"Powering up Your Districts Long Range & Annual Plans"

Oklahoma Association of Conservation Districts
Annual Meeting Breakout Session – February 2019

Imagine When

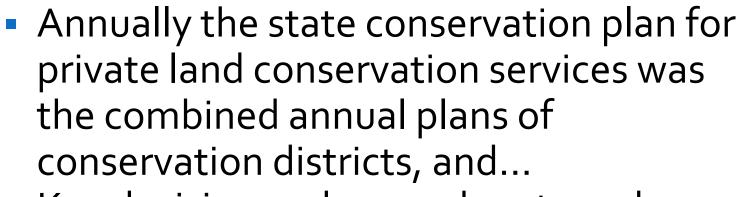
- Key decision makers and partners know conservation districts well, and know that we are the best converters of time, money, and energy into conservation work completed, because....
- The report of accomplishments for conservation in the state was the combination of the incredible annual reports by conservation districts (built one district at a time), and.....

Imagine When



- Was the basis for our state funding decision packets, budgets, staffing plans, programs, multi-year agreements and....
- Our data collected and shared is what local and state decision makers depended upon for natural resources decisions....

Imagine When



- Key decision makers and partners know us so well because of 85 stories of accomplishment that.....
- Because we have the best planning and reporting system in America!!!

Why Important



- Engaged in State Government Priorities
 Process
- Reflect Conservation District Needs and Priorities
- 85 Long Range Plans will be reflected decision packets, funding proposals, staffing into a state-wide 5 year plan
- 85 annual plans into a state plan
- 85 annual reports into a state report of accomplishment

Effective Planning & Reporting

5 - Year
Planning &
Natural
Resource
Inventory

Budgets,
Personnel,
Decision Packets

Annual Reporting
of
Accomplishments

Annual Planning

Oklahoma State Law - Plans

§27A-3-3-108. Long-range program and annual work plan - Annual report - Dissemination of works and activities information.

• 1. Each district organized under the Conservation District Act shall prepare and keep current a longrange program for the conservation of all the renewable natural resources of the district. The program shall be directed toward conservation of resources for their best uses and in a manner that will best meet the needs of the district and the state, and be consistent with the best uses of the renewable natural resources of the state.

Oklahoma State Law - Plans



- The program shall include:
 - an inventory of all renewable natural resources in the district,
 - a compilation of current resource needs,
 - projections of future resource requirements,
 - priorities for various resource activities,
 - projected timetables, and
 - provisions for coordination with other resource programs.

Oklahoma Long Range Plans



November 2018 Memorandum from Conservation Commission

Oklahoma Long Range Plans



Process

- Phase One: Initial Planning Process
- Phase Two: Mission & Vision Statement
- Phase Three: Inventory of Renewable Natural Resources & Update of social, economic, and demographic data
- Phase Four: Needs Assessment, Resource Trends, and Organizational Assessment
- Phase Five: Long-Term Goals
- Phase Six: Performance Measures (Objectives)
- Phase Seven: Actions & Strategies
- Phase Eight: Public Comment

Long Range Plan Contents



- Organization & Background
- Function
- We Serve & Why
- Mission, Vision
- Values
- Natural Resource Priorities & Goals
- Critical Geographic Areas
- Natural Resource Data & Maps

- Information-Education Priorities & Goals
- District Operations
 Priorities & Goals
- Trends
- Strategies to Address Trends
- Staffing Needs
- Annual Budget Needs
- Key Decision Makers
- Priority Actions

Long Range Planning

- Linkage to Annual Plan & Annual Report formats
- Linkage to existing natural resource data sets in your district

Natural Resource Inventory & Long Range Planning

- Natural resource conditions & needs
- Data sets from private, local, state, and federal sources
- Examples existing data sets
 - 303d water quality listings
 - Fecal coliform count data
 - Endangered & threatened species habitat
 - PM-10 air quality data
 - In-stream flow data
 - Land use issues & conversion data
 - Local Work Group priorities
 - Limited Factors Analysis
 - Other

Statements of Intent

- By {date} the {natural resource measurable outcome}xx conservation plans developed
 - xx acres with conservation systems implemented
 - xx sediment reduced

Annual Planning

- Uses for the Annual Plan
- Links 5-year goals & mission to the plans for the year
- Time and money estimates linked to budget and workload
- Flexible design program areas unique each district

Annual Planning Day

- Host an annual planning / evaluation work session (3 hours) for important people in the district for reporting progress, and receiving input on district program and priorities for the upcoming year Input to be used during district board and staff
 - planning meeting (full day)

District Evaluation

- Set aside one full day per year for district program evaluation, upgrading the long range business plan, and developing ideas for the annual plan of work and annual budget
- Expect to draft ideas on the work day brought forward by directors & staff
- Next board meeting for review and/or approval
- Use each meeting for updates on progress using the measures selected by the district board

Annual Reporting



- Accomplishments on the Landscape
- Brief format 2 page
- Examples

Examples

