



Washington State Department of Agriculture

Resource Document Strategic or Operational Planning 2009-2011

(Handout for PAC Meeting)

Presented by: **Bob Bartusch**
Executive Coordinator, Organizational Performance
Office of the Director

Cross walk from Biennium 2007 -2009 Strategic to Operational Plan



2009 – 2011

Goal
Objective

=

Outcome - focused
Measured and
Specific

Strategy
Activity

=

How to Achieve the
Objective
Key to implementing
the Plan

Performance
Measure

=

Define the results to
achieve (attributes
& targets)

2007 - 2009

Goal
Objective
Performance
Measure

Key To Success

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WSDA Mission and Purpose

Serve the People
of Washington State by:

- Supporting the Agricultural Community
- Promoting Consumer
and Environmental Protection

Strategic Focus

- Protect & Reduce the Risk to Public Health...Assure Safe Food Supply
- Ensure Safe & Legal Pesticides and Fertilizers
- Protect Against Selected Plant and Animal Pests & Diseases
- Facilitate the Movement of Agricultural Products in Domestic & International Markets

(Operational level)
Registration Services Section,
Mission and Purpose
2005 - 2007

Protect People and the Environment
(Aligns w/ Slide #4)

By:

Implementing a registration program

Through:

* Quality Service to Customers

Operational Focus

- Safe & Legal distribution and use of pesticides, feeds & fertilizers
- Professional Development of Employees
- Positive Working Environment
- Improve Communication
- Education and Technical Assistance for Stakeholders

COMMON LANGUAGE

Goal

Objective

**Strategy
Activity**

Performance Measure

What are they?

GOAL

- Is directed toward a vision and consistent with the mission.
- What the organization expects to achieve in the future to accomplish the mission.

Example: Agency Goal

■ WSDA Goal #2: (2007 – 2009)

Ensure the safe and legal distribution, use and disposal of pesticides and fertilizers in Washington State.

OBJECTIVE

- Specific, describes measurable results
- Is a clear “milepost” that aligns with a goal
- Describes a result achieved within a designated time period
- Is realistic and attainable

Example: Agency Objective or Activity

WSDA Pesticide & Fertilizer Activity:

- Regulate the sale & use of all pesticides in Washington State.
- Register fertilizers for distribution in Washington State.

STRATEGY

- Stated methods to achieve Goals & Objectives
- Indicator of action, the “How to” achieve the goal or objective
- Serve to guide budget activities used to achieve goals

Example: Agency Strategy

■ WSDA Strategy:

Regulate, educate and provide technical assistance to users on the appropriate use of pesticides and fertilizers.

PERFORMANCE MEASURE

- Is a quantifiable indicator of performance able to assess progress toward achieving the objective
- Is practical and understandable data
- Provides for consistency and reliability
- Is used for timely and meaningful comparisons

Example:

Agency Performance Measure

Measure associated with an Objective which is aligned with WSDA Goal # 2: (See Slide # 10)

Percent of pesticide case investigations, including appropriate enforcement action, completed within 120 days.

(Output....Productivity Measure)

Example:

Agency Performance Measure

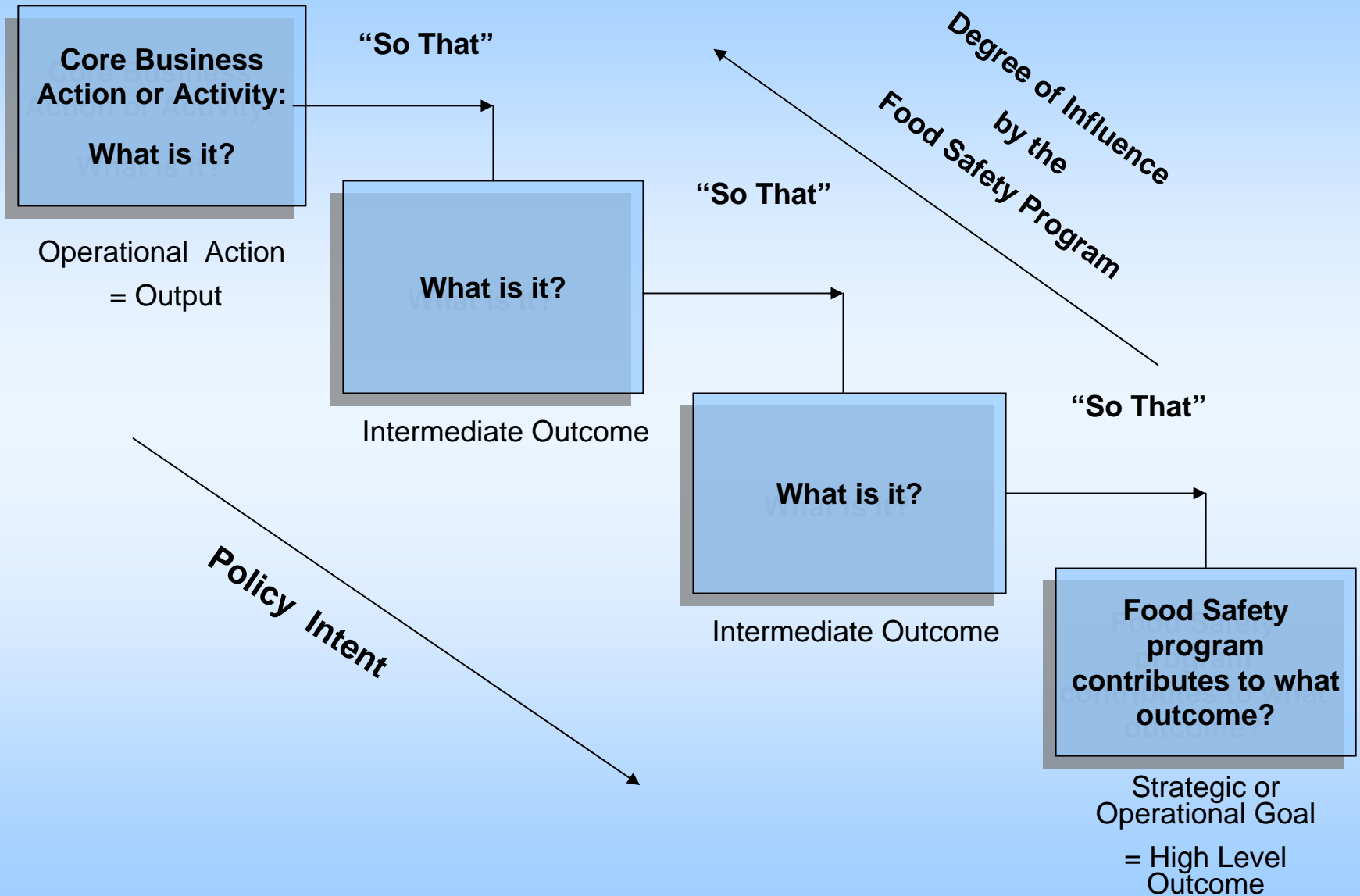
Measure associated with an Objective which is aligned with WSDA Goal # 2:

Percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFO's) effectively implementing nutrient management plans. (Outcome Measure)

Target = X % of whole (*with context*) .

[What is the indicator of success?]

“So That” Chain



Final Thoughts

Alignment Connects the Dots.....

.....Planning is the Road to Action:

- ❖ Priorities of Government Drive the Governor's Management Framework.....
 -Strategic Planning is a Component

- ❖ Priorities of WSDA Drive the Agency Strategic Planning.....
 -Goals, Objectives & Strategies are Components
 -Operational Planning is a Component

- ❖ Government Management, Accountability & Performance (GMAP) is a method to determine success.....
 -Data Driven Performance Measures tell us how we are doing.....
 -Getting Better? Getting Worse? or Staying the Same?

