

Proposed Strategic Planning Process

9/14/2018

Presented by Rob Geddis, Lean Manager

Purpose

1. Inform you of the latest concept for Department strategic planning.
2. Capture your initial feedback/guidance on our approach, especially concerning your involvement in the process.

Agenda

- Previous Plan (2015-17) & Current Plan (2017-19)
- Matrix Planning Recommendations
- Strategic Planning Parts
- We've Been Planning Since the Proviso
 - We're Here Now
 - We Want to Go Here
- Proposed Outline & Timeline

Previous Plan (2015-17)

- Four goals, each with multiple objectives
 1. Conserve and protect native fish and wildlife
 2. Provide sustainable fishing, hunting, and other wildlife-related recreational and commercial experiences
 3. Promote a healthy economy, protect community character, maintain an overall high quality of life, and deliver high-quality customer service
 4. Build and effective and efficient organization by supporting the workforce, improving business processes, and investing in technology
- Compiled Program initiatives to achieve objectives and goals
- Programs developed Business Plans
- Work units developed resource/operation plans
- Leaders updated Performance and Development Plans (PDPs)

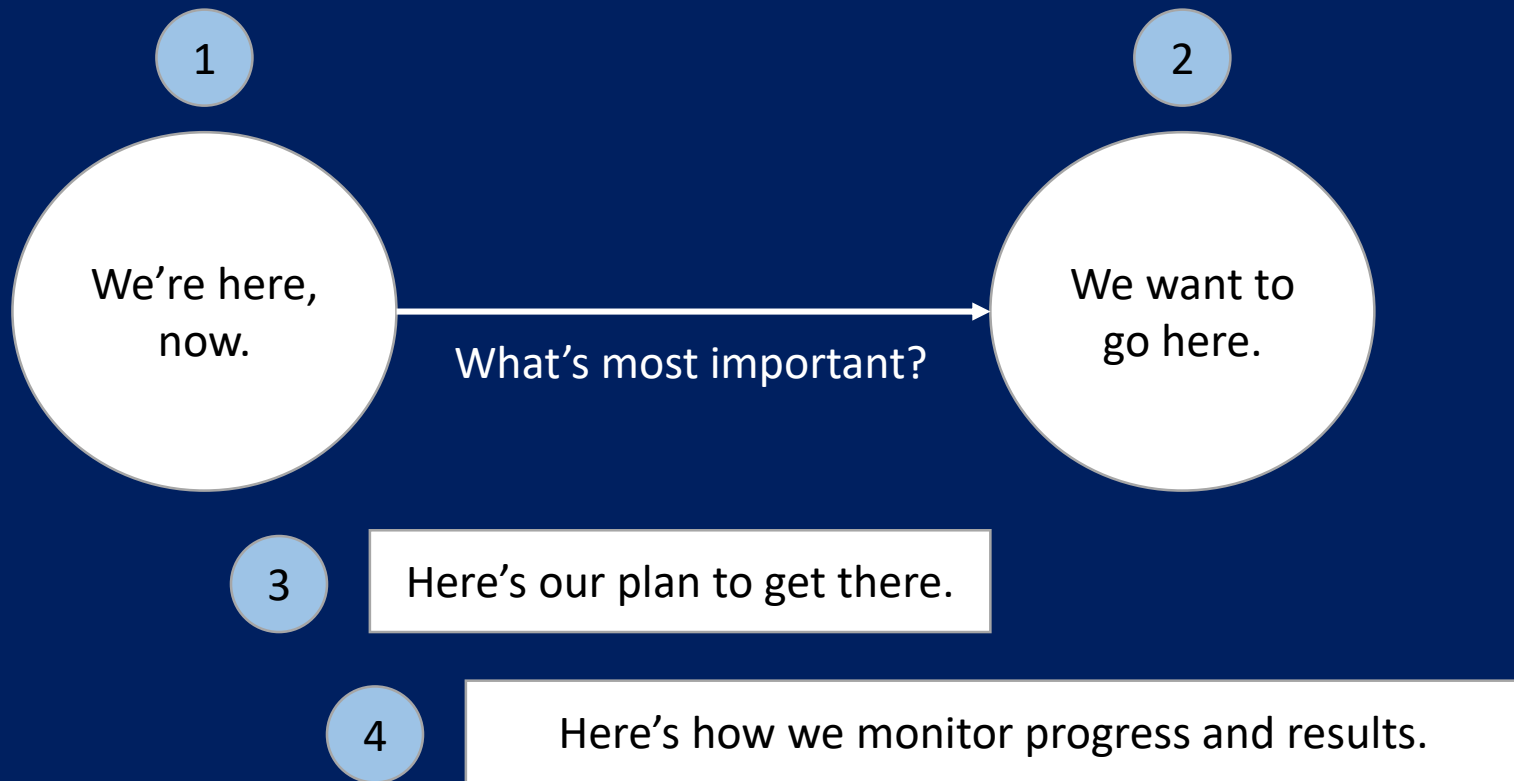
Current Plan (2017-19)

- Retained the 4 goals and objectives from 2015-17
- Identified the primary initiative is to meet the requirements of the 2017 legislative proviso
 1. Consult with an outside management consultant to evaluate operations and management practices
 2. Conduct a zero-based budget review of the operating budget and activities
 3. Develop and long term revenue plan to balance projected revenue and expenditures
- Use the resulting analysis to inform the next strategic planning process

Matrix Planning Recommendations

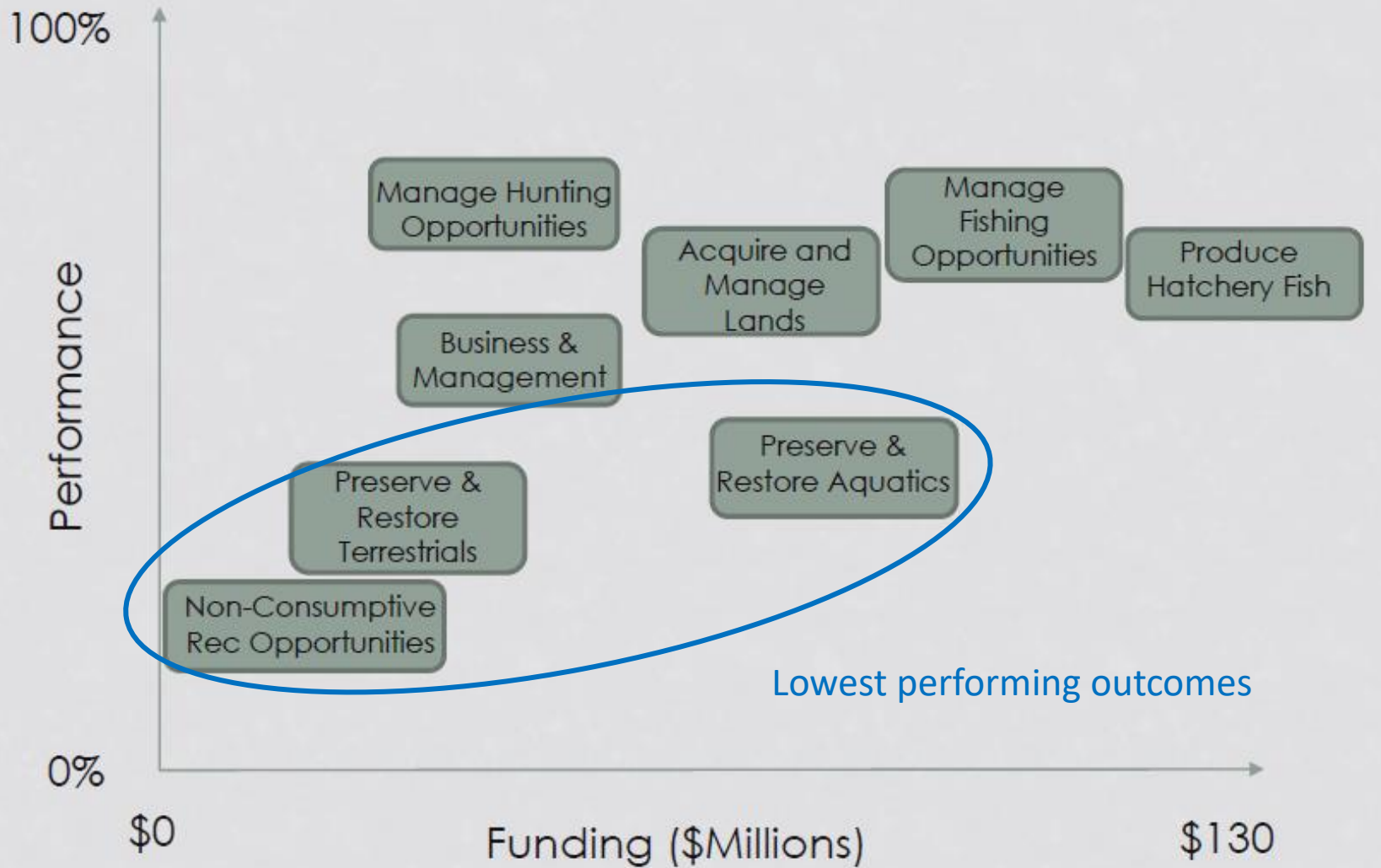
- The Commission should take a more active role
- The plan should incorporate concrete strategies and action steps
- The plan's goals and objectives should be supported by performance measures that can be tracked
- The plan should outline trends/challenges in each of its programs and geographical regions
- The Regional Directors should play an active role in writing a section for their regions
- Develop the plan with stakeholders and co-managers

Strategic Planning Parts



1

We're Here Now



1

We're Here Now

STRENGTHS

- Issue knowledge & experience (nobody better)

WEAKNESSES

- Performance measures (Process-focused, not outcome focused)
- Non-consumptive opportunities (performance graph)
- Region outreach resources (Matrix report)

OPPORTUNITIES

- Non-consumptive customers
- Non-traditional customers (urban, minority)
- Young generations
- Unaware public
- External relationships

THREATS

- Population increase, habitat decrease
- Budget structural deficit (Matrix report)
- Conservation resources (performance graph)

2

We Want to Go Here

- A. Improve our conservation outcomes
- B. While meeting the needs of our traditional customers, improve services to our non-traditional customers (other recreation, urban, minority, youth, etc.)
- C. Improve general public support for our work

With support improvements:

- 1. Stable funding
- 2. Develop (outcome) performance measures
- 3. Better incorporate the Commission, stakeholders, and co-managers in the process

Goal = Publish the next strategic plan by June 28, 2019 ?

Potential Table of Contents

- Mission
- Values
- Statewide + Region Overviews
 - Administrative Regions, or
 - Ecological Regions?
- Strengths, Weaknesses, Opportunities, & Threats
- Vision (10 yr., 25 yr.?)
- Goals (4 Goals or 8 Outcomes?)
- Performance Measures
- 2019-21 Focus Areas
 - Improve biodiversity conservation?
 - Improve Services to traditional customers and other recreational customers?
 - Improve Public Outreach and Education?
 - One area for each of the 8 outcomes?

(What's the improvement rate/velocity? Need to redirect focus/resources?)

Proposed Milestones

