

**Recreation Program Performance Improvement Initiative
Project Management Plan**

19 August 2005

Purpose:

The Recreation Program Performance Improvement Initiative is a multi-year long-range plan to address Recreation Business Program challenges in providing recreation opportunities at a consistent, affordable and acceptable level, defined by performance metrics. Continuing constrained budgets require a focus on efficiency to assure the maximum value is realized for the dollars. The RPPII will produce comprehensive, consistent processes and procedures to: 1) evaluate the current performance status of the recreation program at the project or recreation area level; 2) identify opportunities for improvement; 3) choose from a variety of appropriate, effective strategies to improve performance; and 4) evaluate the results upon implementation. RPPII products will be tested at one or more demonstration lakes prior to release for general use.

The RPPII will provide a corporate based, decision-making framework for increasingly difficult and potentially contentious decisions about how to spend available resources to achieve optimal results. It will provide a basis for explaining and justifying such decisions within and outside the agency.

Project Delivery Team:

Individuals from throughout the Recreation Community of Practice, including members of the Recreation Leadership Advisory Team (RLAT), will develop the necessary elements to accomplish the stated purpose of the Recreation Program Performance Improvement Initiative (RPPII). The PDT will also include members from ERDC and other Corps elements, such as Real Estate and Office of Counsel, as needed. The RPPII Team Members include:

Mike Enschede - Team Leader
Phil Turner - SPD
Larry Bogue - SWD
Will Rogers - NAD
Bonnie Bryson - ERDC
Robert Hanacek - NAE
Scott Jackson - ERDC
Jim Lynch - MVS
Aaron Wahus - SAD
Brad Myers - NWK

Critical Assumptions, Constraints and Strategy:

The Recreation Business Program will meet the Vision, Goals, Objectives and Performance of the Civil Works Strategic Plan. We will identify an agency prescribed level of service to 100% of our existing customers. The Operation and Maintenance future fiscal constraints demand recreation initiatives that position the Recreation Business Program for success.

RPPII Project Delivery Team Task Work Breakdown:

1. Develop a process to evaluate current performance status on recreation area and project levels. Lead - Larry Bogue

2. Develop a set of performance metrics as criteria for evaluation. Lead - Mike Enschede These metrics might include:

- a. Occupancy rates
- b. Revenue/site
- c. Customer Satisfaction
- d. Cost recovery
- e. Volunteer efforts
- f. Vandalism impacts
- g. Partnership efforts

3. Develop a "tool box" of appropriate, effective management strategies to target opportunities for performance improvement. Lead - Larry Bogue These strategies might include, singly or in combination:

- a. Modernization
- b. Facility consolidation
- c. Adjustments to seasons
- d. Adjustments to service levels
- e. Adjustments to staffing
- f. Partial or complete park closures
- g. Operational efficiencies, including optimal park sizing/facility mix
- h. Enhanced/expanded/creative partnerships
- i. Enhanced/expanded volunteer efforts
- j. Optimize NRRS management
- k. Operational efficiencies
- l. Expanded/Creative Outgrants

4. Develop a standardized project evaluation document that may be used to justify investment in a plan for performance improvement to include the relative value of alternative project plans. The document will describe the benefits to be realized by the investment and may be used to determine if a particular effort is the best investment of available funds. Lead - TBD

5. Develop an evaluation process to determine, quantify and document the success of the strategies employed. Lead - Larry Bogue

6. Establish one or more demonstration projects to pilot test the RPPII. Lead - TBD

7. Deploy RPPII nationwide based on demonstration project results. Lead - HQUSACE

8. Continually review national status of efforts to improve program performance and make adjustments to the RPPII as needed.
Lead - RLAT

Funding:

Travel, per diem and salary for the RLAT members to perform this work is funded by the supporting MSC, District and Projects. (Travel and per diem for the Initiative Lead is funded by HQUSACE.) ERDC efforts are funded through the Recreation Management Support Program, by O&M, General remaining item.

Quality Control Plan:

The RLAT will review all task products developed through the RPPII prior to adoption. Members of the RPPII are responsible for coordinating with their MSC, district and field office counterparts to collect input during initiative and product development. The final products will be reviewed through the Community of Practice to ensure soundness of concept strategies.

Acquisition Strategy:

Funding for this initiative will be provided via the annual program budgeting process and special funding as may be designated for implementation of efficiencies. On an annual basis, the RLAT will designate a portion of total recreation program funding to be allocated for efficiencies to achieve performance improvements, including modernization, at selected projects. Project plans submitted in accordance with Task 5 above will be used to determine these activities represent the best value for the nationwide program. A sub-team of the RLAT will evaluate project plans.

In FY05, six (6) Partnership Demonstration Lakes were selected to receive modernization funds. Projects will compete under the RPPII for funds. The Partnership Demonstration Lakes are:

- Lake Texoma, Texas - SWD
- Beaver Lake, Arkansas - SWD
- Rathbun Lake, Iowa - NWD
- Lake Shelbyville, Illinois - MVD
- Wolf Creek Dam, Lake Cumberland, Kentucky - LRD
- W. Kerr Scott Dam and Reservoir, North Carolina - SAD

Change Management Plan:

The RPPII will review products and progress at the RLAT bi-annual meetings. A review of task strategy, objectives and progress will be provided by each Task Team. Schedule and program adjustments will be

discussed and agreed to as a team. Interim coordination will occur via Email, teleconferences, and team meetings.

Communications Plan:

The RPPII will utilize a variety of communication techniques to provide information, seek feedback and share information learned as work task progress. These communications methods may include:

- Biannual RLAT meetings
- RPPII working meetings
- Groove Tool Applications for the PDT and Task Teams
- Horizontal and Vertical communication within the Recreation CoP
- Field testing of concepts with the Operation Project Managers, through the OPM CoP
- NRM Gateway

Risk Management:

The RLAT in progress review, evaluations, reassessment of priorities and validation of performance outcome will serve as the RPPII risk management tool.

Implementation Plan:

The products resulting from Task completion will be incorporated in ER's and EP's, as appropriate, to institutionalize the program. The NRM Gateway and Lake Discovery will be used for sharing best practices identified during the RPPII.

Measurement of Program Success:

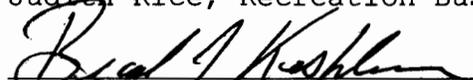
Specific program reviews to validate the desired outcome were achieved will be conducted on all future task outputs. The future development of specific performance measures to address efficiencies is a cited task.

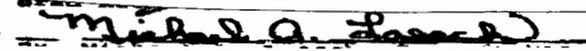
Program Management Plan Approval:

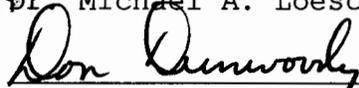
Judy Rice, as the USACE Recreation Business Program Manager, is responsible for the program oversight. The RLAT is responsible to serve as a USACE advisory team to assist leadership in the Recreation Business Program. The RPPII PDT is responsible for initiative development and implementation procedures. The RPPII initiative is a focus area of the Recreation Business Program and RLAT initiative. The signatures below include all the RLAT members. Following the initial approval, updates and major changes or deviation will be approved by the Business Program Manager and the Community of Practice leadership.

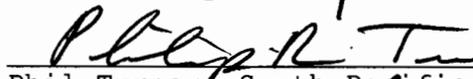
Signatures of the Recreation Leadership Advisory Team members:

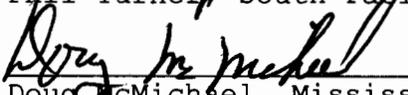

Judith Rice, Recreation Business Program Manager

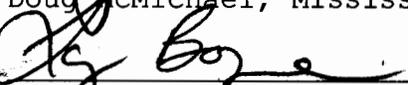

Brad Keshlear, South Atlantic Division


Dr. Michael A. Loesch, Great Lakes & Ohio River Division

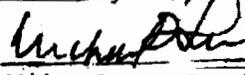

Don Dunwoody, Northwestern Division

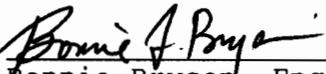

Phil Turner, South Pacific Division

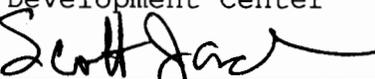

Doug McMichael, Mississippi Valley Division


Larry Bogue, Southwestern Division


Will Rogers, North Atlantic Division

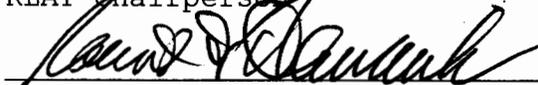

Mike Lee, Pacific Ocean Division


Bonnie Bryson, Engineer Research & Development Center


Scott Jackson, Engineer Research & Development Center


Brad Myers, Kansas City District


Brad Long, Sacramento District, Black Butte Lake
RLAT Chairperson


Robert Hanacek, New England District, Thames River Basin


Aaron Wahus, Savannah District, J Strom Thurmond Lake

Greg Webb

Greg Webb, Fort Worth District

1 *Keith C. Chasteen*

Keith Chasteen, Louisville District

James I. Lynch

Jim Lynch, St. Louis District, Rend Lake

Approved:

George Tabb

George Tabb
Chief, Natural Resources Management,
NRM COP Leader

Gerald Barnes
Chief, Operations & Regulatory