out vehicles and equipment.

The goal of the Cultural Trust Fund is to serve the citizens of Wyoming by supporting Wyoming's culture and heritage through grant funding of innovative projects including the construction of cultural facilities and the preservation of historic structures. Funding these projects is accomplished by granting interest earned from the trust fund corpus to Wyoming organizations. Historically the ratio of requested funds to available funds has been 5:1. The funding level available for grants to address this deficiency will increase only as the corpus increases. This year saw a slight increase in funding, but will likely remain the same for the next two years without additional funds.

#4: *Public Safety* – Providing a safe and healthy environment for our staff and visitors.

Part of the Division of State Parks, Historic Sites and Trails' responsibility is to ensure the health and safety of our visitors. It accomplishes this by ensuring adequate law enforcement personnel and equipment to enforce pertinent state laws and agency rules and regulations, and by hiring seasonal personnel charged with keeping our parks and historic sites clean and well maintained.

The major challenges in achieving the 100% customer satisfaction goal include a lack of funding for necessary law enforcement equipment that keeps officers and the public safe.

#5: *Economic Development* – Supporting jobs, attracting businesses and generating revenue for the state of Wyoming and Wyoming communities.

Economic development is a major component of the business the Department does. Whether by supporting artistic and cultural functions in local communities, or having a historic site that is a flagship destination for the nation, the department attracts visitors who spend money and bring revenue to the state of Wyoming. By supporting the cultural and recreational life of the state, the Department enhances Wyoming's quality of life, fostering an attractive business climate that assists communities in developing their economies.

The Division of Cultural Resources continues to provide technical expertise and resources to community based projects resulting in economic development. Downtown revitalization, access to the arts and cultural events, tourist attractions and opportunities, vibrant, attractive and active public spaces are some examples of key areas the Division focuses on in order to make more attractive, viable and livable communities throughout the State.

The Division of State Parks, Historic Sites and Trails has done economic studies that indicate that for every dollar of general fund the department receives or every user dollar that is produced, the department returns money to the state of Wyoming.

What Do You Propose To Do To Improve In The Next 2 Years?

#1: Preservation

Preserving Wyoming's history, as well as its arts and other cultural resources is just as important as providing access to them. The Office of the Wyoming State Archaeologist must ensure proper curation of archaeological artifacts and must look toward meeting the challenge of an increasing workload for curating these collections with only one curator. As oil and gas activity continues in Wyoming, so does the demand for curation at this federally recognized repository. If the demand is not met, research cannot be conducted efficiently which impacts the ability to understand and interpret archaeological resources throughout Wyoming.

The State Historic Preservation Office (SHPO) continues to be actively engaged in providing grants and technical assistance to communities throughout the state. SHPO and Wyoming Main Street have developed a partnership to provide architectural assistance, by licensed historic architects, to communities for assessment of historic buildings in need of maintenance, for emergency situations, to address code issues, ADA compliance and bringing structures back into economic use. Funding for this assistance is widely distributed across the State, but has been completely utilized within the first year of the biennium.

The State Archives has launched into a multi-year electronic records study and phased project. The Archives, working with the Office of the Chief Information Officer (OCIO), developed and expects completion of the first phase of the project in the fall of 2011. The second phase of the project is largely dependent upon the study results and will likely include the development and implementation of a pilot project with other State Agencies and possibly with a local government entity. After the pilot project results are assessed the Archives and OCIO will work to establish an enterprise system for electronic records management that will greatly enhance our ability to fulfill, efficiently, our obligations as the State's Archives.

#2: Customer Service & Outreach

The State Archives will continue on to the second and third phases of a multi-year electronic records system development project. The Archives will develop a funding request for these phases based on the results of the initial study and results of the second phase in corporation with the Office of the Chief Information Officer. The funding will allow the development and implementation of a more efficient and more accessible method of both documents retention and re-distribution. All of the various constituencies the archives serve will benefit from this effort, including other State Agencies, County and Municipal Governments and the Public.

To serve customers throughout the state, the Department requests a one-time exception budget of approximately \$357,800 for replacement of worn-out vehicles and equipment, and an ongoing request of \$150,000 to compensate for increases in general operational costs related to utilities (electricity, trash removal, etc.)

#3: Construction, Maintenance & Planning

To improve our planning, construction and maintenance efforts for Wyoming's parks and historic sites the Department requests that a one-time \$3.6 million for major maintenance be included again within the A&I Construction Management Exception Budget. The Department is eligible for major maintenance funds based on an informal agreement by both agencies and the State Building Commission for inclusion of the agency in the major maintenance formula defined in Section 300 of the last budget.

The agency is requesting one-time funding in the amount of approximately \$4 million for the emergency repair of Lake Shore Drive in Guernsey State Park. This road way was constructed by the Civilian Conservation Corps and many of the culverts are made of stone or log and must be replaced immediately as they may fail at any time. In addition, parts of the road are sloughing off into the reservoir and have drainage and erosion issues.

The agency along, with the AML Division of DEQ, has spent millions to repair and restore the historic Carissa Gold Mine in South Pass City. \$1.8 million is needed to provide a water supply, water storage, fire hydrants, a dry pipe sprinkler system for the 28,000 square foot Mill House. There have been incidents of vandalism at this site and due to the nature of the building there is concern lightning strikes may start a fire and destroy an important building in Wyoming's mining history.

During the 2010 and 2011 spring and summer seasons many of the agency's parks and historic sites suffered flood damage due to record setting snow pack. The state's insurance and FEMA have paid to repair most of the damage incurred during these past two flood seasons. However, insurance and FEMA can generally only pay for damage incurred as compared to payment for proactive steps to lessen flood damaged in the future. The agency is developing a one-time funding request for projects that will serve to lessen flood damage or maintain visitor services at five or more state parks and historic sites statewide.

In addition, providing opportunities for the Wyoming Conservation Corps (WCC) to work on state parks and historic sites projects has proven to be an extremely productive and cost-effective way to accomplish construction and maintenance projects. Therefore, the department requests an ongoing exception budget of \$198,000 to continue to contract with the WCC.

From a natural resource standpoint being able to mitigate noxious or invasive species is crucial. Last year we requested funding for pine beetle mitigation. The need is still there to mitigate this issue. Over the last few years noxious and invasive weeds have started to take over certain areas in our parks. The Division is requesting \$150,000 to continue pine beetle mitigation and start eradicating our noxious/invasive weed issues.

#4: Public Safety

There is no exception budget request for public safety at this time. The department will continue to educate the public on laws and regulations and support the communication network at low or no cost.

#5: Economic Development

Although no exception budget is requested in this category, it should be noted that all of the requests tied to the Department's other four primary functions generate increased economic impact for Wyoming – with increased funding, the economic return on investment for the state will increase. In future years, as we develop a marketing plan and funding will be needed to implement the plan.