



State Of Alabama

FY 07 SMART Plan

Multi-Level Format

Click on the green box to select Agy Org Prgm Activ: 004 317 0165 CONSERVATION & NAT RESOURCES | || MARINE RESOURCES
||| MARINE RESOURCES

Agency Name:	Ag1:	004 CONSERVATION & NAT RESOURCES	MLFPROG
Agency Org: (if applicable)	Ag2:		
Program :	Ag3:	317 MARINE RESOURCES	
Activity:	Ag4:	0165 MARINE RESOURCES	

004	317	0165
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Program

Mission:	P1:	To conserve, protect, and enhance Alabama's living marine resources in a manner that encourages sustainable economic development and promotes the responsible stewardship of those resources. (AL Code 9-2-2, 9-2-7, 9-2-8, 9-2-80 thru 9-2-89)
Vision:	P2:	To promote and lead the Gulf States Region in enhancing marine fisheries resources through innovative and effective management, research, enforcement, and education.
Values	P2:	<ul style="list-style-type: none"> • Stewardship We will responsibly manage Alabama's living marine resources to ensure their health and vitality. • Excellence We will consistently address the needs of the living resources and those we serve through the effective and efficient use of our capabilities and resources. • Integrity We will carry out our duties and interactions applying the highest standards of professionalism, honesty, and ethical behavior. • Commitment We are dedicated to working in partnership with our stakeholders for the equitable conservation and management of Alabama's living marine resources.

GOALS	Governor's Priority
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GOALS and	G1:	Complete stock assessment on five selected species and recommend management measures supporting the species' health and vitality by the end of FY11.	Priority 6 Conse
	G2:	Ensure that 95% of all calls to the 24-hour contact line receive an appropriate response within 2 hours from initial contact by FY10.	Priority 6 Conse

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004	317		0165
Governor's Priority: (At least 1Maximum of 6)	G3:	Maintain divisional standard of at least 50% of each officer's work hours are spent patrolling marine areas to assure compliance with laws and regulations.	Priority 6 Conse
	G4:	Increase the level of public understanding of marine resources issues by 5% by the end of FY10.	Priority 6 Conse
	G5:		
	G6:		

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Agency Org: (if applicable)	Ag2:		
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004	317		0165
WORKLOAD/ COST FACTORS			
WORKLOAD/ COST FACTORS: (At least 1Maximum of 6)	W1:	Number of users and special interest groups	
	W2:	Number of federal projects	
	W3:	Number of cooperative university-based research projects	
	W4:	Level of multi-state regulatory activities	
	W5:	Increasing cost of employee salary and benefits	
	W6:	Increasing cost of equipment and operations	
STRENGTHS			
STRENGTHS: (At least 1Maximum of 6)	S1:	Leadership support for autonomous decision making	
	S2:	Leadership throughout the division	
	S3:	Dedicated employees	
	S4:	Broad stakeholder involvement in resource management	
	S5:	State and federal partnerships	
	S6:		
WEAKNESSES			
WEAKNESSES: (At least 1Maximum of 6)	WE1:	Dependence on federal funding	
	WE2:	Loss of institutional knowledge and experience due to projected loss of experienced senior personnel by FY12	
	WE3:		
	WE4:		
	WE5:		
	WE6:		

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Activity:	Ag4:	0165 MARINE RESOURCES	
004	317	0165	
OPPORTUNITIES			
OPPORTUNITIES: (At least 1Maximum of 6)	OP1:	Increased availability of federal funding through Homeland Defense, Coastal Impact Assistance Program, NOAA Office of Law Enforcement, and other biological grants	
	OP2:	Emerging collaborative partnerships across the state and the Gulf States region	
	OP3:		
	OP4:		
	OP5:		
	OP6:		
THREATS			
THREATS: (At least 1Maximum of 6)	TH1:	• Level and instability of federal and state funding, combined with increasing operational costs, threatens continuation of existing division programs beyond FY08	
	TH2:	• Increased competition among user groups for resources and services will hinder the division's capability to provide consistently equitable services	
	TH3:	• Lack of adequate jurisdiction and authority will undermine projected federal funding	
	TH4:	• Current State Personnel system does not consistently permit the division to effectively meet its staffing requirements	
	TH5:		
	TH6:		

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004	317		0165
Internal and External Critical Issues and Goals			
Internal Critical Issues : (Maximum of 6)	Internal Critical Issues		Program Goals
	IC1:		G1:Increase acc
	IC2:		
	IC3:		
	IC4:		
	IC5:		
	IC6:		
External Critical Issues: (Maximum of 6)	External Critical Issues		Program Goals
	EC1:	Lack of clear and adequate jurisdiction and authority will undermine projected federal funding for Joint Enforcement Agreements in FY07. (G2, G3)	G1:Increase acc
	EC2:		G1:Increase acc
	EC3:		G1:Increase acc
	EC4:		G3:Collect data
	EC5:		G2:Maintain pat
	EC6:		G1:Increase acc

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Activity	Ag4:	0165 MARINE RESOURCES		
State Use Only	004	317	0165	
Strategy 1:	Gain passage of Marine Resources Jurisdiction bill through the legislature. (EC1)		Goal or Crit. Issue	EC1: Lack of
Strategy 1: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Working with the Commissioner's Office, maintain current support in the House and gain Senate support for legislation.	R.V. Minton	11/30/06
	B.	Working with the Commissioner's Office, identify sponsors and introduce legislation.	R.V. Minton	02/28/07
	C.	Working with the Commissioner's Office, gain passage of legislation.	R.V. Minton	05/30/07
	D.			
	E.			
	F.			
	G.			
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	I.			
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Program :	Ag3:	317 MARINE RESOURCES		
Activity	Ag4:	0165 MARINE RESOURCES		
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Strategy 2:		Continue stock assessment of identified species, per the established stock assessment plan. (G1)	Goal or Crit. Issue	G1: Complete
Strategy 2: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Complete refinement of recommendations for first species with community partners.	R.V. Minton	01/31/07
	B.	Complete presentation to Advisory Board on first species.	S. Heath	02/28/07
	C.	Implement approved recommendations for first species.	R.V. Minton	03/31/07
	D.	Complete stock assessment of second species.	S. Heath	06/30/07
	E.	Complete peer review process for second species.	S. Heath	07/31/07
	F.	Make recommendations to the Commissioner on management measures for the second species.	R.V. Minton	08/31/07
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Strategy 3:		Ensure that 75% of all calls to the 24-hour contact line receive an appropriate response within 2 hours from initial contact. (G2)	Goal or Crit. Issue	G2: Ensure th
Strategy 3: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Assess FY06 performance of the 24-hour contact line.	J.T. Jenkins	10/31/06
	B.	Identify and implement required process and system changes.	J.T. Jenkins	11/30/06
	C.	Monitor performance.	J.T. Jenkins	09/30/07
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Program :	Ag3:	317 MARINE RESOURCES		
Activity	Ag4:	0165 MARINE RESOURCES		
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Strategy 4:		Maintain divisional standard of at least 50% of each officer's work hours are spent patrolling marine areas to assure compliance with laws and regulations. (G3)	Goal or Crit. Issue	G3: Maintain c
Strategy 4: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Assess FY06 patrol standards.	J.T. Jenkins	10/31/06
	B.	Identify and implement required process and system changes.	J.T. Jenkins	01/31/07
	C.	Monitor FY07 performance.	J.T. Jenkins	09/30/07
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	H.			
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Strategy 5:		Determine the current level of public understanding of marine resources issues. (G4)	Goal or Crit. Issue	G4: Increase
Strategy 5: Action Plans	Action Steps		Person Responsible	Completion Date
	A.	Collect data to determine the current level of public understanding of marine resources issues.	R.V. Minton	03/31/07
	B.	Analyze data to determine impact of education and outreach activities.	R.V. Minton	06/30/07
	C.	Develop and implement a plan to improve the level of public understanding of marine resources issues.	R.V. Minton	09/30/07
	D.			
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Program :	Ag3:	317 MARINE RESOURCES		
Activity	Ag4:	0165 MARINE RESOURCES		
State Use Only	004	317	0165	
Strategy 6:			Goal or Crit. Issue	
Strategy 6: Action Plans	Action Steps		Person Responsible	Completion Date
	A.			
	B.			
	C.			
	D.			
	E.			
	F.			
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Objectives			
Spending Objectives: <i>(At least 1 Maximum of 6)</i>	Objectives		Performance Indicators
	Sp1:	Total Administrative budget \$5,553,000 FY07	\$5,553,000
	Sp2:	Capital Outlay budget \$600,000 FY07	\$600,000
	Sp3:		
	Sp4:		
	Sp5:		
	Sp6:		
Staffing Objectives: <i>(Maximum of 6)</i>	Objectives		Performance Indicators
	St1:	Maintain budgeted staffing level. (68 FTE)	68
	St2:		
	St3:		
	St4:		
	St5:		
	St6:		

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Efficiency Objectives: <i>(Maximum of 6)</i>	Objectives		Performance Indicators
	Ef1:	Maintain current level of sample collection at least 36,000. (# of samples collected/year)	36,000
	Ef2:	Maintain current level of shore and boat patrols at 11,000 patrol man hours. (# of patrol man hours/year)	11,000
	Ef3:		
	Ef4:		
	Ef5:		
	Ef6:		
Quality Objectives: <i>(At least 1 Maximum of 6)</i>	Objectives		Performance Indicators
	Q1:	Ensure that 75% of all calls to the 24-hour contact line receive an appropriate response within 2 hours from initial contact. (% of calls meeting required response time)	75%
	Q2:	Ensure that at least 95% of total samples are collected without error. (% of sampling errors)	95%
	Q3:		
	Q4:		
	Q5:		
	Q6:		

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Program :	Ag3:	317 MARINE RESOURCES	
Activity	Ag4:	0165 MARINE RESOURCES	
004		317	0165
Prepared By:			
Name:	Ap1.	Stevens R. Heath	
Work Phone Number:	Ap2.	251-968-7576	
E-Mail Address:	Ap3.	sheath@dcnr.state.al.us	
Comments:	Ap4.		
Date Submitted:	Ap5.	11/30/05	
Submission Type:	Ap6.	Revised	