

Recreation and Conservation Office 2008 Work Plan

June Update

Expected Work Results	Performed by	Due date(s)	Performance Targets	Measures (Reported at April Internal GMAP)	Status Update (June 2008)
Maintain the high quality and impartiality of our grant programs	Agency Recreation and Conservation Funding Board (RCFB)	Annual application and grant award cycles established for each program	60% of projects under agreement within 120 days of board funding	<p>Rec/Con: 64% of projects received agreement within 120 days of Board funding in 3rd quarter of the biennium.</p> <p>Salmon: 93% of projects received agreement within 120 days of Board funding meeting on 12/13/07.</p>	<p>RCFB received and grant managers are processing a record number of grant applications in the current funding cycle. As of May 30, 2008, 557 project applications are under review.</p> <p>SRFB grant managers are in the process of conducting field visits with the SRFB review panel members to each Lead Entity area, for providing technical feedback on all the 2008 grant applications that officially will be submitted, via PRISM, on September 8th.</p>
	Salmon Recovery Funding Board (SRFB)		100% of projects under agreement within 180 days of board funding	<p>Rec/Con: 71% of projects were under agreement within 180 days of board funding during the 3rd quarter of the biennium.</p> <p>Salmon: Of the 191 projects funded in December, 73% are under agreement.</p>	
	80 % of active projects have billed annually		For the 3 rd quarter of the biennium, 80% of projects that had been active for at least 365 days had billed in the last year.		
	80 % of projects closed within 90 days of agreement end date		<p>Rec/Con: Of the projects with a funding end date between 9/30 and 12/31/07, 23% closed in the 3rd quarter of the biennium.</p> <p>Salmon: Of the projects with a funding end date between 9/30 and 12/31/07, 35% closed in the 3rd quarter of the biennium.</p>		
	Salmon projects: 100% of advances accounted for within 120 days of advance funding date		<p>January 2008: 86% of advances were accounted for within 120 days, 14% were granted exceptions by Deputy Director.</p> <p>February 2008: 75% of advances were accounted for within 120 days, 25% were granted exceptions by Deputy Director.</p>		

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Finalize biodiversity strategy and begin implementation	Biodiversity coordinator	EO 04-02 Strategy due December 31, 2007 Proposal for ongoing leadership of the Biodiversity Strategy due 11/08 Other specific directives due 12/09	Strategy completed on time Coordinate implementation of early action items Proposal & directives completed on time	The strategy was completed on time.	Five work groups established in March will report out at June 10 th meeting. Council will finalize 08-09 workplan, including projects with partners that will demonstrate how Biodiversity Strategy priorities (and EO 08-02 directives) can be implemented. Council to concentrate discussion on leadership proposal due Nov. 1, 2008
Finalize invasive species strategic plan	Invasive species coordinator	Plan due June 6, 2008	Plan completed on time Performance targets to be set based on completed plan	The Invasive Species Strategic Plan was completed on time.	The Invasive Species Strategic Plan is complete and will be delivered on time to the Governor and the Legislature on June 6 th .
Implement monitoring strategy framework	Monitoring forum coordinator	By December 2008 have harvest and smolt statistics available on the internet	Harvest and smolt statistics are available on the internet	No measures to report.	The Governor appointed a new chair for the Forum, Bill Wilkerson. The most recent meeting on May 14 th launched an effort to re-invigorate the Forum and make it more of a policy board and less of a technical Board. New Monitoring Forum Coordinator hired (Ken Dzinbal).

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Implement a system of accountability and performance measures	Director and management team supported by the performance management position	Bi-weekly team meetings Quarterly internal GMAP meetings Strategic plan due June 2008 Biennial budget due Aug 2008	OFM Outcome measures: Number of miles of habitat made accessible due to barriers removed Percent of salmon recovery, recreation, and habitat restoration projects finalized without the need for time extensions	An additional 10.8 miles of habitat were made accessible due to barriers removed in 2 nd quarter of the 2007-2009 biennium. In the 3 rd quarter of the 2007-2009 biennium, 44 percent of salmon projects were finalized without the need for time extensions	A quarterly GMAP schedule has been established and is incorporated on RCO 2008 meeting schedule. The first quarter's internal GMAP session was held on April 17. The draft Strategic Plan is set for review the week of June 2 nd with final submittal to the Office of Financial Management on June 13 th . Initial discussions to size the RCO budget for the 2009-11 biennium are taking place.
Reduce re-appropriations, streamline grant process, and update manuals	Director & Deputy	Final Berk Report to be issued February 15th	Performance targets to be set as recommendations are implemented	No measures to report	Organizational structure recommendation dividing the grant programs into three sections is being implemented. Business Practice team subcommittees are reviewing changes to improve notification of important deadlines for both project sponsors and OGMs. An RFP is being developed to hire a contractor to help review and develop consistent RCO business practices. Policy team is evaluating current policies and procedures regarding project termination and delegation authority.

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Implement grant manager priorities set at annual retreat	Deputy	Target completion date of December 31, 2008	Performance targets to be set as recommendations are implemented	No measures to report	<p>No change.</p> <p>Previous status: Eleven action items identified. Some items overlap with Berk findings and involve Prism improvements. Next step is to evaluate, sequence, and implement recommendations</p> <p>Group is focusing on orientation, training, and manuals.</p>
<p>Improve coordination between state agencies that provide grant funding to local governments</p> <p>OFM's Contracts, Grant, Loan (CGL) Systems development process</p>	<p>Director & Special Assistant</p> <p>PRISM Manager</p>	<p>On-going</p> <p>By June 30, 2009, OFM's statewide CGL system will be operational for two programs</p>	<p>RCO included in OFM efforts</p> <p>System developed meets RCO expectations</p>	Participating on advisory team efforts	<p>No change</p> <p>Previous status: Tracking OFM's efforts toward one-stop shop approach for state grant programs</p>
Prioritize and develop new or revised grant policies and rules updates	Special Assistant	January 2008	<ul style="list-style-type: none"> • Prioritized list developed • 100% of tier 1 priority policies updated 	15 issues or policies were completed as of June 5, 2008.	Two new policy staff have been hired. Once on board, the list of priority policies will be assigned. Work is on-going with policies related to the Berk report on grant termination and other consequences for project delay.

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Develop and submit on time all required reports to the Legislature and Governor	Special Assistant	See tracking list	100 % of reports filed on time	No measures to report	Matrix is complete. Most recent report to be submitted is the Invasive Species Strategic Plan.
Complete required new studies: <ul style="list-style-type: none"> ◆ Boating ◆ Land acquisition coordination 	Special Assistant	Draft due Dec. 1, 2007 Final due January 2008 Annual report due November	Studies completed on time	No measures to report	Boating Report Submitted to Legislature
Support Puget Sound Partnership	<p>Director</p> <p>Monitoring forum coordinator</p> <p>Salmon grant manager</p> <p>Invasive species & biodiversity coordinators</p>	<p>Measures completed for Gov's May 15 GMAP on Puget Sound</p> <p>Monitoring components identified by May for inclusion in plan update due in September 2008</p> <p>Complete scope of work in January 2008 with work completed by June 2009</p> <p>Design only projects must be completed by June 2009 with projects complete by June 2011</p> <p>See items 2 & 3</p>	<p>Measures completed and reported on time</p> <p>Monitoring components are identified by May 30 2008</p> <p>Six month performance review of scope of work</p> <p>All Puget Sound Acquisition & Recovery (PSAR) funds are obligated by the end of the biennium</p> <p>See items 2 and 3</p>	<p>RCO reports to the Puget Sound Partnership and the GMAP office on April 21st regarding 2 key measures to protect and restore near-shore and freshwater habitat in Puget Sound. These measures are:</p> <ul style="list-style-type: none"> • Acres of ecologically important lands purchased, and • Stream miles of near-shore habitat restored <p>Results (reporting period was 7/1/07-12/31/07):</p> <ul style="list-style-type: none"> • 515 acres of ecologically important lands purchased, with 12,073 acres associated with active projects that are not yet completed. • 718 acres of near-shore estuarine habitat restored, with 5,000 acres associated with active projects not yet completed. 	<p>Governor's GMAP office is reviewing performance targets established in the old Puget Sound Conservation Plan with Governor's Executive Team to determine next steps in the Governor's GMAP process for the Puget Sound Partnership. On-going discussions between the Partnership and the Monitoring Forum about the list of monitoring (and priorities) from all state agencies. To avoid duplication of required reports, the Monitoring Forum and Puget Sound Partnership will be working together to identify on-going and new monitoring needs.</p>

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Update the State Comprehensive Outdoor Recreation Planning Process (SCORP) and begin more comprehensive planning per statute	Special Assistant	SCORP due to federal government in June 2008	SCORP filed by deadline	Project is on schedule to meet target.	Final draft prepared and submitted for reviews. This will shortly be presented to the Governor for final adoption
Increase outreach, advocacy, and partnerships by implementing communication plan	Director	Meetings scheduled January to June 2008	5% increase in grant applications 5% increase in media coverage	There was a 48% increase in WWRP applications from 07-09 to 09-11. Media coverage has increased 9% since 2004	It appears the outreach efforts identified in the communications plan has been a factor in the increased number of applications received by the RCFB. Further analysis is being done to determine if the increased number of applications translates into increased quality in funded projects.
Update and improve PRISM	PRISM system administrator	Internal survey will be performed annually. External survey every other year	Achieve an 85% satisfaction rating in external survey (current rate is 78%) 30 % increase in speed when using the system	No measures to report	A number of PRISM changes are completed or close to completion. The focus is on high priority recommendations in the Berk Report. Changes include: notification to sponsors of contract end date 90 days prior; notification to sponsors of critical milestones 30 days prior; user friendly features to assist sponsors adding new applications, to allow staff to easily assign new users and passwords; removing old logo from reports and updating with new.