



***Organizational Assessment – Draft Review
Washington Department of Fish and Wildlife
Commission Meeting – 12/8/17***

matrix 
consulting group

Overview

- ◆ **WDFW is employing many best practices in management and operations:**
 - Strategic Planning to establish priorities and goals
 - Organizational structure based upon programs and regional focus
 - Stakeholder outreach and inclusion
 - Focus on core program areas
- ◆ **Some incremental changes can enhance operations and management:**
 - Greater oversight by Commission
 - Minor organizational realignments
 - Enhanced education, public outreach, and transparency
 - Enhanced performance / outcome measurement and publication



Key Findings and Recommendations

◆ Task 1 – Budget Review

- Develop phased approach to fee increases to balance Wildlife fund.
- Pursue automatic annual cost of living increases for fee increases.
- Balance program scope for restricted revenue programs to revenue stream.
- Provide additional information during budget process to explain to legislature consequences of approving items with no defined funding source.
- Ensure all “administrative” costs are captured and charged to all appropriate funding sources through cost allocation plan.
- Seek legislative approval to direct 100% of commercial license and related fees to support direct and indirect operations associated with commercial fisheries programs.



Key Findings and Recommendations

◆ Oversight and Leadership

- Role of Commission should on administrative oversight should be enhanced:
 - * Timely evaluation of the Director
 - * Development, approval and oversight of the budget
 - Active review and approval
 - Status report at each meeting
 - * Active participation in the strategic planning effort
- EMT structure appropriate; however, key administrative positions should be included when topics under consideration have human resources, financial, or information technology impacts.



Key Findings and Recommendations

◆ Organization and Management

- All administrative divisions need to place greater focus on ensuring clarity of administrative processes and training WDFW staff to ensure consistent implementation across the organization.
- Enhance role of Regional Directors in strategic planning.
- Create Administrative Services Bureau overseen by Administrative Services Director or a second Deputy Director position.
- HR Director reporting to AS Director/Deputy Director and reducing number of direct reports.



Key Findings and Recommendations

◆ Internal Communications

- Implement procedural checklists and point of contact for field staff taking financial actions
- EMT meeting commitments should be more widely distributed and promoted to increase internal awareness of priorities and action items throughout the organization.

◆ Strategic Planning

- Incorporate well defined strategies and action steps to support stated goals and objectives
- Develop performance measures to support goals and objectives and provide periodic progress reports to Commission and public
- Strategic plan should identify trends and challenges associated with each program and region to place goals and objectives in context
- Strategic plan should include input from stakeholders, affected parties, and co-managers.
- Need to develop IT Strategic Plan for the Department.



Key Findings and Recommendations

◆ Performance Measurement and Evaluation

- Strategies and action steps from Director's Performance Agreement should be incorporated / linked to strategic plan with metrics established to evaluate progress.
- Periodic reports on progress should be provided to the Commission, the Governor, Legislature, and the public.

◆ External Communications and Public Education

- Regional staff should play an increasing role on relationship-building and education with local stakeholders.
- Input from local meetings and issue advisory groups should be included in strategic planning efforts.
- The Department should expand the use of on-line public engagement tools to increase the quality and depth of public input, including reaching groups that have been historically under-represented.
- The Department should develop a strategic vision for the Agency's outreach efforts and develop a coordinated plan for the entire Agency.



Key Findings and Recommendations

◆ Organizational Structure

- Centralize licensing staff under Chief Financial Officer.
- Organizationally locate Internal Auditor as a direct report to the Director.
- Place all budget analysts under direction of the Chief Budget Officer to enhance accountability, standardize budget development, tracking and reporting.
- Acquire new budget software to enable program budgeting, enhance financial transparency and reporting (related to revenue and expenditure trends and activities), and
- Reevaluate administrative staffing levels and bring in line (over time) with staffing levels seen in other state agencies.



Next Steps

- ◆ Gather input from Commissioners
- ◆ Finalize report updates based upon feedback already provided by WDFW to the initial report draft.
- ◆ Provide revised draft to WDFW in the next two weeks for final review.
- ◆ Final Report: January 5, 2017
- ◆ Presentations scheduled thereafter.

