

# IMPLEMENTATION MATRIX

## Montana State Parks and Recreation 2015-2020 Strategic Plan

Goal A: Manage significant, relevant, and accessible parks and programs in a manner that is consistent with available resources.

Targets	Strategies	Lead	2015	2016	2017	2018	2019	Status	Notes
<b>1. Prioritize the Division's most significant sites, resources, and programs.</b>	a. Classify parks and develop recommendations by August 2015 Board meeting.	Division	●●					Complete	
	b. Establish standards to demonstrate staffing needs and operational levels by mid 2015.	Division	●●					Progress	Analysis completed, need standards
	c. Adjust services, management approaches, and expectations in 2016.	Division	●	—	—	—	—	Progress	Phased approach with adaptive mgmt
	d. Partner with communities, foundations, and constituents to close gaps and improve services.	Park Mgrs	●	—	—	—	—	Progress	
	e. Capital Program Staff will conduct an inventory of facility conditions by 2016.	Capital	●	●				Complete	
	f. Implement a maintenance management system by 2017.	Capital	●	—	●			Progress	On schedule
	g. Develop appropriate management plans and master site plans for priority parks.	Operations	●	—	—	—	—	Progress	Ongoing; developing planning framework
	h. Develop a system-wide heritage resource strategy by 2017.	Operations	●	—	●			Progress	To be completed by Dec 2016
<b>2. Increase partnerships in alignment to enhance resource stewardship and opportunities while building the brand.</b>	a. Support partners to address resource needs and expand strategic acquisition, services, and economic development.	Park Mgrs	●	—	—	—	—	Progress	Talk with constituents and partners; Board approved Lands Policy in 2015
	b. Develop interagency and organizational partnerships to offset operations and maintenance costs by 2018.	Reg Park Mgrs	●	—	—	●		Not Yet Started	
	c. Expand opportunities and a process for partnerships in stewardship and management activities.	Park Mgrs Operations	●	—	—	—	—	Progress	Completed MOUs with USFS, BLM; MOUs with Friends Groups coming
	d. Achieve interagency programming within a larger recreation context.	Division	●	—	—	—	—	Progress	IMBA Land Managers Training in 2016
<b>3. Foster professionalism and empowerment in staff and the industry.</b>	a. Develop career pathways for key positions.	Division	●	—	—	—	—	Progress	Ongoing; make position descriptions accessible to all
	b. Improve professional staff expertise in underrepresented programs.	Division	●	—	—	—	—	Progress	Ongoing; training on maintenance expertise
	c. Incentivize staff engagement with communities.	Reg Park Mgrs	●	—	—	—	—	Progress	Ongoing
	d. Engage communities to expand our stewardship and programming.	Park Mgrs Operations	●	—	—	—	—	Progress	In 2015, 129,980 people participated in interpretive programs, school programs and special events (up 10% from 2014)

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Goal B: Develop diversified and sustainable funding for Montana State Parks and statewide recreation programs.

Targets	Strategies	Lead	2015	2016	2017	2018	2019	Status	Notes
<b>1. Grow revenue streams to meet visitor needs and cover increasing costs of operations.</b>	a. Expand parks earned revenue streams by 100% by 2019.	Park Mgrs	●				●	<b>Progress</b>	Revenues increased 30% by 2016
	b. Develop business plans for key parks.	Business	●					<b>Progress</b>	Two business plans completed, developed framework for the rest
	c. Identify opportunities to double the number of concessionaires in state parks.	Park Mgrs	●					<b>Progress</b>	2 concessionaires added in R1; developing RFP for business proposal; need larger, formal concessionaires
	d. Develop strategies to increase the current participation rate for the light vehicle registration fee.	Division	●					<b>Progress</b>	Work with Dept. of Justice on promoting vehicle registration fee
<b>2. Establish a secure funding source for the Division and expand support for city, county, and state recreation.</b>	a. Quantify operational fiscal needs within the park system by the end of June 2015.	Division	●	●	.....			<b>Complete</b>	Completed peer analysis and FCI; need to improve accuracy and validity
	b. Pursue dedicated funding sources to meet fiscal needs.	Parks Board	●					<b>Progress</b>	
	c. Establish a state grant program for parks, recreation and trails around the state.	Parks Board	●					<b>Not Yet Started</b>	Working on identifying willing partners
<b>3. Foster private investment and philanthropy to raise a minimum of \$4.0 million for the park system by 2020.</b>	a. Cultivate and leverage potential investments by philanthropic donors and corporate partners.	Parks Board	●					<b>Progress</b>	Established Montana State Parks Foundation in 2015
	b. Develop policies for acceptance of charitable gifts and appropriate donor recognition.	Department	●					<b>Progress</b>	Ongoing; working on departmental policy
	c. Identify exciting legacy projects across the system with potential charitable partners.	Reg Park Mgrs	●					<b>Complete</b>	List provided to Foundation
	d. Actively apply for grants to supplement stewardship goals and capital projects.	Park Mgrs	●					<b>Progress</b>	
	e. Identify incentives to promote and highlight existing partnerships of sites with cities and counties.	Mktg & Comm	●					<b>Progress</b>	Increasing outreach on recreation programs with Big Checks events and other partnerships
<b>4. Enhance the dialogue on recreation funding at the state and national level.</b>	a. Engage citizens to discuss how recreation is funded within Montana.	Parks Board	●					<b>Progress</b>	Numerous Letters to the Editors written by Board members
	b. Support reauthorization of the Land and Water Conservation Fund Act in 2015.	Division Parks Board	●	●				<b>Complete</b>	Reauthorized in 2015

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Goal C: Enrich the visitor experience for all consistent with the brand promise.

Targets	Strategies	Lead	2015	2016	2017	2018	2019	Status	Notes
<b>1. Expand services and recreation opportunities.</b>	a. Reallocate staffing and funding to prioritize the most significant parks.	Division	●	—	—	—	—	● <b>Progress</b>	
	b. Integrate public safety and risk management into all aspects of park operations.	Park Mgrs	●	—	—	—	—	● <b>Progress</b>	
	c. Conduct a system-wide facility assessment by 2016.	Reg Park Mgrs	●	●				<b>Complete</b>	Identifying and making improvements as necessary; focus on ADA, better signage
	d. Identify partners and concessionaire opportunities to utilize better and more park acreage.	Park Mgrs	●	—	—	—	—	● <b>Progress</b>	Caverns concessionaire
	e. Update surveys to understand current economic impacts, visitor needs and satisfaction levels by end of 2016.	Operations	●	—	●	----->		<b>Not Yet Started</b>	Extended to end of 2018
	f. Develop relevant programming to attract international visitors traveling through Montana.	Division	●	—	—	—	—	● <b>Progress</b>	Ongoing; need to conduct profit/loss analysis, develop framework
<b>2. Enhance educational experiences to connect visitors to natural, cultural, and recreational resources.</b>	a. Continue to expand interpretive programming and partnerships.	Park Mgrs Operations	●	—	—	—	—	● <b>Progress</b>	
	b. Develop a stronger understanding of how to better engage Montana youth of all backgrounds.	Division	●	—	—	—	—	● <b>Progress</b>	Ongoing
<b>3. Build up state-administered recreation programs.</b>	a. Promote outdoor skills and ethics through the development of strong education programming.	Park Mgrs Recreation	●	—	—	—	—	● <b>Progress</b>	OHV simulator
	b. Establish clearer and consistent communication processes for working with clubs and advisory committees.	Park Mgrs Recreation	●	—	—	—	—	● <b>Progress</b>	
	c. Increase the organizational knowledge and leadership for trail planning expertise.	Division	●	—	—	—	—	● <b>Progress</b>	
	d. Revise and update the Montana State Trails Plan by 2020 through a collaborative process.	Operations Recreation	●	—	—	—	—	● <b>Not Yet Started</b>	

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Goal D: Foster strategic partnerships and an engaged constituency with visitors and key stakeholders that have a shared interest in the success of the Montana State Park system.

Targets	Strategies	Lead	2015	2016	2017	2018	2019	Status	Notes
<b>1. Grow and strengthen formal partnerships.</b>	a. Work closer with the Department of Commerce and partners to integrate recreation and tourism initiatives.	Division	●	●	●	●	●	Progress	
	b. Regularly engage with tourism representatives.	Park Mgrs	●	●	●	●	●	Progress	
	c. Evaluate current partnerships and expand as appropriate.	Park Mgrs	●	●	●	●	●	Progress	
	d. Cultivate a statewide nonprofit Friends group with linkage to park-specific and program-specific groups.	Parks Board	●	●	●	●	●	Progress	Montana State Parks Foundation established in 2015
<b>2. Develop deeper connections with local communities through enriching and educational experiences.</b>	a. Engage communities, local organizations and user groups to enhance state parks.	Park Mgrs	●	●	●	●	●	Progress	
	b. Improve communication and information exchange with city and county leadership and park directors.	Park Mgrs	●	●	●	●	●	Progress	Working with MTRPA, County Commissioners
	c. Identify and pursue joint management partnerships of sites with cities and counties.	Reg Park Mgrs	●	●	●	●	●	Progress	Pursuing alternative management for Class 4 sites
<b>3. Provide collective leadership with the Parks Board on statewide policy and management that advances parks and recreation across Montana.</b>	a. Support the development of an annual recreation congress. Report SCORP accomplishments on an annual basis.	Division	●	●	●	●	●	Progress	Ongoing; work with MTRPA, Foundation to develop a Summit
	b. Actively participate in regional and state planning efforts by other agencies and providers.	Parks Board	●	●	●	●	●	Progress	Flathead Lake regional planning efforts with USFS
	c. Work with agency and organizational partners to promote recreation planning principles for cities and counties.	Operations	●	●	●	●	●	Not Yet Started	

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## Montana State Parks and Recreation 2015-2020 Strategic Plan

Goal E: Heighten awareness and recognition for the Montana State Parks brand through consistent engagement.

Target	Strategies	Lead	2015	2016	2017	2018	2019	Status	Notes
<b>1. Reposition Montana State Parks to attract new visitors, retain and deepen connections with current users, and expand benefits to all Montanans.</b>	a. Develop a marketing plan and brand book by 2016.	Mktg & Comm	●	●	.....→			<b>Progress</b>	Marketing Plan to be completed by 2017; Brand book by end of 2017
	b. Increase visitation by 30% of 2014 levels with current resources or by 50% with development of new resources. Increase shoulder season use to maximize year-round recreation opportunities.	Park Mgrs	●	●	●	●	●	<b>Progress</b>	
	c. Enhance customer relationships through fresh and innovative methods and traditional outreach.	Mktg & Comm	●	●	●	●	●	<b>Progress</b>	Increasing engagement on Instagram, Facebook, developing relationships with social media influencers
	d. Develop an online customer relationship and engagement system by 2016.	Division	●	●	.....→			<b>Progress</b>	Ongoing; extended to end of 2018
	e. Expand outreach to attract and engage diverse populations.	Park Mgrs Operations	●	●	●	●	●	<b>Progress</b>	Increased Tribal outreach with FPBJ, Chief Plenty Coups
	f. Communicate the statewide benefits of recreation grant programs, and promote with an annual report.	Division	●	●	●	●	●	<b>Progress</b>	Ongoing
<b>2. Increase public and political awareness and appreciation of state parks, heritage sites and recreation programs.</b>	a. Work with partners to expand the awareness and understanding of park benefits and the system.	Park Mgrs	●	●	●	●	●	<b>Progress</b>	
	b. Foster relationships with local Legislators.	Park Mgrs Reg Park Mgrs	●	●	●	●	●	<b>Progress</b>	
	c. Take the lead for the state on nationwide outdoor initiatives and events.	Operations Park Mgrs	●	●	●	●	●	<b>Progress</b>	
	d. Incentivize staff participation in community activities. Promote visitor centers as a community resource.	Reg Park Mgrs	●	●	●	●	●	<b>Progress</b>	
	e. Engage local schools and universities to enhance educational experiences at state parks.	Park Mgrs	●	●	●	●	●	<b>Progress</b>	
<b>3. Expand partnerships for marketing and outreach efforts.</b>	a. Continue to leverage the marketing budget through cross promotion and outside funding.	Mktg & Comm	●	●	●	●	●	<b>Progress</b>	Cooperative funding with Tourism
	b. Partner to coordinate signs and way-finding standards in communities.	Mktg & Comm Park Mgrs	●	●	●	●	●	<b>Progress</b>	Ongoing
	c. Identify opportunities to expand campaigns in gateway communities.	Mktg & Comm Park Mgrs	●	●	●	●	●	<b>Progress</b>	