



State Of Alabama

FY 07 SMART Plan

Multi-Level Format

Click on the green box to select Agy Org Prgm Activ: 004 314 0162 CONSERVATION & NAT RESOURCES | || ADMINISTRATIVE SERVICES ||| ADMINISTRATIVE SERVICES

Agency Name:	Ag1:	004 CONSERVATION & NAT RESOURCES	MLFPROG
Agency Org: (if applicable)	Ag2:		
Program :	Ag3:	314 ADMINISTRATIVE SERVICES	
Activity:	Ag4:	0162 ADMINISTRATIVE SERVICES	

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Program

Mission:	P1:	To support departmental functions and activities that promotes the wise use and enjoyment of Alabama's natural resources for current and future generations. (AL Code Section 9-2-1 and 9-2-2)
Vision:	P2:	To be recognized by our clients as an innovative professional service organization consistently providing leadership and highly efficient, quality, and responsive support.
Values	P2:	<ul style="list-style-type: none"> • Service We are dedicated to serve the citizens of Alabama. • Integrity We are committed to an organizational environment based on the highest standards of professionalism, honesty and ethical behavior. • Excellence We will provide quality services that consistently exceed the expectations of those we serve through the efficient use of allocated resources. • Stewardship We will provide guidance, planning, and support for the wise use of Alabama's natural resources to best serve the needs of its citizens. • Commitment We will embody the values of our organization in every activity and decision to fulfill our mission. • Accountability We are responsible for our decisions, actions, and behavior.

GOALS	Governor's Priority
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GOALS and Governor's Priority: (At least 1Maximum of 6)	G1:	Positively influence public support for and participation in hunting, fishing, and other outdoor recreational activities through departmental media and marketing efforts contributing to the economic impact on the state, as measured by the Survey of Hunting, Fishing and Wildlife-Associated Recreation.	Priority 6 Conse
	G2:	Increase diversity within the department as required by the 2006 Affirmative Employment Plan by the end of FY11.	Priority 3 Expans
	G3:	Enhance administrative efficiency to ensure administrative transfers do not exceed 13% of total operating division budgets.	Priority 1 Reform
	G4:	Enhance administrative efficiency by implementing a document imaging and management system by 31 Dec 2007.	Priority 6 Conse
	G5:		N/A
	G6:		N/A

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WORKLOAD/ COST FACTORS			
WORKLOAD/ COST FACTORS: (At least 1Maximum of 6)	W1:	Number of FTEs within ADCNR	
	W2:	Dollar amount of expenditures processed (includes DCNR, special trust fund, bond, and disaster related).	
	W3:		
	W4:		
	W5:		
	W6:		
STRENGTHS			
STRENGTHS: (At least 1Maximum of 6)	S1:	Motivated and committed staff enable division's success	
	S2:	Centralized administrative functions minimizes replication of duties and responsibilities across divisions	
	S3:	An established, solid foundation for expanding information technology and education capabilities	
	S4:	Historically, a very close working relationship with the Commissioner's Office	
	S5:		
	S6:		
WEAKNESSES			
WEAKNESSES: (At least 1Maximum of 6)	WE1:	Loss of experience due to retirement and turnover	
	WE2:	Lack of effective and responsive prioritization process across divisions	
	WE3:	Lack of established metrics, baselines, and benchmarks, especially in regards to clearly understanding our changing customer base	
	WE4:	Inadequate documentation of employee performance issues	
	WE5:	Existing land acquisition process	
	WE6:		

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OPPORTUNITIES			
OPPORTUNITIES: (At least 1Maximum of 6)	OP1:	Expansion of online access to services, across all functional areas, and capability to enhance understanding of customer base	
	OP2:	Projected and sustained economic growth across the state will provide an opportunity to significantly expand customer base through focused marketing and outreach efforts, such as "Conservation Partners"	
	OP3:	Increasing partnerships with other agencies, such as with the Bureau of Tourism, Auburn University, AUM, etc.	
	OP4:	Greater personnel testing opportunities will enable the department to fill law enforcement vacancies on a more timely basis	
	OP5:	Current renovations and construction efforts will permit greater integration of more efficient supporting infrastructures and significant improvements in operating facilities	
	OP6:		
THREATS			
THREATS: (At least 1Maximum of 6)	TH1:	Staffing and funding levels are inadequate to meet projected demands for services	
	TH2:	Current State Personnel system does not consistently permit the department to effectively fill its staffing requirements	
	TH3:	Potential inability to fulfill diversity employment goals	
	TH4:	Need to resolve all class-action lawsuits within the department	
	TH5:	Increases in fixed costs, especially fees for rent, ISD, and Personnel services	
	TH6:	Difficulties in processing contracts and construction payments	

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Internal and External Critical Issues and Goals			
Internal Critical Issues : (Maximum of 6)	Internal Critical Issues		Program Goals
	IC1:	Need to implement an effective succession plan and training program designed to offset the projected loss of experience (G1)	G1:Positively inf
	IC2:	Need to establish accurate and reliable metrics, baselines, and benchmarks regarding customer base (G1)	G1:Positively inf
	IC3:		N/A
	IC4:		
	IC5:		
	IC6:		
External Critical Issues: (Maximum of 6)	External Critical Issues		Program Goals
	EC1:	Projected shortfalls in funding require legislative action (G1, G3)	G1:Positively inf
	EC2:	Working with the Commissioner's Office and State personnel, must fill all budgeted vacancies (G2)	G2:Increase dive
	EC3:	Need to take advantage of emerging opportunities to expand the department's customer base through an integrated and unified department-wide effort (G1)	G1:Positively inf
	EC4:	Need to reduce fixed costs and resolve all class-action lawsuits within the department (G3)	G3:Enhance adr
	EC5:		
	EC6:		

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Strategy 1:	Positively influence public support for and participation in hunting, fishing, and other outdoor recreational activities through departmental media and marketing efforts contributing to the economic impact on the state. (G1, IC2, EC3)		Goal or Crit. Issue	G1: Positively
Strategy 1: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Establish initial data collection set-up and data analysis methodologies.	DEBIN	10/01/06
	B.	Implement coordinated departmental education, information, and outreach plans unify departmental efforts to educate the public about services and conservation issues.	LAWLEY	11/30/06
	C.	Continue marketing initiatives focusing on target audiences.	DEBIN	09/30/07
	D.	Complete initial execution of coordinated, unified departmental education, information, and outreach plans	LAWLEY	09/30/07
	E.	Assess impact on public support for and participation in hunting, fishing, and other outdoor recreational activities to validate established benchmarks and metrics	DEBIN	09/30/07
	F.			
	G.			
	H.			
	I.			
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Strategy 2:		Increase diversity within the department by 13%, as required by the 2006 Affirmative Employment Plan. (G2, EC2)	Goal or Crit. Issue	G2: Increase
Strategy 2: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Implement the 2006 Affirmative Employment Plan.	BROOKS	10/01/06
	B.	Assess changes in diversity levels within the department and revise goals for FY08, as required.	BROOKS	09/30/07
	C.	Complete annual report(s), as required.	BROOKS	09/30/07
	D.			
	E.			
	F.			
	G.			
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Strategy 3:		Enhance administrative efficiency to ensure administrative transfers do not exceed 13% of total operating division budgets. (G3, EC4)	Goal or Crit. Issue	G3: Enhance
Strategy 3: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Implement approved budget.	BRASSFIELD	10/01/06
	B.	Centralize all accounting functions.	LAWLEY	10/01/06
	C.	Implement land acquisition reforms to minimize survey requirements.	GOODWYN	10/01/06
	D.	Working with the Commissioner and appropriate state agencies, reduce fixed costs by 10%.	BRASSFIELD	09/30/07
	E.	Resolve all class-action lawsuits within the department.	GOODWYN	09/30/07
	F.	Assess the information gained from the work order systems implemented in FY06 on division staffing requirements.	LILES	09/30/07
	G.	Monitor and assess budget execution.	BRASSFIELD	09/30/07
	H.			
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Strategy 4:		Begin implementation of selected document imaging and management system. (G4)	Goal or Crit. Issue	G4: Enhance
Strategy 4: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Install imaging server and workstation hardware.	PERRY	10/31/06
	B.	Install imaging server and workstation software.	PERRY	12/31/06
	C.	Develop, test, and deploy imaging and management system procedures and processes.	PERRY	03/31/07
	D.	Train selected users on imaging system and processes.	PERRY	09/30/07
	E.	Monitor and evaluate imaging and management.	PERRY	09/30/07
	F.			
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Strategy 5:		Implement an effective succession plan and training program designed to offset the projected loss of experience (IC1)	Goal or Crit. Issue	IC1: Need to
Strategy 5: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Create and implement an effective succession plan and training program designed to offset the projected loss of experience.	GREENE	10/01/06
	B.	Assess succession plan outcomes and impact of training initiatives on staff experience levels.	GREENE	09/30/07
	C.			
	D.			
	E.			
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Strategy 6:		Work with the Commissioner to introduce legislation to address funding shortfalls. (EC1)	Goal or Crit. Issue	EC1: Projecte
Strategy 6: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Determine revenue requirements.	LAWLEY	10/01/06
	B.	Draft legislation.	LAWLEY	11/01/06
	C.	Gain support for legislation.	LAWLEY	12/01/06
	D.	Identify sponsors for legislation.	LAWLEY	12/15/06
	E.			
	F.			
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Objectives

	Objectives		Performance Indicators
	Sp1:	Decrease administrative spending by 4.59%. (\$9.7M)	\$\$\$\$
Sp2:			
Sp3:			
Sp4:			
Sp5:			
Sp6:			

	Objectives		Performance Indicators
	St1:	Increase staffing by 1 FTE. (92 FTEs)	FTEs
St2:			
St3:			
St4:			
St5:			
St6:			

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Efficiency Objectives: (Maximum of 6)	Objectives		Performance Indicators
	Ef1:	Enhance administrative efficiency to ensure administrative transfers do not exceed 13% of total operating division budgets (% of administrative transfer)	\$\$\$\$
	Ef2:		
	Ef3:		
	Ef4:		
	Ef5:		
	Ef6:		
Quality Objectives: (At least 1 Maximum of 6)	Objectives		Performance Indicators
	Q1:	Achieve at least a 90% level of customer satisfaction, as measured by a service satisfaction survey. (% of customer satisfaction)	SURVEYS
	Q2:	Obtain zero audit exceptions during state and federal audits. (# of audit exceptions)	# OF AUDITS
	Q3:	Obtain zero payroll errors. (# of payroll errors)	# OF ERRORS
	Q4:	The settlement of all currently outstanding Hurricane Ivan claims. (Hurricane Ivan claim settlement rate)	
	Q5:		
	Q6:		

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Date Submitted:	Ap5.	11/30/05	
Submission Type:	Ap6.	Revised	