



STATE OF WASHINGTON

RECREATION AND CONSERVATION OFFICE

March 2008

**Item #17: Strategic Planning and Budget Development
for 2009-13**

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Presented By: Kaleen Cottingham, RCO Director

**Approved by the
Director:**

Proposed Action: Discussion and direction

Summary

The first step in preparing the 2009-2011 biennial budget is to revisit and update strategic plans to set direction for the 2009-2013 timeframe. The Recreation and Conservation Office (RCO) strategic plan is due to the Office of Financial Management (OFM) on June 13, 2008 and the RCO's next biennial budget is due on September 1, 2008. Staff has begun to change the strategic plan to better align core work, organization, and performance.

Staff Recommendation

None

Background

The first step in preparing the 2009-2011 biennial budget is to revisit and update strategic plans to set direction for the 2009-2013 timeframe. The Recreation and Conservation Office (RCO) strategic plan is due to the Office of Financial Management (OFM) on June 13, 2008 and the RCO's next biennial budget is due on September 1, 2008.

The existing strategic plans of the RCO and the Recreation and Conservation Funding Board (Board) provide a solid statement of our goals and objectives, so we are not planning an extensive update process. We do envision changing the plan in the



following ways.

1. Reframe the plan to describe our core work, and align our goals and objectives with our organizational components: the Recreation and Conservation Funding Board; the Salmon Recovery Funding Board; the Monitoring Forum; and the two councils. A framework for the strategic alignment is shown in Attachment A.
2. Develop and add an overarching mission statement that links the components.
3. Add an introductory chapter that includes:
 - An appraisal of national, state, and local economy, population, and demographic trends, based on analysis from the State Comprehensive Outdoor Recreation Process (SCORP);
 - An implementation plan for addressing grant management workload and reducing re-appropriation levels (Berk Report follow-up); and
 - A statement of strategic direction.
4. Refocus and possibly reduce the objectives and measures in the plan to reflect the RCO's core work and 2008 work plan.

The framework also shows the key elements of the Board's Strategic Plan. Staff will work with the other board and councils to ensure that the framework reflects their strategic plans.

Analysis

None

Next Steps

The RCO operations and policy management teams will be meeting for a half day on April 11, 2008 to take the next steps in updating the strategic plan. Please notify the RCO Director by April 10, 2008 if you have comments or changes you would like staff to consider.

Since the due date for the strategic plan comes before the next Board meeting, staff will share the updated strategic plan with the Board electronically before submitting it to OFM. If the discussion at the June meeting generates substantial changes to the plan, RCO staff can submit a revised plan to OFM.

Work on the 2009-11 biennial budget will start when we complete the strategic plan. We will provide a briefing at the June meeting for discussion of the budget and policy direction. In August, staff will provide an electronic review of the budget, which is due to OFM September 1, 2008.

Attachments

- A. RCO Strategic Framework for 2009-11

**Recreation and Conservation Office
Strategic Framework for 2009-11**

GOALS

1. Achieve a high level of accountability in managing the resources and responsibilities entrusted to the recreation and conservation office
2. Protect, restore, and enhance habitats that benefit people and wildlife
3. Restore, protect, and develop outdoor recreation opportunities
4. Provide opportunities for increased citizen mobility through trails
5. Provide opportunities for recreational activities that promote health through physical activity

Core work:	Manage Recreation, Conservation & Habitat Investments	Manage Salmon Recovery Investments	Monitor Salmon Recovery & Watershed Health	Develop & coordinate a Statewide Biodiversity Conservation Strategy	Develop & Coordinate a Statewide Invasive Species Strategy
Organization:	Recreation & Conservation Funding Board	Salmon Recovery Funding Board	Monitoring Forum	Biodiversity Council	Invasive Species Council
Mission:	Provide leadership & funding to help our partners protect & enhance Washington's natural and recreational resources for the health & well being of current and future generations.	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.	Provide a multi-agency venue for coordinating technical and policy issues and actions related to monitoring Washington salmon recovery and watershed health.	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 our quality of life, and encourage citizens to advance the stewardship of our natural heritage for future generations.	The council provides policy level direction, planning, and coordination that will: Empower those engaged in the prevention, detection, and eradication of invasive species; include a strategic plan designed to build upon local, state, and regional efforts, while serving as a forum for invasive species education and communication.
Related Plans:	Recreation & Conservation Funding Board Strategic Plan	Salmon Recovery Funding Board Strategic Plan	Monitoring Framework for listed salmon and associated Habitat	Washington Biodiversity Conservation Strategy	Invasive Species Strategic Plan (1st draft currently available)
Expected Results:	Maintain the high quality and impartiality of our grant programs	Maintain the high quality and impartiality of our grant programs	Implement monitoring strategy framework	Finalize biodiversity strategy and begin implementation	Finalize invasive species strategic plan
Performance Targets:	<p>80 % of projects under agreement within 120 days of board funding</p> <p>100 % of projects under agreement within 180 days of board funding</p> <p>80% of active projects have billed annually</p> <p>80 % of projects closed within 90 days of agreement end date</p>	<p>60 % of projects under agreement within 120 days of board funding</p> <p>100 % of projects under agreement within 180 days of board funding</p> <p>80% of active projects have billed annually</p> <p>80 % of projects closed within 90 days of agreement end date</p> <p>100% of advances accounted for within 120 days of advance funding</p>	<p>Harvest and smolt statistics are available on the internet by 12/ 2008</p>	<p>Plan completed on time (December 2007)</p> <p>Further performance targets to be set based on Executive order 08-02 extending the Council</p>	<p>Plan completed on time (June 2008)</p> <p>Further performance targets to be set after plan completed</p>
Strategic Plan Goals & Objectives	Goal 1. Habitat and Recreation- We help clients protect, restore, and develop habitat and recreation opportunities that benefit people, wildlife, and plants.				

Objective 1A. We provide leadership to help clients strategically invest in the protection, restoration, and development of habitat and recreation opportunities. We do this through policy development, coordination and advocacy.

Objective 1B. Provide funding to help clients protect, restore and develop habitat and recreation facilities and lands.

Goal 2. We achieve a high level of accountability in managing the resources and responsibilities entrusted to us. We do this through integrity, efficiency, fairness and open programs.

Objective 2A. Ensure funded projects and program are managed efficiently

Objective 2B. Ensure funded projects and programs are managed with integrity, in a fair and open manner, and in conformance with existing authorities.

Objective 2C. Support Activities that promote continuous quality improvement

Goal 3. We deliver successful projects by using broad public participation and feedback, monitoring, assessment and adaptive management.

Objective 3A. Broaden public support for the state's outdoor investment programs