



COLORADO

Parks and Wildlife

Department of Natural Resources

Policy and Planning
1313 Sherman St., Room 111
Denver, CO 80203

MEMORANDUM

TO: CPW Commission
FROM: CPW Policy and Planning Unit
DATE: November 26, 2014
SUBJECT: Colorado Parks and Wildlife Project Proposal

The expectation for CPW's strategic plan is that it will be a high level plan that will set overarching goals, strategies and objectives for the agency to achieve: 1) a "Shared" Strategic direction for CPW, 2) a foundation for long-term financial sustainability, 3) a more established "merged identity" for the agency, 4) prioritized limited resources and 5) a plan that allows the agency to effectively deal with uncertainty and change. The values and vision established for the agency should be timeless in nature. Short-term operational and implementation plans will be prepared for each program identified in the strategic planning process. The operational plans will set the stage for the agency's work for the next 3-5 years and shall be reviewed every 5 years; the implementation plans will be prepared and/or updated annually.

Proposed Approach

A seven-phase approach is recommended for the strategic planning process, starting in Nov 2014 with a final plan adopted in Nov 2015.

Phase 1: Initiation – process design and approval	Nov 1, 2014 to Dec 15, 2014
Phase 2: Data collection and analysis	Dec 1, 2014 to Jan 31, 2015
Phase 3: Statewide engagement	Jan 15, 2015 to April 30, 2015
Phase 4: Draft the plan	May 1, 2015 to June 30, 2015
Phase 5: Draft plan public comment	July 1, 2015 to Aug 31, 2015
Phase 6: Finalize plan	Sept 1, 2015 to Nov 20, 2015
Phase 7: Implementation	Ongoing

Phase One: Project Initiation

Timeline: Nov 1, 2014 to Dec 15, 2014

During the project initiation phase, Planning and Policy staff would formally initiate the strategic plan project. Formal project initiation would include an information/news release that informs CPW staff, stakeholders and the general public that CPW is starting a strategic planning process.

The Commission would be updated at the **December 2014** Commission meeting to solicit feedback on the project scope, preferred outcomes timeline and to discuss the role the Commission will play in the development of the strategic plan. A strategic planning workshop would also be held with the Commission at the December meeting.



Phase Two: Collect, Review and Synthesize Existing Information

Timeline: Dec 1, 2014 to Jan 31, 2015

During this phase, the best available data on state trends and user-group preferences will be reviewed and synthesized. Key findings will be presented to the Leadership Team (LT) and Commission and will be made available to staff, stakeholders and other interested public

Inventory and Synthesis of Essential Data and Trend Information

Existing information related to natural resources and outdoor recreation (e.g., hunting, angling, park visitation, etc.) and other user preference data will be analyzed and considered early in the planning process. The **Statewide Comprehensive Outdoor Recreation Plan (SCORP)**, completed in the spring of 2014, offers relevant information on statewide trends and public preferences for recreation. CPW's '**Customer and Market Trends Report**' from 2013 also provides valuable information on demographics and trends of CPW's user groups. In addition, public outreach performed as part of CPW's **Path Forward** and the 2014 **GOCO strategic planning effort** will also provide relevant information on statewide trends and public opinion.

Other relevant internal and external information sources will be gathered by the Policy and Planning staff and utilized to the extent possible to inform the strategic planning process. This information could be garnered from the Big Game Attitude Survey, the Angler Survey and the Colorado State Parks Marketing Assessment, among other sources.

Internal Staff Outreach

CPW staff is an essential resource that needs to provide input into the strategic plan to achieve a "shared" strategic direction. Policy and Planning staff proposes to build upon an existing '**2013 Employee Engagement survey**' conducted by the State of Colorado. We would build upon this information to develop and distribute an online staff survey to gauge staff perceptions, ideas for the future, or other perceived internal needs. We would also facilitate meetings in each of the regions with LT members and staff to review information, discuss opportunities, challenges, and priorities and to draft shared strategies.

Phase Three: Statewide Engagement

Timeline: Jan 15, 2015 to April 30, 2015

Stakeholder and general public engagement would enable CPW to produce a strategic plan that achieves a "shared" strategic direction and more fully discerns CPW's merged identity. Stakeholder and general public engagement can be accomplished through a variety of means as detailed in attachment 1 "proposal for public involvement". Based on feedback from the Commission and the LT, we will finalize the public involvement plan to accompany this process.

Phase Four: Draft Plan Development

Timeline: May 1, 2015 to June 30, 2015

This phase is broken into several steps, which will lead to the development of a draft strategic plan. It is designed to generate buy-in, support and input/guidance from the LT and Commission.

Leadership Team Workshop

This step would consist of at least one full day retreat/workshop with the LT in **April 2015**. The goal of this

workshop would be to 1) review relevant trends, issues, needs and opportunities and public input identified in phases two and three; 2) define draft core values; 3) define CPW's lines of business; 4) discuss and define CPW's programs, 5) further refine a draft CPW vision, and 6) define Agency Goals, Desired Outcomes and Strategies.

Commission Workshop

This step would consist of a one day workshop with the Commission on **April 29, 2015** before the **April 30/May 1, 2015** Commission meeting. The goal of this workshop would be to 1) review relevant trends, issues, needs and opportunities identified in phases two and three; 2) define strategic agency goal, objectives and strategies and 3) further refine a draft CPW vision statement.

Draft Strategic Plan

Policy and Planning staff and CPW program experts and/or designees would integrate information and input collected during prior phases to develop a draft strategic plan. Draft goals, objectives, strategies, and outcomes/benchmarks would be developed with the help of the LT and program staff. The plan would include some form of measurable benchmarks or performance measures, or at the least high-level desired outcomes, to enable the agency to track and report on our successes and to know where we need to adapt our strategies in order to achieve the stated goals and objectives. The preliminary draft strategic plan framework, including draft goals, objectives, strategies and outcomes/benchmarks would be presented to the Commission at the **June 2015** Commission meeting.

Phase Five: Draft Strategic Plan Review and Comment Period

Timeline: July 1, 2015 to Aug 31, 2015

Once a draft strategic plan is prepared and reviewed by the LT, the plan will be released to the public (Commissioners, staff, stakeholders and the general public) for review and comments. The draft plan would be presented to the Commission at the **July 2015** Commission meeting. During the review period, staff will conduct extensive outreach to solicit feedback on the draft plan and interact with interested citizens or organizations face-to-face. The summary of public comments on the draft plan would be presented to the Commission at their **September 2015** Commission meeting.

Phase Six: Finalize Strategic Plan

Timeline: Sept 1, 2015 to Nov 20, 2015

Revisions and edits would be made and a final strategic plan would be developed. The final strategic plan would be presented to the LT and then to the Commission for final approval at the **November 2015** Commission meeting.

Phase Seven: Plan Implementation

Timeline: Ongoing

This involves two distinct efforts: development of **operational plans** for each program area and an annual **implementation plan**. The operational plans would have a 3-5 year timeline for implementation, and implementation plans would address annual program priorities. LT members or their designees would be responsible for the development of operational and implementation plans for each program identified in the strategic plan process. The proposed timeline for the completion of the operational plans is Oct 2015-Feb 2016, with budget and implementation plans in place starting July 1, 2016.

ATTACHMENT 1. Public Involvement Proposal for the 2015 CPW Strategic Plan

Statewide public involvement with an emphasis on early stakeholder outreach and engagement

The proposed approach outlined below aims to gain valuable input, establish a shared strategic direction, and increase public awareness of CPW's mission and strategic vision. This approach heavily involves stakeholders while still encouraging the general public to provide input. CPW would engage stakeholders directly through existing forums, meetings, comment forms and other outreach. General public input would be captured through telephone town halls, online comment forms and by reviewing available information. Input from stakeholders and the general public will be used to inform the final plan. Public open houses at the completion of the draft strategy would engage public with the intent to build awareness and support for moving the strategy forward. Phases below match those used for the overall strategic planning process.

Strategic Plan Phases 1 & 2: December 1 – January 31 2015

1. Identify stakeholders and vehicles for connecting with them.
2. Define key issues, questions, focus for feedback.
3. Analyze available information to provide a more comprehensive view of perceptions and preferences.
4. Develop a communication and engagement plan for stakeholders and the general public.
5. Send a media release and share an Email letter with stakeholders announcing the planning process and setting expectations on when/how stakeholders and interested public can engage. Use stakeholder, Insider and Parks email lists, camping reservations, associations, etc.

Strategic Plan Phase 3: February 1 – March 31

6. Announce and promote a comment form with a special invitation to stakeholders to submit. Post form on website; utilize media and active engagement to promote contributions supported by the communications plan.
7. Request input from stakeholders at existing meetings (e.g., Sportsmen's Roundtable).
8. Host at least two in person meetings and possibly online information-sharing session(s) where stakeholders are invited to participate and share views on key issue areas identified in step 2.
9. Hold telephone town hall(s) to engage broader public.
10. Use all comments and best available information to inform Draft.

Strategic Plan Phase 5: July 1 – August 31

11. Draft strategy actively released to public for 30-45 day comment period. Announce and promote opportunities for stakeholders and general public to provide feedback.
12. Follow-up with stakeholders regarding the draft and how their comments were incorporated.
13. Media/communications plan supports the launch of the draft strategy.
14. 2 – 4 public open houses to present draft vision and strategy.

Colorado Parks and Wildlife Strategic Plan Timeline

