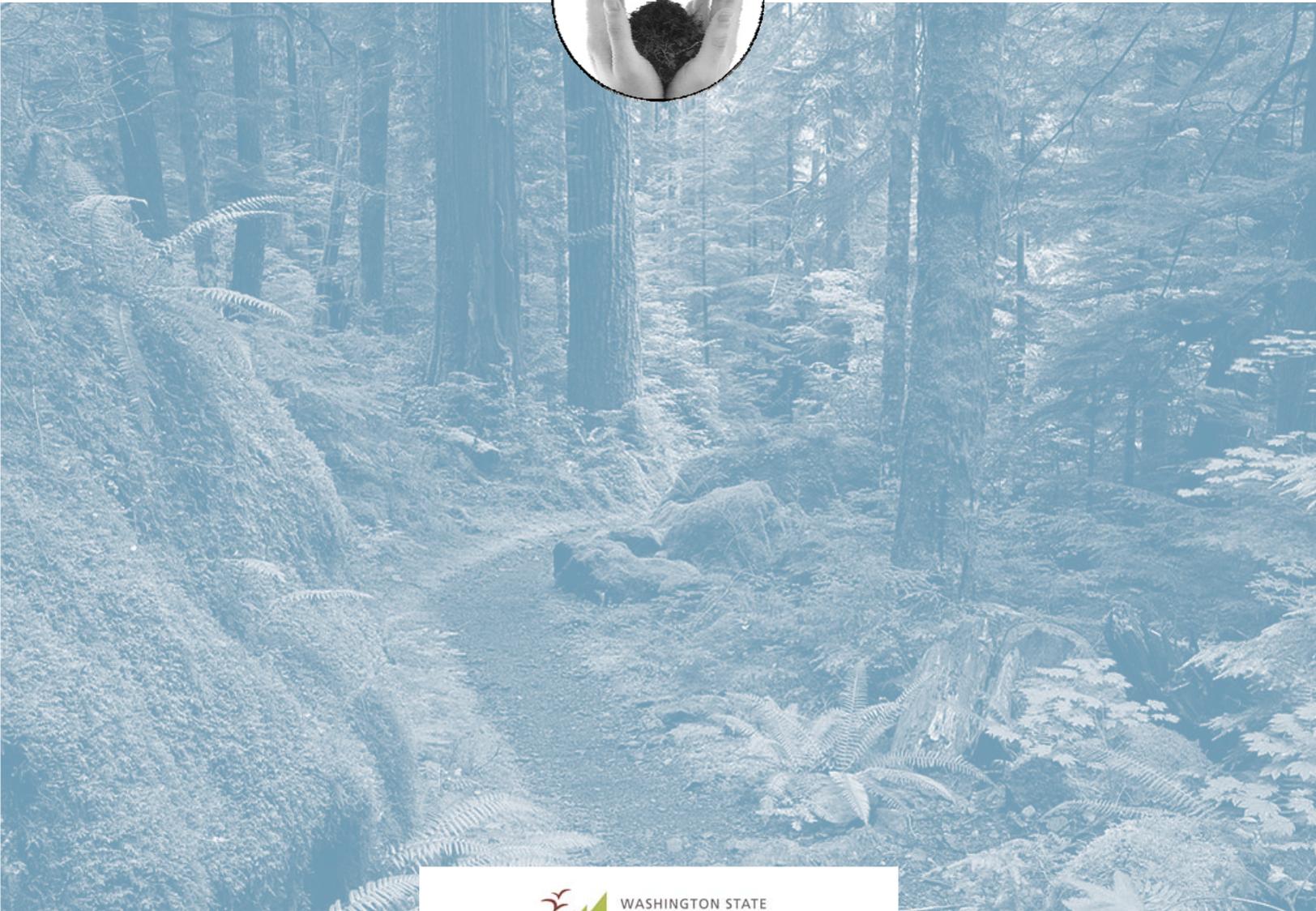




STRATEGIC PLAN 2009-2013

RECREATION AND CONSERVATION OFFICE





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Agency Overview

The Recreation and Conservation Office (RCO) is a small state agency of 55 employees who support the work of five boards.

- Recreation and Conservation Funding Board
- Salmon Recovery Funding Board
- Forum on Monitoring Salmon Recovery and Watershed Health
- Washington Biodiversity Council
- Washington Invasive Species Council

The RCO is responsible for investing state and federal money in outdoor recreation facilities and critical habitats for fish and wildlife. It makes those investments through a process where local, state, federal, tribal, and non-government organizations compete for grants, using established criteria. The RCO also is responsible for completing plans and studies in response to requests from the Legislature, and for developing policies for the boards.

The RCO administers 12 different grant programs, providing more than \$388 million to local communities for recreation, conservation, and salmon recovery during the 2007-09 biennium.

The RCO also serves as the support mechanism for coordinating the state's approach to watershed and salmon recovery monitoring, natural resource data collection, biodiversity protection, and invasive species management. The boards conduct all of their work in public meetings.

Funding for the RCO comes from a mix of sources. State general obligation bonds provide the majority of funding for recreation and conservation projects. Federal grants support salmon recovery as well as recreation projects. Dedicated revenues from a portion of the gas tax support specific recreational programs for boaters and those who use off road vehicles. The state general fund supports the Monitoring Forum, the Biodiversity Council, and Invasive Species Council.

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Appendix A: Annual Work Plans

Appendix B: Organizational Chart

About the Recreation and Conservation Office

MISSION

The RCO works with others to protect and improve the best of Washington's natural and outdoor recreational resources.

- We do this by developing strategies, promoting partnerships and coordination, and funding projects through fair processes that consider research, community priorities, and best practices.
- We do this because the people of Washington have entrusted us to be good stewards of public funds, believing that healthy ecosystems, open spaces, and outdoor recreation facilities improve the quality of life now and for future generations.

VISION

RCO is an exemplary grant management agency and provides leadership on complex natural resource and outdoor recreation issues.

VALUES

We are good stewards of public resources. We make strategic investments through a fair and impartial grant process that selects the best and most important projects.

We are leaders. We empower others to work together to protect, conserve, and restore valuable lands. We serve as a catalyst for creating and moving toward a shared vision of a Washington with abundant recreational opportunities and its valued lands, plants, fish, and wildlife protected and restored.

We value people. We recognize that collaboration and relationships with our grant recipients, employees, volunteers, the public, and others make us successful. We listen and respect community interests and priorities in our grant processes. Our workplace is a healthy, respectful, family-friendly place where employees learn and find innovative ways to achieve our mission.

RCO GOALS

- Manage the resources and responsibilities entrusted to us in an effective, efficient, and open way.
- Protect and improve ecosystems so that they sustain its biodiversity: plants, wildlife, fish, and people.
- Protect and improve outdoor recreation opportunities to improve the health and well-being of Washingtonians.

RCO CORE WORK

Manage recreation and conservation investments

The **Recreation and Conservation Funding Board (RCFB)** helps finance recreation and conservation projects statewide. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The RCO supports the RCFB, implements its funding decisions, and manages grants. Work includes pre-application support, application review, working with review panels, contract development and management, project support (e.g., answering grant recipient questions) and compliance checks.

Manage salmon recovery investments

The **Salmon Recovery Funding Board (SRFB)** funds projects for the protection and restoration of salmon habitat and related projects. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fish enhancement groups, and landowners may apply to the SRFB for funding. The RCO provides support to the board, implements its funding decisions, and manages grants. Work includes pre-application support, application review, working with review panels, contract development and management, project support (e.g., answering grant recipient questions) and compliance.

Monitor salmon recovery and watershed health

Washington's Forum on Monitoring Salmon Recovery and Watershed Health provides a multi-agency venue for coordinating technical and policy issues related to monitoring salmon recovery and watershed health. The RCO provides staff and administrative support to the forum. The forum makes recommendations to the Office of Financial Management, Salmon Recovery Funding Board, Governor's Salmon Recovery Office, the Puget Sound Partnership, and other state and federal agencies about monitoring issues.

Develop and coordinate a statewide biodiversity and conservation strategy

Washington's Biodiversity Council is addressing the issue of conserving the state's native plants, animals, and ecosystems. The RCO provides staff and administrative support to the council, as it develops and coordinates the implementation of a statewide biodiversity conservation strategy.

Develop and coordinate a statewide strategy to prevent, detect, and respond to invasive species

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The RCO provides staff and administrative support to the council as it develops a statewide invasive species strategy.

Provide efficient and effective administrative support

RCO agency administration supports the five distinct boards, and directs and supports the work of the RCO. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, planning, and information services.

STATUTORY AUTHORITY

RCW 79A.25

“As Washington begins its second century of statehood, the legislature recognizes that renewed efforts are needed to preserve, conserve, and enhance the state's recreational resources. Rapid population growth and increased urbanization have caused a decline in suitable land for recreation and resulted in overcrowding and deterioration of existing facilities. Lack of adequate recreational resources directly affects the health and well-being of all citizens of the state, reduces the state's economic viability, and prevents Washington from maintaining and achieving the quality of life that it deserves.

It is therefore the policy of the state and its agencies to preserve, conserve, and enhance recreational resources and open space. In carrying out this policy, the mission of the recreation and conservation funding board and its office is to

- (a) create and work actively for the implementation of a unified statewide strategy for meeting the recreational needs of Washington's citizens,
- (b) represent and promote the interests of the state on recreational issues in concert with other state and local agencies and the governor,
- (c) encourage and provide interagency and regional coordination, and interaction between public and private organizations,
- (d) administer recreational grant-in-aid programs and provide technical assistance, and
- (e) serve as a repository for information, studies, research, and other data relating to recreation.”

Additional Statutory Authority

Additional statutory authority or direction exists for the other boards that the RCO supports. The authority or direction is included with the descriptions of those entities.

Assessment of External Challenges and Opportunities

The following provides a broad view of the external challenges and opportunities that influence the Recreation and Conservation Office. The plans and related documents for the boards and grant programs give details about specific factors that influence their work.

DEMOGRAPHIC DATA

Demographic information helps the RCO understand the public needs and priorities as they relate to the agency's mission and goals.

By 2030, Washington's population is expected to reach 8.5 million, an increase of 42 percent from the 2000 census. More than half of this growth will occur as the result of people moving here from other states or nations

Population growth creates competing pressures and demands, thus requiring strategic investments. Population growth will place increasing pressure on critical habitat, farmland, and other key natural resources, and increase demand for parks and playfields statewide. Growth management is increasing population density within the urban growth areas, driving increased demand for parks and open space to enhance the quality of life. Despite growth management's urban focus, some of the highest rates of growth are expected to occur in rural counties.

Population growth puts pressures on the state's budget for fundamental services. It will be important for the state to understand how the growing population will increase or change the needs for more parks, trails, open space, or protected resources like farmland, forests, or critical habitat and how such needs should be met through strategic investments. Further, the state and local governments will need to make sure that previous investments continue to fulfill their intended purpose. Surveys have shown that a growing number of Washingtonians connect a strong economy to environmental quality. Public consciousness of the importance of the environment has never been higher.

Population increase and associated development have drastically altered many natural habitats critical for ecosystems and biodiversity. Although people have lessened their impact on natural resources in many ways, as the population grows, its use of energy and natural resources usually rise, affecting the long-term sustainability of land and water habitats. Habitat fragmentation and loss begin to change ecosystems.

More Detailed Information

Washington Biodiversity Conservation Strategy

Washington Invasive Species Council 2008 Strategic Plan

State of the Salmon Report

2008 Draft State Comprehensive Outdoor Recreation Plan (SCORP)

2006 Outdoor Recreation Survey

Washington Wildlife Recreation Coalition

NATURAL RESOURCE CONSIDERATIONS

Washington is one of the most biologically diverse states in the union. This is due to the state's diverse topography, its exposure to Pacific Ocean currents and weather patterns, and its location on the migratory path of many wildlife species. Washington's varied landscapes and eco-regions support not only a variety of birds, mammals, plants, and other elements of biodiversity, but also a diverse cross-section of people who live and work here.

A healthy environment provides many benefits that improve the quality of life in the state, including clean air and water, flood control, and recreational opportunities.

As the smallest and second most densely populated of the rapidly growing western states, Washington is in danger of losing much of its diversity of plant and animal life.

Major causes of loss are habitat fragmentation, degradation, and conversion, as well as a constant and rapid invasion of exotic plant and animal species. This is especially true in the Puget Sound region, where most of the state's population and growth is concentrated. It is also true of the Columbia Basin, the Lower Columbia River, and other areas of rapid growth and development.

Washington has the smallest amount of public and tribal lands of the 11 western states.

Washington has about 22 million acres of public and tribal lands, owned and managed by dozens of federal, state, local, and tribal agencies. The percentage of land in public ownership varies widely from county to county, dramatically affecting the tax base of local jurisdictions.

The number of farms and the total acreage devoted to agriculture continues to decline.

Eighty-three percent of Washington's land base is categorized as forest or farmland. Between 1982 and 2005, Washington lost nearly 1.4 million acres of farmland, representing 8.3 percent of the total farmland.

RECREATION CONSIDERATIONS

While the population of Washington continues to increase, use of public lands for recreation is not increasing at the same rate. RCO estimates that roughly half of all recreation occurs in the local setting, while local agencies account for only 4% of all public lands.

The demand for outdoor recreation likely will continue to change significantly. The most frequently occurring recreational activities over the past decade includes walking, home gardening, observing or photographing wildlife or nature, jogging or running, and playground recreation.¹ It is and will continue to be especially important to provide trails and other outdoor recreation opportunities, such as parks and athletic fields, near urban areas.

Rural or front-country recreation is also changing significantly. There has been a noticeable increase in the use of off-road vehicles (ORVs) on state trust lands. The number of registered ORVs has nearly doubled in the past 10 years.

¹ Washington State Recreation and Conservation Office, 2006 Outdoor Recreation Survey

In some instances, there has been a decline in recreation participation. Hunting, fishing, and remote “backcountry” backpacking have both shown decreases. The number of hunting and fishing licenses issued by the State declined from 2001 – 2005 for all categories except small game. Visits to national and state parks has dropped. These declines mirror the increasingly urban character of the state’s population.

A key reason for the need for urban opportunities is the recognition of an increasing problem of obesity in Washington. People can improve their physical fitness by exercising outdoors, whether by participating in team sports or doing more individual activities such as walking, jogging, and bicycling. Creating and improving urban trails, athletic fields, and other recreational areas can provide this opportunity.

FUNDING TRENDS

As of May 2008, a weak housing market and higher energy and food prices mark the national economy’s outlook. With recent economic stimulus packages and other factors in motion, the state’s economic outlook is uncertain.

In Washington, in general we are in better shape than the rest of the nation. Unemployment is still low, housing values have not declined significantly, and Boeing, Microsoft and agricultural exports are doing well given the weak dollar. Washington is still affected by the national economy; higher energy prices are a concern.

State funding for RCO programs comes from state bond funds, gas tax revenues, and general funds. It is unlikely that there will be much new general fund state resources. The debt limit is tight, and as a result, bonding capacity is limited. The rise in fuel prices may lead the public to use less gas, and thus decrease the revenue available to programs that are based on gas tax revenues.

Federal funding also is uncertain. Major factors include the upcoming change in administration, the national economic outlook, and uncertainty of the future of some grant programs. Federal funding of salmon recovery has continued, but there is no clear understanding of future funding intentions. Salmon funding is considered as a new request each federal fiscal year. The future of the Land and Water Conservation Funds is uncertain as well. The RCO is assuming a continuation of the previous funding levels.

Salmon Recovery

Washington’s salmon recovery regions have successfully submitted recovery plans to the National Oceanic and Atmospheric Administration (NOAA) in compliance with the federal Endangered Species Act. Ongoing funding of the salmon recovery regions, lead entities, and restoration actions by the Salmon Recovery Funding Board will be critical for implementing those plans.

Although we have been successful, the future of the funding is not clear. The agency is in its eighth year of funding from NOAA. This funding stream was not originally intended for this duration, so long-term predictions are difficult.

Recreation and Conservation

Funding for Washington Wildlife and Recreation Program (WWRP), RCO's largest funding source, was doubled to \$100 million in 2007, after staying near the \$50 million level since 1989. The WWRP allocation for the 2007-09 biennium represents \$15.08 per resident. However, WWRP funding has declined as a percentage of the state's bonds from 1989. Sustaining the current level of investment will depend on the state's bonding capacity.

As noted above, future funding from the gas tax is uncertain, given high energy prices and renewed attention on fuel efficiency and alternative commuting. The RCO will manage and size its programs within the revenue available.

PARTNERSHIPS

Recreation and Conservation

RCO maintains a network of advisory boards and project evaluation teams that comprise more than 100 specialists from local park and planning departments, state and federal agencies, tribes, nonprofit organizations, and individuals. RCO's role is to partner not only with these individuals, but also with interest groups and the public.

Salmon Recovery

Recovering salmon from the brink of extinction is complicated work and is being tackled from many different levels. Local watershed-based groups work with project sponsors to select and prioritize projects for funding by the Salmon Recovery Funding Board (SRFB). In addition, regional recovery boards have written long-term plans to recover salmon. The SRFB and RCO partner with all of these groups to coordinate recovery of salmon. SRFB also partners with the Departments of Ecology, Fish and Wildlife, Natural Resources, and Transportation; the Conservation Commission; Indian tribes; the National Marine Fisheries Service; Governor's Salmon Recovery Office; Puget Sound Partnership; and the Environmental Protection Agency.

Biodiversity

The Washington Biodiversity Council consists of 23 members appointed by the Governor from a diversity of interests around the state, including forestry, agriculture, and conservation. Organizations partnering with the council include Pierce County, University of Washington, City of Tacoma, Puyallup Watershed Council, North Central Washington Resource Conservation and Development District, and Okanogan Conservation District.

Monitoring

Partners in monitoring include county governments, regional fisheries enhancement groups, state agencies, tribes, the Northwest salmon recovery regions, Northwest Power and Conservation Council, and the major federal natural resource agencies such as the Forest Service, Bureau of Land Management, NOAA, Fish and Wildlife Service, Environmental Protection Agency, and Geological Survey. In some cases, federal agencies act as recipients of monitoring information as part of federal accountability and adaptive management processes. This has been especially true for federal Pacific Coastal Salmon Recovery Funds and the Land and Water Conservation Funds.

Invasive Species

The Washington Invasive Species Council has formed five work groups to focus on major themes of the strategic plan. Group members include council members and representatives of environmental, academic, and industry organizations. Each work group has a particular area of focus in which to research, develop goals, highlight successes, and make recommendations during the development of the council's strategic plan.

Other RCO Work

In its various other roles, RCO partners with many groups. For example, in supporting the Natural Resources Data Portal, an online catalog of natural resource information in the state, RCO partners with the Conservation Commission, tribes, and the state Departments of Ecology, Fish and Wildlife, Information Services, Natural Resources, and Transportation. The RCO engages many other partners, including the Washington Association of County Officials, Association of Washington Cities, Washington Public Ports Association, land trusts, environmental organizations, recreation groups, and many other Washington residents.

Assessment of Internal Capacity and Financial Health

IMPROVING KEY BUSINESS PRACTICES AND STRATEGIES

The RCO has identified project delivery as a primary area for improvement. This relates to a general interest in reducing RCO's rate of capital budget re-appropriations. In 2007, the RCO asked Berk and Associates to assess the project delivery and re-appropriation issues from two perspectives: internal policies and processes and grantees' processes and realities. RCO also asked the consultant to provide a workload analysis to help identify appropriate project workload size.

RCO received the final report from Berk & Associates February 15, 2008. Findings included:

- RCO's rate of re-appropriations is relatively high.
- Project delay is systemic and caused by many internal and external factors. The report cites RCO grant manager workload as the most significant internal factor.
- Lack of standardization in internal processes and policies also contributes to delays.
- The absence of standard reports for grant managers and for executive management affects their ability to manage projects and operations.
- Project sponsors consider RCO to be one of the best grant-making agencies, in part because of the strong relationships that they develop with individual grant managers.

The report reviewed other model grant-making organizations and identified three best practices: (1) emphasis on pre-planning and design through program policy; (2) electronic information systems that not only help with managing projects, but also standardize processes; and (3) an optimum grant manager portfolio that averages 65 projects.

The Berk report provided the agency with 36 specific recommendations to resolve these findings, which the RCO has begun to analyze, as follows.

- **Organizational Structure:** The RCO reorganized according to the structure shown in Appendix A during 2008. This reorganization will address grant manager portfolio (project count) and reassign work that is unrelated to grant management to policy staff.
- **Business Practices and PRISM:** The RCO has established a team to address business practice issues that cause project delays. They are considering technological changes that will improve project tracking, contract amendment processes, and real-time performance reporting.
- **Policy Recommendations:** The RCO has established a team to address policy issues that cause project delays. They are ways to standardize the policies across sections, creating incentives for readiness to proceed or history of on-time projects, and consequences for projects that are not in compliance with the underlying agreements.

FINANCIAL HEALTH

The RCO's combined operating and capital budget for 2007-09 is \$416 million (\$28 million operating, \$240 million new capital, and \$148 million reappropriated capital). To keep pace with population growth and inflation, and in recognition of the importance of healthy ecosystems, the RCO capital budget has grown by 55 percent since 1999 and added several new programs.

Grant Programs added since 1999-2001 biennium

- Aquatic Lands Enhancement Account
- Puget Sound Acquisition and Restoration
- Boating Activities Program

Grant Sub-programs added since 1999-2001 biennium

Washington Wildlife and Recreation Program:

- Outdoor recreation account – State Lands Development
- Habitat conservation account – State Lands Protection
- Farmland Preservation

Other Programs added since 1999

- Monitoring Forum
- Biodiversity Council
- Invasive Species Council
- Habitat and Recreation Lands Coordinating Group

Maintaining the state's investment role is critical, given the continued pressure of population growth on critical habitat, farmland, and other key natural resources, and the growing demand for parks and playfields statewide. It will be important for the state to keep a balanced approach and make strategic investments to protect and improve ecosystems and outdoor recreation opportunities.

The RCO bases its budget and degree of administrative function on the size of the grant programs. The agency projects the workload levels and maintains appropriate staffing levels, in consultation with its funding boards.

INFORMATION TECHNOLOGY STRATEGIES

The RCO's investments in information technology result in:

- Good communication, strong technical support, high-quality technical assistance for staff and grant applicants;
- Accurate data that informs decisions and protects the state's capital investments; and
- Productivity and high quality work by on-site and traveling employees of RCO.

Challenges

The RCO will need to meet Information Services Board requirements, including annual updates of the information technology portfolio, security plan, and disaster recovery/business continuity plan. Additional challenges are grouped below by technology system.

Project Information System (PRISM): Grant applicants, state and local governments, board members, and the public use PRISM to apply for grants, monitor projects, and conduct research. Employees use PRISM to help in the evaluation process, perform field inspections, monitor project status, and manage grants. PRISM also satisfies many public records requests.

- Enhanced GIS mapping capabilities will allow the RCO to map and track its investments.
- Additional PRISM reports will support Government Management Accountability and Performance efforts.
- Annual maintenance for PRISM and GIS will ensure ongoing utility and function.
- Various PRISM and GIS enhancements will meet agency business practices recommendations from the Berk report, such as tracking projects and sending milestone notifications to sponsors.

Agency Website: The public and agency partners use the RCO website to get information about the agency and the grant application process. All grant applications are submitted online via PRISM. Staff members use the website to share plans and policies, application manuals, schedules, and other information.

- Providing online interactive manuals will improve project applications and grant management
- The RCO intends to redesign its website to make it more intuitive to use and thus to improve communication with its grant applicants and recipients, partners, and the public.

Internal Systems: Agency employees use agency workstations, email, and networking services to communicate internally and externally, conduct research, and manage grants.

- The agency needs to provide better remote access to the agency network for grant managers who are working in remote regions of the state. These solutions also could facilitate more flexible work schedules, and support the agency's sustainability plan.
- RCO will need to plan for and implement the 3-4 year replacement/upgrade plan for agency workstations and servers
- Wireless access points within the RCO office would be useful for staff who generally work off-site and for conference rooms. Further, the access points would provide redundant Internet access when the state network is down, and would allow testing of wireless equipment from within the agency's local area network.

Other: New technologies, equipment, and systems could improve efficiency.

- GPS navigational devices for agency vehicles would help us better locate projects and translate that data to the agency's GIS system.
- Electronic scoring devices for evaluation meetings would enable us to upload project evaluation information directly into PRISM. Doing so would reduce RCO staff time reviewing, entering, and checking evaluation scores, and thereby decrease turn-around time for releasing scores.
- The RCO must continue to participate in planning for the new OFM enterprise system to manage grants and contracts, while maintaining its ability to meet state and federal legislative requirements and to collect environmental and project specific data to evaluate the effectiveness of its investments.

WORKFORCE STRATEGIES

In September 2007, the RCO received approval to increase staff to 55 positions because of significant growth in grant programs. The additional staffing provided in the 2007-2009 biennium should support the RCO infrastructure and reduce project delays to limit reappropriations.

The increase in filled positions has created some logistical issues, including space needs. With growth, the ability to attract new employees and retain current employees is critical. In 2008, the agency's HR manager focused on filling positions, developing a training plan for the agency, and creating tools for employee recognition. During the 2009-11 biennium, the HR manager will emphasize systems development.

Staffing

More than half of current staff is grant managers who interact with applicants, help evaluate grant applications, perform field inspections, and monitor progress of funded projects. Other staffing includes information technology specialists, planners, policy analysts, and administrative staff. The RCO will continue to assess the staffing levels, organizational structure, and alignment of work.

AGENCY SELF-ASSESSMENTS

The RCO staff members have participated in six assessments since 1998 that rated the RCO in seven criteria: Leadership, planning, customer focus, information and analysis, human resource focus, process management, and performance results.

The 2007 assessment identified three areas for improvement. The RCO will be focusing on the following three categories: allocating resources, strategic planning and performance, and communications. The areas of strengths are technological innovations, being ethical, and collaborating.

Roadmap for Success

RCO is an exemplary grant management agency and provides leadership on complex natural resource and outdoor recreation issues.

OPERATING ENVIRONMENT

The following diagram summarizes the operating environment during the 2009-11 biennium, as described in the previous sections. The RCO will work to accomplish its mission within the context of this environment.

Internal	<p>Strengths</p> <ul style="list-style-type: none"> • Relationships with project sponsors • Reputation for fairness and professionalism • Staff experience/tenure • Technological innovation • Internal and external collaboration 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Project delays and reappropriation rate • Grant manager workload is too high • Need to institutionalize strategic planning and performance reporting • Communication can be improved with sponsors and staff
External	<p>Opportunities</p> <ul style="list-style-type: none"> • High public interest in recreation and conservation • 2008 reorganization to address workload and work alignment • State government prioritizes natural and cultural resources and environmental quality • Invasive species and biodiversity plans written 	<p>Threats</p> <ul style="list-style-type: none"> • Economic downturn • Competing budget priorities • Population growth • Loss of biodiversity and available land • Invasive species

ROADMAP

The RCO has structured its accountability framework around its core work. A sample logic model for each area of work shows its relationship to the concepts in the RCO's mission, the boards' missions, and the statewide result areas.

Core Work: The tasks that the RCO performs to accomplish its goals and mission, as well as those of the boards and councils we support

Work results: How the RCO will improve its core work over the next biennium.

Strategies: How the RCO will achieve its work results.

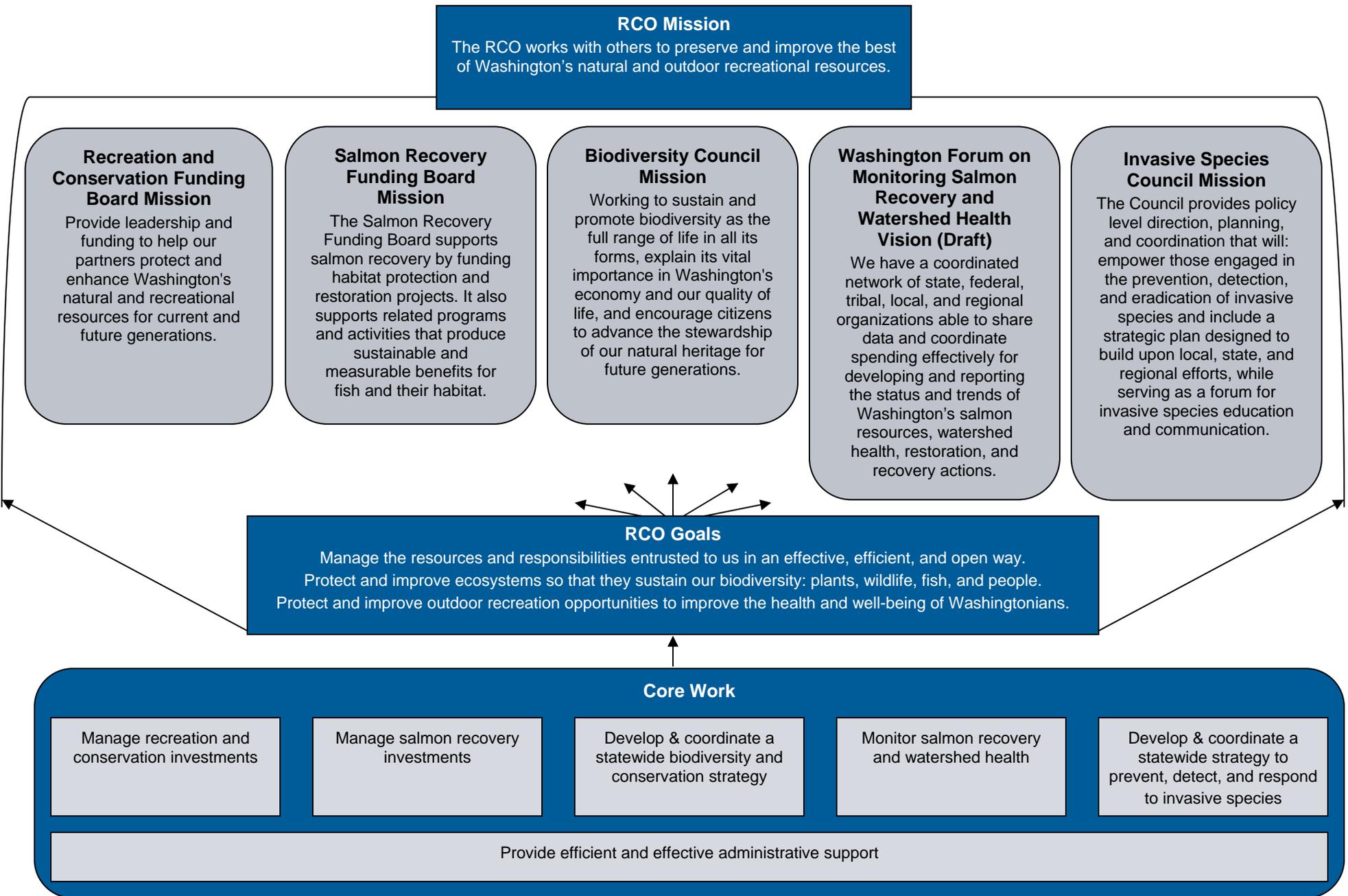
Performance measures: How the RCO know if it is implementing the work results and strategies, and their effect on its work.

Performance Analysis

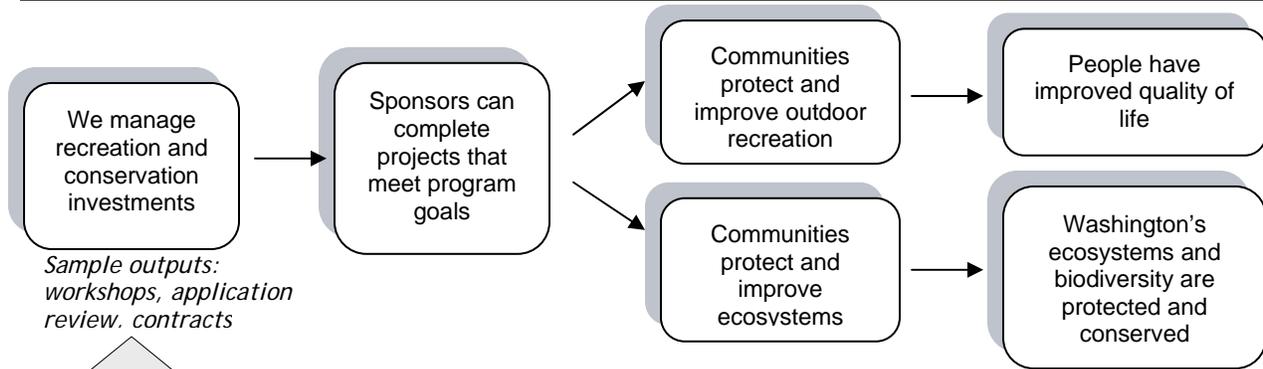
The 2007-2011 strategic plan laid out an ambitious set of performance measures. In planning for the 2009 -2013 timeframe, the RCO is realigning those measures into a system that will relate individual performance, team performance, internal accountability measures, and quarterly activity inventory performance reporting. The measures reported in this plan will be the same as those reported with the activity inventory. The RCO will develop new output and outcome measures as it implements the new system.

Relationship to Boards

The RCO strategic plan serves as an "umbrella" over the plans of the boards, councils, and forum that it supports. The mission, goals, and core work capture the entirety of the agency's efforts to implement their priorities.



MANAGE RECREATION AND CONSERVATION INVESTMENTS



Work Result: Improve project delivery and reduce project delays

- Strategies:
- Review decision-making authority for grant managers
 - Streamline grant process
 - Simplify and update policy manuals
 - Prioritize and develop/revise updates to grant policies and rules
 - Evaluate and increase consistency among programs
 - Develop training plans for grant managers
 - Use automatic email notifications to assist sponsors in meeting key milestones

Work Result: Improve communication and outreach with project sponsors and other partners

- Strategy:
- Maintain sponsor and partner satisfaction with workshops and grant management

Work Result: Maintain the high quality, impartiality, and accountability of our grant programs

- Strategies:
- Work with Recreation and Conservation Funding Board (RCFB) to scope and write a statewide recreation and conservation plan
 - Implement compliance policy, including consequences for non-compliance, as adopted by the RCFB

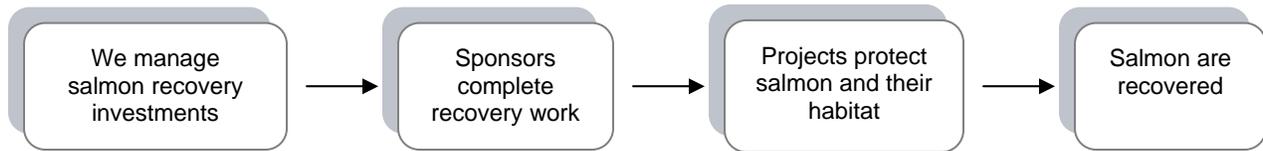
Performance Measure:

- Number of projects completed without the need for time extensions.
- Number of parks or trails created or enhanced.
- Number of acres protected or improved.

Board Relationship

The RCO manages recreation and conservation investments that the Recreation and Conservation Funding Board selects and funds. The board sets policies for RCO management.

MANAGE SALMON RECOVERY INVESTMENTS



*Sample outputs:
workshops, application
review, contracts*



Performance Measures

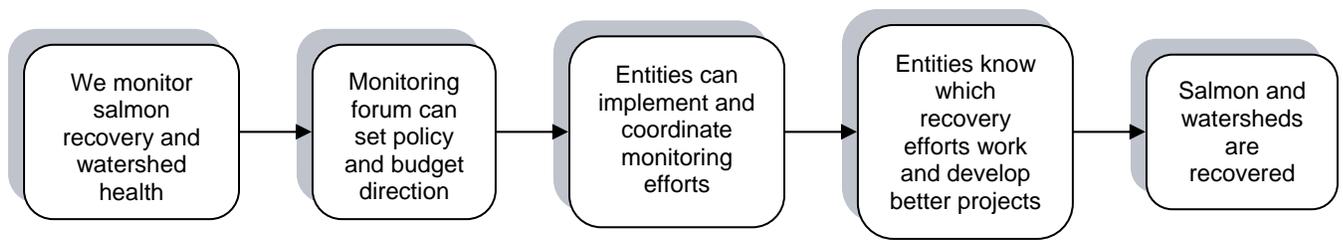
Number of projects completed without the need for time extensions.

Number of miles of habitat made accessible to salmon through projects

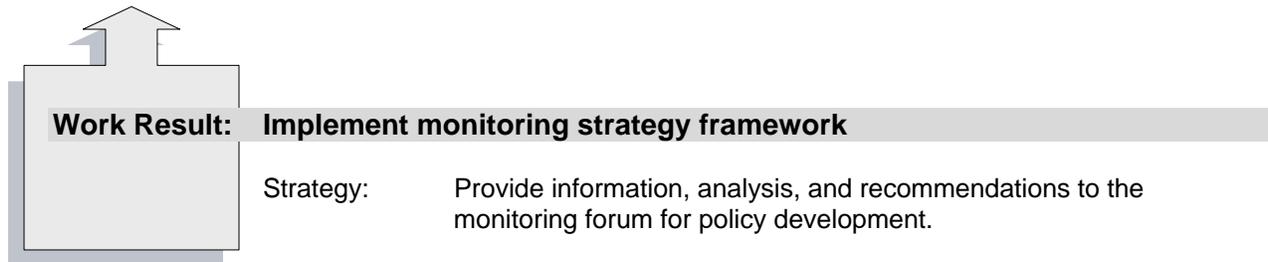
Board Relationship

The RCO manages salmon recovery investments that the Salmon Recovery Funding Board selects and funds.

MONITOR SALMON RECOVERY AND WATERSHED HEALTH



Sample outputs: reports, meeting materials, research & analysis, contracts



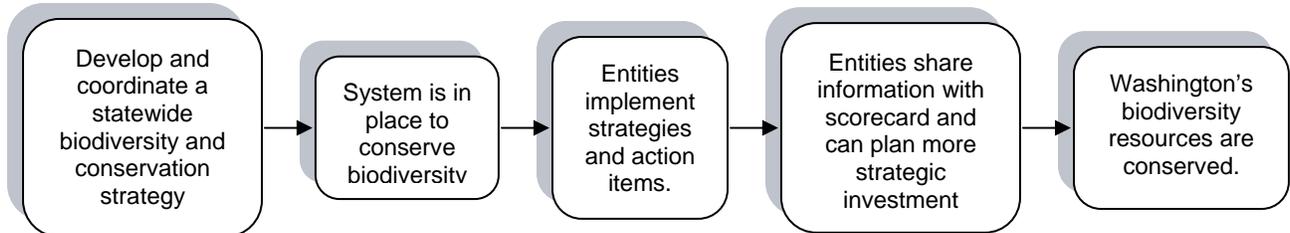
Performance Measures

Number of key indicators adopted to coordinate watershed health and salmon recovery monitoring efforts

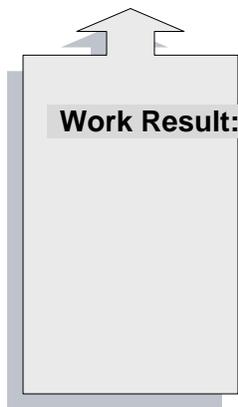
Board Relationship

The RCO provides staff assistance and guidance to the monitoring forum.

DEVELOP AND COORDINATE A STATEWIDE BIODIVERSITY AND CONSERVATION STRATEGY



Sample outputs: meeting materials, web site, outreach events & documents, research, and project administration



Work Result: Support the implementation of action items in Executive Order 08-02.

- Strategies:
- Conduct outreach activities and maintain the biodiversity project website
 - Facilitate council activities and cross-agency partnerships to implement early action items
 - Fund pilot projects, as funding is available, to test recommendations
 - Support development of balanced scorecard, as funding is available

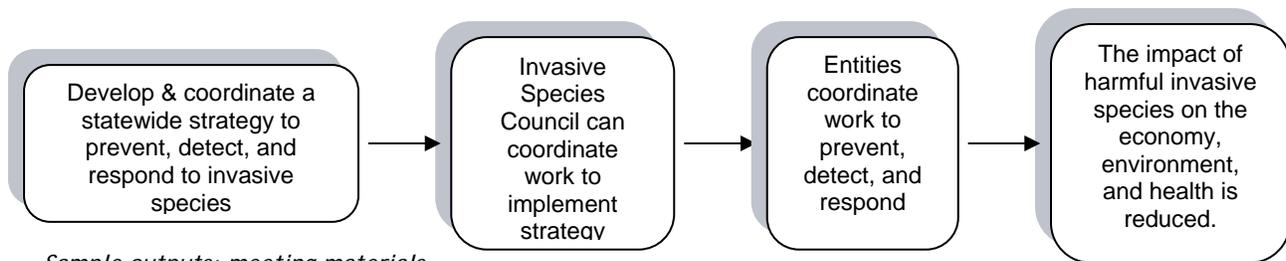
Performance Measures

Number of Biodiversity Conservation Strategy recommendations assigned to and accepted by agencies or other entities, or implemented by the Council or its successor.

Board Relationship

The RCO provides staff assistance and coordination to the council.

DEVELOP & COORDINATE A STATEWIDE STRATEGY TO PREVENT, DETECT, AND RESPOND TO INVASIVE SPECIES



Sample outputs: meeting materials, work plans, research, fact sheets, project management, reports

Work Result: **Support implementation of the five priority recommendations**

Strategies:

- Conduct a baseline assessment of programs and activities that address invasive species in Washington
- Develop a web clearinghouse for information
- Develop an early detection and rapid response network
- Improve agency coordination
- Seek alternatives to web clearinghouse for information sharing

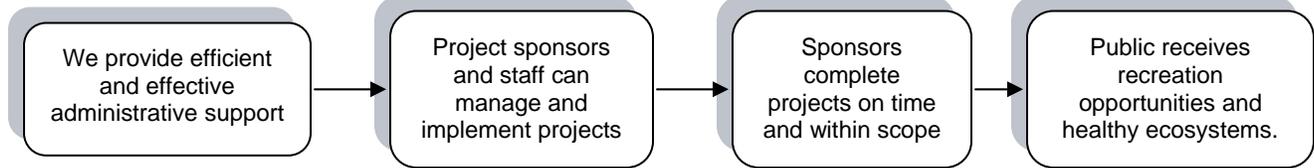
Performance Measures

Number of early detection and rapid response network components completed.

Board Relationship

The RCO provides staff assistance and project management to the council.

PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT



Sample outputs: fiscal, computer support, performance measures, reception, agency policy, communications

Work Result: Maintain the high quality, impartiality, and accountability of our grant programs

Strategies: Implement a system of accountability and performance measures
Maintain or improve business practices that select the best and most important projects for funding
Clarify "Deed of Right"

Work Result: Improve project delivery and reduce project delays.

Strategies: Update and improve PRISM
Improve coordination with state agencies that provide grant funding to local governments (e.g., OFM contract, grant, loan systems development process)
Use technology to be more efficient
Improve use of project milestones as management tool

Work Result: Improve communication and outreach with project sponsors and other partners

Strategies: Increase usability of web site
Implement communication plan
Support Puget Sound Partnership

Performance Measures

- Number of grant audits performed
- Number of grant applications
- Number of grants closed without need for an extension

Board Relationship

The RCO provides administrative assistance to each of the boards, councils, and the forum either directly or by supporting their staff.

SUPPORTING THE STATE'S PRIORITIES

The Governor's cabinet developed a strategic action plan to track progress on the state's top priorities. This plan, along with the Priorities of Government and Government Management Accountability and Performance, establishes 10 statewide goals. The work of the RCO directly affects the following key result areas, as identified in the *2009-11 Strategic Plan Instructions*:

- Improve the quality of Washington's environment.
- Improve cultural and recreational opportunities throughout the state.
- Improve the ability of state government to achieve results efficiently and effectively.
- Improve the health of Washingtonians.

Statewide Goals	Core Activity Link	Relationship
Improve the quality of Washington's environment	Manage recreation and conservation investments	The RCO's conservation grant programs conserve habitat throughout the state.
	Manage salmon recovery investments	Investments in salmon recovery directly influence the state's ability to maintain healthy fish and wildlife populations
	Monitor salmon recovery and watershed health	Monitoring efforts provide success indicators related to improvements in water quality and healthy fish populations.
	Develop and coordinate a statewide biodiversity and conservation strategy	Biodiversity is key to ensuring ongoing quality of Washington's environment
	Develop and coordinate a statewide strategy to prevent, detect, and respond to invasive species	Preventing the introduction and spread of invasive species helps to sustain plant and animal communities.
Improve cultural and recreational opportunities throughout the state.	Manage recreation and conservation investments	The RCO's recreation grant programs increase and improve recreational opportunities throughout the state.
Improve the ability of state government to achieve results efficiently and effectively.	Provide efficient and effective administrative support	RCO's administrative support includes customer service, prioritization, and performance measurement.
	Monitor salmon recovery and watershed health	Monitoring determines which efforts are implemented correctly and the results of those efforts.
Improve the health of Washingtonians.	Manage recreation and conservation investments	RCO's grant program gives local entities the ability to provide recreational opportunities for the public.
	Develop and coordinate a statewide biodiversity and conservation strategy	Diverse ecosystems are the sources for many medicines, and provide environmental benefits to improve health.

Boards, Councils, and Forums

RECREATION AND CONSERVATION FUNDING BOARD

The Recreation and Conservation Funding Board (RCFB) helps finance recreation and conservation projects throughout the state. The RCFB includes five citizen members and the directors of three state natural resource agencies (Department of Fish and Wildlife, Department of Natural Resources, and Washington State Parks and Recreation Commission).

The Recreation and Conservation Office (RCO) supports the board, implements its funding decisions, and manages the grant contracts. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. The majority of investment dollars are provided in the capital budget.

RCFB Mission

Provide leadership and funding to help its partners protect and enhance Washington's natural and recreational resources for current and future generations.

Services

Statewide strategic investments through policy development, grant funding, technical assistance, coordination, and advocacy.

Values

Efficient, fair, and open programs conducted with integrity. The results foster healthy lifestyles and communities, stewardship, and economic prosperity in Washington.

RCFB Legislative Declaration

RCW 79A.25 established the board and many of its programs. Additional statutes and orders authorizing its programs are:

- Aquatic Lands Enhancement Program (79.90.245 & Ch 26 2003 sec 377)
- Non-highway and Off-Road Vehicles Activities 46.09
- State Trails Act and Plan..... 79A.35
- Washington Wildlife and Recreation Program 79A.15
- Youth Athletic Facility Account..... 43.99N.060

THE SALMON RECOVERY FUNDING BOARD

The Salmon Recovery Funding Board (SRFB) finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding.

The Recreation and Conservation Office supports the board, implements its funding decisions, and manages the grant contracts. The SRFB primarily funds habitat protection and restoration. The majority of investment dollars are provided in the capital budget.

SRFB Mission

The Salmon Recovery Funding Board supports salmon recovery by funding habitat protection and restoration projects. It also supports related programs and activities that produce sustainable and measurable benefits for fish and their habitat.

SRFB Legislative Declaration

RCW 77.85.110 establishes the Salmon Recovery Funding Board.

WASHINGTON'S FORUM ON MONITORING SALMON RECOVERY AND WATERSHED HEALTH

Washington's Forum on Monitoring Salmon Recovery and Watershed Health provides a multi-agency venue for coordinating technical and policy issues related to monitoring salmon recovery and watershed health.

The Recreation and Conservation Office provides staff and administrative support to the forum. The forum makes recommendations to the Office of Financial Management, Salmon Recovery Funding Board, Governor's Salmon Recovery Office, the Puget Sound Partnership and other state and federal agencies about monitoring issues.

Forum Vision (Draft)

We have a coordinated network of state, federal, tribal, local, and regional organizations able to share data and coordinate spending effectively for developing and reporting the status and trends of Washington's salmon resources, watershed health, restoration, and recovery actions.

Legislative Declaration

RCW 77.85.250 establishes the forum.

WASHINGTON BIODIVERSITY COUNCIL

Washington Biodiversity Council was created to address the issue of conserving the state's native plants, animals, and ecosystems. The council's charge includes developing a long-term strategy for the protection of the state's biodiversity resources.

The Recreation and Conservation Office provides staff and administrative support to the council, as it develops and coordinates the implementation of a statewide biodiversity conservation strategy.

Mission

Working to sustain and promote biodiversity as the full range of life in all its forms, explain its vital importance in Washington's economy and its quality of life, and encourage citizens to advance the stewardship of its natural heritage for future generations.

Legislative Declaration

Executive Order 2008-02

WASHINGTON'S INVASIVE SPECIES COUNCIL

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. Invasive species represent a major threat to Washington flora and fauna and they threaten to change the lifestyles and opportunities we expect. The creation of the Invasive Species Council is expected to help Washington focus on the highest priority actions.

The Recreation and Conservation Office provides staff and administrative support to the council as it develops and coordinates a statewide invasive species strategy.

Mission

The council provides policy level direction, planning, and coordination that will:

- empower those engaged in the prevention, detection, and eradication of invasive species, and
- include a strategic plan designed to build upon local, state, and regional efforts, while serving as a forum for invasive species education and communication.

Legislative Mandate

RCW 79A.25.310

Appendix A: Annual Work Plans

The RCO will develop annual work plans and incorporate them into the strategic plan. Some of the progress will be tracked through the internal Government Management Accountability and Performance process.

Strategies	Actions (7/1/08 -6/30/09)	Deliverables and/or Measures	Status
IMPROVE PROJECT DELIVERY AND REDUCE PROJECT DELAYS			
Review decision-making authority for grant managers	Complete process mapping with consultant.		
Streamline grant process	Refine current policy re: project termination and delegation authority		
Simplify and update policy manuals			
Prioritize and develop/revise updates to grant policies and rules	Assign and develop policies		
Evaluate and increase consistency among programs	Analyze and make recommendations regarding policies to standardize		
Develop training plans for grant managers	Develop training plan for existing staff		
Update and improve PRISM			
Improve coordination with state agencies that provide grant funding to local governments (e.g., OFM contract, grant, loan systems development process)	Continue participation in process.		
Use technology to be more efficient	Develop quarterly reports and "dashboard" system to track agency performance.		
Improve use of project milestones as management tool	Use PRISM to produce milestone and project length estimates for specific types of projects		
Use automatic email notifications to assist sponsors in meeting key milestones	Business practices team to develop and implement		

Strategies	Actions (7/1/08 -6/30/09)	Deliverables and/or Measures	Status
IMPROVE COMMUNICATION AND OUTREACH WITH PROJECT SPONSORS AND OTHER PARTNERS			
Maintain sponsor and partner satisfaction with workshops and grant management	Develop system to manage grant manager workload, including number of projects managed and geographical assignment.		
Support Puget Sound Partnership	Coordinate with PSP on GMAP and monitoring activities.		
Increase usability of web site	Scope options for web improvements and determine costs.		
Implement communication plan			
MAINTAIN THE HIGH QUALITY, IMPARTIALITY, AND ACCOUNTABILITY OF OUR GRANT PROGRAMS			
Work with RCFB to scope and write a statewide recreation and conservation plan			
Implement compliance policy, including consequences, adopted by the RCFB			
Implement a system of accountability and performance measures	Develop a system of output and outcome measures for all core work		
Maintain or improve business practices that select the best and most important projects for funding			
Clarify "Deed of Right"		Clarified language	
IMPLEMENT MONITORING STRATEGY FRAMEWORK			
Provide information, analysis, and recommendations to the Monitoring Forum for policy development.	Complete Forum restructuring	Updated Comprehensive Monitoring Strategy	
SUPPORT THE IMPLEMENTATION OF ACTION ITEMS IN EXECUTIVE ORDER 08-02 (BIODIVERSITY COUNCIL)			
Conduct outreach activities and maintain the biodiversity project website			

Strategies	Actions (7/1/08 -6/30/09)	Deliverables and/or Measures	Status
Facilitate Council activities and cross-agency partnerships to implement early action items	Support development of Leadership proposal		
Fund pilot projects, as funding is available, to test recommendations			
Support development of balanced scorecard, as funding is available			
SUPPORT IMPLEMENTATION OF THE FIVE PRIORITY RECOMMENDATIONS (INVASIVE SPECIES STRATEGY)			
Conduct a baseline assessment of programs and activities that address invasive species in Washington State	<i>N/A in 2009 budget year</i>		
Develop a web clearinghouse for information	<i>N/A in 2009 budget year</i>		
Develop an early detection and rapid response network			
Improve agency coordination			
Seek alternatives to web clearinghouse for information sharing			

Appendix B: Organizational Chart

