



State Of Alabama

FY 07 SMART Plan Multi-Level Format

Click on the green box to select Agy Org Prgm Activ:	004 313 0161 CONSERVATION & NAT RESOURCES MARINE POLICE MARINE POLICE		
Agency Name: Ag1:	004 CONSERVATION & NAT RESOURCES	MLFPROG	
Agency Org: (if applicable) Ag2:			
Program : Ag3:	313 MARINE POLICE		
Activity: Ag4:	0161 MARINE POLICE		
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Program			
Mission:	P1:	To enhance safety and promote responsible use of resources on Alabama's waterways through enforcement, education, and community activities.(Code 33-5-1, 33-5-5, 33-5-9, 33-5-52, 33-6a-2)	
Vision:	P2:	To lead the southeastern United States in ensuring safe and clean waterways for public use.	
Values	P2:	1. Commitment: Commitment is the bedrock of our Division's service to all the citizens of Alabama to provide safe and clean waterways throughout the State. The dedication, professionalism, and sense of responsibility each employee feels towards Alabama's boaters are the driving forces that move this division. 2. Integrity: Our officers will fairly and impartially fulfill their duties and responsibilities in every interaction with the public. We will treat every citizen and each other with respect and honesty at all times. 3. Excellence: We strive to ensure that each person who comes into contact with our employees feels that he or she was well served. The quality of our services provides safe and clean waterways for all citizens of Alabama.	
GOALS			Governor's Priority
GOALS and Governor's Priority:	G1:	Decrease by 5 % the number of accidents that result in fatalities and injuries by FY 12.	Priority 5 Improv
	G2:	Enhance boating registration through implementation of a new, expanded web-based registration and renewal system by the end of FY 09	Priority 5 Improv
	G3:	Improve the safety of waterways by placing or replacing at least 40% of regulatory and navigational hazard markers on all state waterways by the end of FY 12.	Priority 5 Improv

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Priority: (At least 1 Maximum of 6)	G4:	Inspect all amrinans and ar least 50% of all boats with marine sanitation devices for compliance with the Recreational Vessel and Residence Boat Sewage Discharge Act by the end of FY 09.	Priority 5 Improv
	G5:	Increase the number of boat and related equipment theft recoveries by 30% over the next 6 years (FY 13)	Priority 5 Improv
	G6:	By the end of FY 11, increase the number of homeland security patrol hours for state critical waterbound infrastructures by 5%.	Priority 5 Improv

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WORKLOAD/ COST FACTORS			
WORKLOAD/ COST FACTORS: (At least 1Maximum of 6)	W1:	# of boats per acre of waterway	
	W2:	Level of development along waterways	
	W3:	# of boats	
	W4:	Employee salaries, benefits, and health insurance cost trends	
	W5:	Energy cost trends	
	W6:	Equipment costs	
STRENGTHS			
STRENGTHS: (At least 1Maximum of 6)	S1:	Self-motivated, dedicated personnel	
	S2:	Support services	
	S3:	Well trained workforce	
	S4:	Well equipped workforce	
	S5:	Leadership	
	S6:		
WEAKNESSES			
WEAKNESSES: (At least 1Maximum of 6)	WE1:	Lack of consistently inclusive, fair, productive, and open organizational culture	
	WE2:	Reduction in experienced personnel by a projected workforce turnover of over 33% by 2010.	
	WE3:	Uncertainty about the Division's future.	
	WE4:		
	WE5:		
	WE6:		

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OPPORTUNITIES			
OPPORTUNITIES: (At least 1Maximum of 6)	OP1:	Planned turnover of staff.	
	OP2:	Participation in traffic safety programs during peak periods (funded by federal sources).	
	OP3:	Expanded partnerships and relationships with other agencies and organizations.	
	OP4:	Increased public recognition of environmental programs for the protection and preservation of Alabama's waterways.	
	OP5:		
	OP6:		
THREATS			
THREATS: (At least 1Maximum of 6)	TH1:	Funding shortfalls as a result of inadequate boat registration revenue.	
	TH2:	Loss of experience due to unusually high staff turnover due to projected retirements.	
	TH3:	Limitations in the State Personnel system creates difficulties in the recruitment and retention of qualified employees	
	TH4:	Unfunded mandates, especially in regards to Homeland Security.	
	TH5:	The administration of the Marine Sanitation Act is cumbersome and ineffective.	
	TH6:	Responsiveness of existing State Purchasing system to match personnel and equipment acquisition requirements.	

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Internal and External Critical Issues and Goals			
Internal Critical Issues : (Maximum of 6)	Internal Critical Issues		Program Goals
	IC1:	Turnover of nearly 18% of experienced personnel in Marine Police and boat registration by FY 07.	G1:Decrease by
	IC2:	Senior management structure does not effectively meet mission demands and requirements.	G1:Decrease by
	IC3:		
	IC4:		
	IC5:		
	IC6:		
External Critical Issues: (Maximum of 6)	External Critical Issues		Program Goals
	EC1:	Funding shortfalls as a result of inadequate boat registration revenue.	G1:Decrease by
	EC2:	The Marine Sanitation statute does not provide clear authority for enforcement	G4:Inspect all ar
	EC3:		
	EC4:		
	EC5:		
	EC6:		

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Strategy 1:	Fund shortfalls and generate appropriate revenue levels to maintain and support division operations for the next ten years.		Goal or Crit. Issue	EC1: Funding
Strategy 1: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Determine level of revenue generation required to maintain and support division operations.	Kelley	12/31/06
	B.	Working with the Commissioner's office, draft, introduce, and secure passage of appropriate legislation.	Pugh	02/01/07
	C.	Monitor and assess revenue generations relative to mission and operational requirements	Childree	07/31/07
	D.	Revise financial plans to incorporate additional revenues or projected changes in funding levels for next ten years.	Childree1	09/30/07
	E.			
	F.			
	G.			
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Strategy 2:	Implement a management structure that effectively meets mission demands and requirements.		Goal or Crit. Issue	IC2: Senior m
Strategy 2: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Implement and complete a transitional management plan to revise current organizational leadership structures to effectively meet mission demands and requirements.	Lawley	09/30/07
	B.			
	C.			
	D.			
	E.			
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Strategy 3:		Reduce the impact on division operations of projected 18% turnover of experienced personnel.	Goal or Crit. Issue	IC1: Turnover
Strategy 3: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Determine positions that will be vacated during the FY.	Kelley, L	10/31/06
	B.	Working with the Commissioner's Office, develop a plan to fill vacated positions with appropriately skilled personnel.	Pugh	01/31/07
	C.	Implement plan and complete personnel moves and hiring as appropriate.	Kelley, L	02/01/07
	D.	Assess impact of personnel changes on division goals and operations.	Kelley, L	09/30/07
	E.			
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Strategy 4:		Decrease by .5 % the number of boating accidents that result in fatalities and injuries during FY 07.	Goal or Crit. Issue	G1: Decrease
Strategy 4: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Increase officer presence on heavily utilized waterways.	Huffaker	09/30/07
	B.	Maintain current number of presentations, workshops, and boating classes to educate the public on water safety.	Shipman	09/30/07
	C.	Assess the impact of planned activities on the number of recrded fatatilties and injuries.	Shipman	09/30/07
	D.			
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Strategy 5:		Working with Accounting and Information Technology (IT) sections, implement an online registration system in all registration agents' offices	Goal or Crit. Issue	G2: Enhance
Strategy 5: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Meet with IT and Accounting staff to monitor and refine on-line renewal system implemented in 2006	Shipman	10/30/06
	B.	Meet with IT and Accounting staff to plan for implementing on-line registration at all registration agents' offices	Shipman	10/30/06
	C.	Train all appropriate personnel on planned system for on line registration.	Shipman	02/28/07
	D.	Working with IT and Accounting sections, implement online registration system.	Shipman	03/01/07
	E.	Inform the boating public about online registration system throughout FY.	Shipman	09/30/07
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Strategy 6:		Improve safety of waterways by placing or replacing at least 8% of regulatory and navigational hazard markers on all state waterways.	Goal or Crit. Issue	G3: Improve
Strategy 6: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Update survey of all regulatory/navigational hazard markers state-wide	Huffaker	12/31/06
	B.	Identify areas in need of additional or replacement markers	Huffaker	03/31/07
	C.	Place or replace at least 8% of surveyed markers	Huffaker	09/30/07
	D.			
	E.			
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Objectives

Spending Objectives: <i>(At least 1 Maximum of 6)</i>	Objectives		Performance Indicators
	Sp1:	To increase spending by \$708,743.00 over FY 06	\$8.5M
	Sp2:		
	Sp3:		
	Sp4:		
	Sp5:		
	Sp6:		

Staffing Objectives: <i>(Maximum of 6)</i>	Objectives		Performance Indicators
	St1:	Maintain level staffing	89 FTE
	St2:		
	St3:		
	St4:		
	St5:		
	St6:		

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Efficiency Objectives: (Maximum of 6)	Objectives		Performance Indicators
	Ef1:	Increase homeland security patrol hours by 1% in FY 07	% change in homeland security patrol hours
	Ef2:	To ensure all accident reports from the officer to the Montgomery HQ are submitted within 10 days from date of occurrence	# accidents submitted within 10 days / # accidents reported
	Ef3:		
	Ef4:		
	Ef5:		
	Ef6:		
Quality Objectives: (At least 1 Maximum of 6)	Objectives		Performance Indicators
	Q1:	Reduce response time to emergency situations on manned bodies of water to an average of 1 hour from time of notification.	average time / response
	Q2:	Reduce response time to emergency situations on unmanned bodies of water to an average of 4 hours from time of notification.	average time / response
	Q3:	Increase boat operation and patrol hours by 1% in FY 07	# of patrol hours
	Q4:	Reduce the potential for navigational accidents by increasing regulatory zone and navigational hazard markers placed/replaced by 8% in FY 07	#of existing markers / # of markers placed/replaced
	Q5:	Increase the number of boat and related equipment theft recoveries by 5% in FY 07.	# of theft recoveries
	Q6:		

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Prepared By:			
Name:	Ap1.	Erica Shipman	
Work Phone Number:	Ap2.	353-9265	
E-Mail Address:	Ap3.	Erica.Shipman@dcnr.alabama.gov	
Comments:	Ap4.		
Date Submitted:	Ap5.	11/30/05	
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