



# RCO Strategic Plan

2015-17 Biennial Update

# Table of Contents

<b>Introduction</b> .....	<b>1</b>
Strategic Direction .....	3
2015-2017 Work Plan.....	4
Support for Governor’s Priorities .....	9
<b>RCO Operations</b> .....	<b>10</b>
Statutory Authority.....	10
Core Work Activities.....	11
<b>RCO Boards’ Mission, Goals, and Objectives</b> .....	<b>13</b>
Recreation and Conservation Funding Board.....	13
Salmon Recovery Funding Board.....	14
Governor’s Salmon Recovery Office.....	15
Invasive Species Council.....	17
Habitat and Recreation Lands Coordinating Group.....	18
Relationship to Boards.....	20
Risks to RCO Business Goals.....	21
<b>Attachment A: IT Strategic Direction</b> .....	<b>24</b>
<b>Attachment B: IT Priorities</b> .....	<b>25</b>
<b>Attachment C: RCO Policy Work Plan</b> .....	<b>26</b>

This strategic plan is prepared in accordance with Revised Code of Washington [43.88.090](#), which calls for agencies to develop a mission, measurable goals, strategies, and timelines.

Revised September 2015

# Introduction

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The Recreation and Conservation Office (RCO) is a small state agency established by citizens' initiative in 1964. RCO staff support the work of several boards and other coordinating groups.

- Recreation and Conservation Funding Board
- Salmon Recovery Funding Board
- Governor's Salmon Recovery Office
- Washington Invasive Species Council
- Habitat and Recreation Lands Coordinating Group

The Recreation and Conservation Funding Board and Salmon Recovery Funding Board provide guidance and oversight for the 14 grant programs administered by RCO. These grant programs provide millions of dollars to local communities for recreation, conservation, and salmon recovery. The agency makes these investments through processes in which local, state, federal, tribal, and non-government organizations compete for grants, which the boards award using criteria and policies developed by RCO.

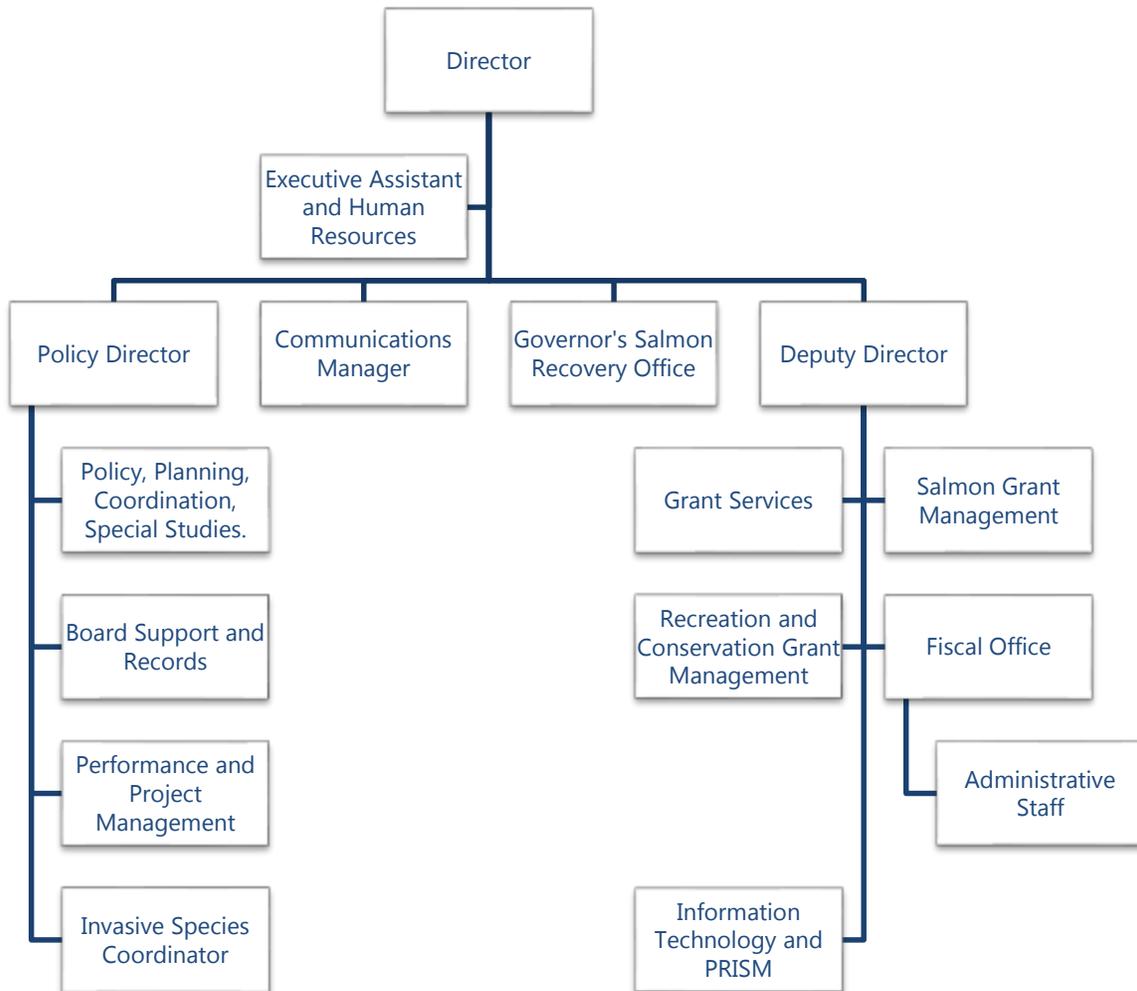
The Washington Invasive Species Council provides policy level direction, planning, and coordination for combating harmful invasive species throughout the state and preventing the introduction of others that may be potentially harmful. RCO staff coordinate the council.

The Habitat and Recreation Lands Coordinating Group established a process for making state habitat and recreation land purchases and disposals more visible and coordinated. RCO provides staff support to the group.

In addition to its work with boards and coordinating groups, RCO also includes the Governor's Salmon Recovery Office, whose mission is to recover salmon populations in Washington to a healthy, harvestable level, and to improve the habitats upon which salmon rely.

RCO also is responsible for completing plans, studies, and projects in response to requests from the Governor and Legislature.

# RCO Organizational Chart



## Vision

RCO is an exemplary grant management agency that provides leadership on vital natural resource, outdoor recreation, and salmon recovery issues.

## Mission

As a responsible steward of public funds, RCO works with others to protect and improve the best of Washington's natural and outdoor recreational resources, enhancing the quality of life for current and future generations.

## Agency Values

- We communicate openly and consistently.
- We recognize that collaboration and relationships with others make us successful.
- We use data to inform our decisions.
- We ensure that our workplace is a respectful and family-friendly place where employees learn and innovate.

## Organizing Principles and Goals

### 1. Leadership

#### Goals:

- A. Increase understanding about the importance of RCO's investments in conservation, recreation, and salmon recovery.
- B. Actively address emerging or critical issues in natural resources and outdoor recreation.

### 2. Fair and Accountable Grant Management

#### Goals:

- A. Provide competitive grants efficiently and fairly so that partners can make strategic investments.

- B. Ensure that grants are implemented and maintained efficiently and effectively.

### 3. Innovative Support Services

#### Goals:

- A. Meet business needs with strategic communication, policy, fiscal, business, and technology services.
- B. Ensure boards and councils can make informed and transparent decisions.

## 2015-2017 Work Plan

### Complete Legislative Assignments

Outcome	Work with partners to complete the assigned legislative directives within budget and on time.
Leading Indicators	<ol style="list-style-type: none"> <li>1. Successful completion of WWRP program review, per section 3163 of the 2015-17 Capital Budget, by December 1, 2015.</li> <li>2. Assist Joint Legislative and Audit Review Committee as required to complete the State Land Acquisition Study by December 1, 2016.</li> </ol>
2015-17 Activities	Create an internal work team and project structure; scope project; hire contractors; gather materials and needed information; set meetings; receive comments from board, stakeholders, and others; draft recommendations; and share with Legislature.
Organizing Principle	Leadership
Goals	1A, 1B

### Funding Boards and Grants Management

Outcome	RCFB and SRFB grant processes, policies, procedures, and PRISM are assessed and enhanced. Improvements are implemented for the 2016-2017 grant cycles.
Leading Indicators	<ol style="list-style-type: none"> <li>1. Processes, PRISM, policies, and manuals are up-to-date and ready for the 2016 RCFB grant cycle by February 15, 2016.</li> <li>2. Processes, PRISM, policies, and manuals are all up-to-date and ready for the 2016 and 2017 SRFB grant cycles by February 15th of each year.</li> </ol>

3. Lean<sup>1</sup> – Complete the effort to coordinate restoration grant programs between RCO, Department of Ecology, Department of Fish and Wildlife, and Puget Sound Partnership by June 30, 2016.

2015-17 Activities      Use staff and staff teams to evaluate past process and procedures; look for improvements; design, draft, and implement changes; seek comments from others when necessary; update written materials and PRISM; train applicants as needed.

Organizing Principles      Fair and accountable grant management, innovative support services

Goals      2A, 2B, 3B

### **Governor’s Salmon Recovery Office Priorities**

Outcome      Continued support for scientifically credible, regionally-led, locally implemented salmon recovery in Washington State.

- Leading Indicators
1. By December 31, 2015, the Salmon Recovery Network concept is functional and has the necessary tools to communicate information about salmon recovery to decision-makers as they prepare for the 2016-2017 legislative sessions.
  2. The SRFB is able to implement recommendations provided by the monitoring panel, strengthening communication about what is being learned through monitoring so the results can be factored into recovery program policies in 2017.
  3. The State of the Salmon in Watersheds Web site conveys the story of salmon recovery through multimedia displays and is populated with accurate and current data. The executive summary is published by December 31, 2016.

2015-17 Activities      Build a Salmon Recovery Network that will meet quarterly during the biennium with a professional facilitator to create a collaborative environment for salmon recovery partners, gather data from partners, and hire contractors to assist with data display and publishing the *State of the Salmon in Watersheds* report.

Organizing Principle      Leadership

Goals      1A, 1B

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<sup>1</sup>Lean is a philosophy that stresses employee-led, customer-focused continual improvement.

## Habitat and Recreation Lands Coordinating Group Priorities

Outcome	Continue the work of the lands group as directed by the Legislature.
Leading Indicators	<ol style="list-style-type: none"><li>1. Obtain reauthorization of the lands group by June 30, 2016.</li><li>2. Update the Public Lands Inventory with state agency land acquisition data by June 30, 2017.</li><li>3. Track and potentially respond to the Joint Legislative and Audit Review Committee's recommendation to enhance and improve access to information on public land acquisitions by June 30, 2017.</li></ol>
2015-17 Activities	Conduct outreach to the Governor's Office and the Legislature on lands group achievements and reauthorization. Create and promote the updated Public Lands Inventory.
Organizing Principle	Leadership
Goals	1A, 1B

## Implement Federal Omni-Circular Requirements

Outcome:	The newly adopted federal fiscal rules (omni-circular) are incorporated into grant programs and other agreements.
Leading Indicators	<ol style="list-style-type: none"><li>1. Read, interpret, and consult with federal agencies on the new Rules and create tools to collect information and communicate the changes to sponsors.</li><li>2. Revised grant agreements and processes are in place in August/September 2015.</li><li>3. Remaining tasks are prioritized for implementation</li><li>4. All internal and external policies and PRISM are ready for the 2016 grant cycles (March 1, 2016).</li></ol>
2015-17 Activities	Hold regular meetings of the internal 'Omni' group, incorporate changes into grant agreement, consult with the Attorney General's office, modify PRISM as necessary, draft needed policies, change RCO manuals, and write needed internal policies and processes.
Organizing Principle	Fair and accountable grant management
Goals	2A, 2B

## Implement New Programs

Outcome	New funding programs assigned to RCO are fully implemented and operating in 2015.
Leading Indicators	<ol style="list-style-type: none"><li>1. Chehalis Basin Strategy projects and programmatic agreements are in full effect by September 30, 2015.</li><li>2. The RCO Recreation Grants program is established in PRISM and agreements are ready to send out by September 1, 2015.</li><li>3. Washington Coast Initiative projects are under agreement by December 31, 2015.</li><li>4. The No Child Left Inside grant cycle is opened in the fall of 2015, with funds distributed around March 15, 2016.</li></ol>
2015-17 Activities	Create policies and processes as needed, modify PRISM, draft agreements and Memorandums of Understanding, train sponsors, run grant round (when necessary), and award funding.
Organizing Principles	Fair and accountable grant management, leadership
Goals	1B, 2A, 2B

## Information Technology (IT) Enhancements

Outcome	Efficient and effective IT systems
Leading Indicators	<ol style="list-style-type: none"><li>1. Complete the Tier 1 priorities listed in the RCO/PSP IT strategic plan by June 2016. (Attachment A)</li><li>2. Complete the staff identified IT improvement priorities by June 30, 2017. (Attachment B)</li></ol>
2015-17 Activities	Create internal work teams; scope, build, and test projects and products; train staff and sponsors; and implement new and improved products.
Organizing Principles	Fair and accountable grant management, leadership, innovative support services
Goals	1A, 1B, 2A, 2B, 3A, 3B

## Policy Development and Board Priorities

Outcome	Needed RCO policies and identified board priorities are developed in an inclusive and efficient manner.
Leading Indicators	<ol style="list-style-type: none"><li>1. Successful completion of RCFB grant program policies and manuals by February 15, 2016.</li><li>2. Successful completion of SRFB grant program policies and manuals by January 31 of 2016 and 2017.</li><li>3. Work with RCFB to review and revise board performance measures by July 1, 2016.</li><li>4. Within the biennium, complete priorities identified in the approved tiered policy list. (Attachment C)</li></ol>
2015-17 Activities	Create internal work teams; scope; brief boards as needed; draft documents; share with public, partners, and others; modify documents per comments; and release for use.
Organizing Principles	Fair and accountable grant management, leadership, innovative support services
Goals	1B, 2A, 2B, 3B

## Records Retention

Outcome	Records are maintained in accordance with state retention rules and set agency processes.
Leading Indicators	<ol style="list-style-type: none"><li>1. Lean<sup>2</sup> – During the biennium, staff have properly retained and documented all required information in digital format for at least 500 older and recently closed projects.</li><li>2. Lean – During the biennium, RCO has moved all applicable information from its servers to the State’s Digital Archive Network.</li></ol>
2015-17 Activities	Continue to educate staff, refine and monitor processes, and report to executive management twice a year.
Organizing Principles	Fair and accountable grant management, innovative support services

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<sup>2</sup>Lean is a philosophy that stresses employee-led, customer-focused continual improvement.

Goals 2B, 3A

## Washington Invasive Species Council Priorities

Outcome: Build awareness of invasive species and invasive species prevention through the Washington Invasive Species Council.

- Leading Indicators
1. Obtain reauthorization of the council by June 2016.
  2. Update the council's strategic plan by June of 2016.
  3. Make version two of WA Invasives app available for download and advertise it to stakeholders by June 2017.

2015-17 Activities Conduct outreach to the Governor's Office and the Legislature on council achievements and reauthorization. Facilitate council discussions of priorities for work through 2020 in order to update the council's strategic plan. Launch and promote version two of the app.

Organizing Principle Leadership

Goals 1A, 1B

### Support for Governor's Priorities

RCO's strategic direction directly supports the following Governor's Results Washington initiatives (<http://www.results.wa.gov/>):

#### Goal 3: Sustainable Energy and a Clean Environment

- Initiative 2. Healthy Fish and Wildlife
- Initiative 3. Clean and Restored Environment
- Initiative 4. Working and Natural Lands

#### Goal 5: Efficient, Effective and Accountable Government

- Initiative 1. Customer Satisfaction and Confidence
- Initiative 2. Resource Stewardship
- Initiative 3. Transparency and Accountability

RCO's strategic direction indirectly supports the following Governor's Results Washington Initiatives:

#### Goal 2: Prosperous Economy

#### Goal 4: Healthy and Safe Communities

# RCO Operations

## Statutory Authority

RCO is established in state law ([Revised Code of Washington \(RCW\) 79A.25](#)). The agency and its boards administer several chapters of the RCW and are responsible for significant activities under additional statutes.

- Aquatic Lands Enhancement Program .....[RCW 79.105.150](#)
- Governor’s Salmon Recovery Office .....[RCW 77.85.030](#)
- Habitat and Recreation Lands Coordinating Group .....[RCW 79A.25.260](#)
- Invasive Species Council.....[RCW 79A.25.310](#)
- Lead Entity Program.....[RCW 77.85.050](#)
- Non-highway and Off-Road Vehicles Activities .....[RCW 46.09](#)
- Regional Salmon Recovery Organizations.....[RCW 77.85.090](#)
- Salmon Recovery Funding Board.....[RCW 77.85.110](#)
- State Trails Act and Plan.....[RCW 79A.35](#)
- Washington Wildlife and Recreation Program .....[RCW 79A.15](#)
- Youth Athletic Facility Account.....[RCW 43.99N.060](#)

## Grant Program Restrictions

### Federal Restrictions

Several grant programs managed by RCO are funded by federal funds. Various federal restrictions apply to the funds, projects, and long-term use and control of the properties.

### Laws and Rules

Projects funded by any of the RCO boards must meet all applicable laws and rules, including but not limited to cultural resource reviews, appraisal standards, the State Environmental Policy Act, National Environmental Policy Act, conformity to local and regional planning, Americans with Disabilities Act, permitting, and restrictions on use of funds.

## Core Work Activities

The Office of Financial Management uses the “Agency Activity Inventory” to summarize the major activities of state agencies, as they relate to the operating budget. In the inventory, each activity is assigned to the statewide result area to which it most contributes. RCO contributes to the following statewide priorities.

- Sustainable Energy and Clean Environment
- Efficient, Effective and Accountable Government

The activity inventory serves as the basis for operational budgeting and reporting performance to the Office of Financial Management.

## Manage Recreation and Conservation Investments

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply for funding.

The board sets policies for grants aimed at recreation and conservation. RCO supports the board, implements its funding decisions, and manages grants. Work includes the development of grant manuals, pre-application support, application review, contract development and management, project support, and compliance.

## Manage Salmon Recovery Investments

The Salmon Recovery Funding Board funds projects for the protection and restoration of salmon habitat and related projects. State agencies, municipal subdivisions, tribes, nonprofit organizations, regional fish enhancement groups, and landowners may apply for funding.

RCO provides support to the board, implements its funding decisions, and manages grants. Work includes the development of grant manuals, pre-application support, application review, contract development and management, project support, and compliance.

## Coordinate Salmon Recovery Efforts

The Governor’s Salmon Recovery Office works with regional organizations and watershed-scale lead entities to coordinate and implement salmon recovery plans across the state. The regional recovery plans are a foundation for salmon recovery and projects reviewed for Salmon Recovery Funding Board grants. Other Governor’s Salmon Recovery Office work includes policy advice and development, identifying funding needs and options for salmon recovery efforts, and coordinating with other agencies. The Governor’s Salmon Recovery Office produces the biennial *State of Salmon in Watersheds* report.

The Governor's Salmon Recovery Office also facilitates the integration of salmon recovery and watershed health monitoring efforts. The office assists and works with agencies on integrating monitoring data collection and reporting efforts. This may include convening and facilitating technical work teams, including federal, tribal, state, and local government representatives, and other interested parties, to develop and implement regional and related statewide monitoring efforts.

## **Develop and Coordinate a Statewide Invasive Species Strategy**

Washington's Invasive Species Council facilitates a coordinated and strategic approach to prevent, detect, and respond to invasive species. Invasive species threaten Washington's wildlife and the lifestyles and opportunities residents expect. The council helps Washington focus on the highest priority actions. RCO provides staff and administrative support to the council.

## **Provide Efficient and Effective Administrative Support**

RCO administration supports its various boards, and directs and supports the work of RCO. Administration includes leadership, policy, and clerical support, as well as communications, financial, personnel, planning, and information services.

## **Provide Open and Transparent Access to Data**

RCO provides funded project data in an easily accessible format to the Governor, the Legislature, our partners and the public. This data comes through RCO databases, PRISM and Habitat Work Schedule, in formats such as maps, apps for mobile devices, spreadsheets and listings that are available via RCO's Web site.

# RCO Boards' Mission, Goals, and Objectives

The mission, goals, and objectives of RCO boards are important guiding principles for the agency.

## Recreation and Conservation Funding Board

### Mission

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

### Goals and Objectives

**Goal 1:** We help our partners protect, restore, and develop habitat and recreation opportunities that benefit people, fish and wildlife, and ecosystems.

- **Objective 1A:** Provide leadership to help our partners 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 partners 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.

- **Objective 2A:** Ensure funded projects and programs are managed efficiently, with integrity, in a fair and open manner, and in conformance with existing legal authorities.
- **Objective 2B:** 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 and applicant pool for the board's outdoor investment programs.

### Mission

The Salmon Recovery Funding Board provides funding for elements necessary to achieve overall salmon recovery, including habitat projects and other activities that result in sustainable and measurable benefits for salmon and other fish species.

### Goals and Strategies

**Goal 1:** Fund the best possible salmon recovery activities and projects through a fair process that considers science, community values and priorities, and coordination of efforts.

- **Allocation Strategy:** Within the limits of the board's budget and priorities, fund projects, monitoring, and human capital in a way that best advances the salmon recovery effort.
- **Process Strategy:** Ensure that the processes to identify, prioritize, and fund projects are based on (1) regional salmon recovery plans, lead entity strategies, and tribal governments' salmon recovery goals, (2) sound science and technically appropriate design, and (3) community values and priorities.
- **Funding Source Strategy:** Identify gaps in current funding related to overall salmon recovery efforts and work with partners to seek and coordinate with other funding sources.

**Goal 2:** Be accountable for board investments by promoting public oversight, effective projects, and actions that result in the economical and efficient use of resources.

- **Accountability Strategy:** Conduct all board activities clearly and openly, and ensure that the public can readily access information about use of public funds for salmon recovery efforts.
- **Resource Strategy:** Confirm the value of efficiency by funding actions that result in economical and timely use of resources for projects, human capital, and monitoring.
- **Monitoring Strategy:** Provide accountability for board funding by ensuring the implementation of board-funded projects and assessing their effectiveness, participate with other entities in supporting and coordinating statewide monitoring efforts, and use monitoring results to adaptively manage board funding policies.

**Goal 3:** Build understanding, acceptance, and support of salmon recovery efforts.

- **Support Strategy:** Support the board's community-based partner organizations in their efforts to build local and regional support for salmon recovery.

- **Partner Strategy:** Build a broad partner base by engaging a variety of governmental and non-governmental organizations to address salmon recovery from different perspectives

## Governor's Salmon Recovery Office

### Vision

For all populations of salmon in Washington State to be at a level that is considered sustainable, harvestable, and able to be removed from the Endangered Species Act list (no longer threatened or endangered).

### Mission

- The Governor's Salmon Recovery Office provides overall coordination of Washington's response to salmon recovery (RCW 77.85.005).
- The Governor's Salmon Recovery Office shall coordinate state strategy to allow for salmon recovery to healthy sustainable population levels with productive commercial and recreational fisheries. (RCW 77.85.030).

### Values

The Governor's Salmon Recovery Office supports a comprehensive approach to salmon recovery that reflects the priorities and actions of its local, regional, state, tribal, and federal partners.

- **We Maintain Focus on Achieving Recovery Goals:** The office helps advance the salmon recovery plans approved by the National Oceanic and Atmospheric Administration and recognizes the importance of integrating habitat restoration and protection, hydropower operations, and hatchery and harvest management.
- **We Value the Work and Perspectives of Tribal Governments:** The office supports and advocates for the unique relationship with tribal governments in Washington State. We respect their role in all aspects of salmon recovery.
- **We Promote Strategic, Sustainable Funding and Investments:** Salmon recovery is integral to the state's economy. The office advocates for dedicated, sustainable funding for salmon recovery.
- **We Support the Bottom-up Approach to Salmon Recovery with a Coordinated Policy Framework:** The office is a catalyst for coordination across all levels of governmental and non-governmental organizations and geographic scales. We empower others to balance diverse interests, build community support, and provide for the efficient use of resources to maximize the public investment. The office acknowledges and depends on the relationships between and among partners including tribes, lead

entities, regional organizations, government agencies, and non-governmental organizations. The office encourages its partners to integrate public participation and outreach into their actions and decisions.

- **We Use Adaptive Management to Make and Support Science-based Decisions:** Successful salmon recovery requires decisions and actions guided by science, and supports coordinated scientific effort at all levels of salmon recovery. We adaptively learn – using monitoring project implementation, project effectiveness, and the long-term results of all recovery efforts – to decipher what works, what does not, and make course corrections.

## Responsibilities<sup>3</sup>

1. The Governor's Salmon Recovery Office shall coordinate state strategy to allow for salmon to recover to healthy, sustainable population levels with productive commercial and recreational fisheries. A primary purpose of the office is to coordinate and assist in the development, implementation, and revision of regional salmon recovery plans as an integral part of a statewide strategy developed consistent with the guiding principles and procedures under RCW 77.85.150.
2. The Governor's Salmon Recovery Office is responsible for maintaining the statewide salmon recovery strategy to reflect applicable provisions of regional recovery plans, habitat protection and restoration plans, water quality plans, and other private, local, regional, state agency and federal plans, projects, and activities that contribute to salmon recovery.
3. The Governor's Salmon Recovery Office works with regional salmon recovery organizations on salmon recovery issues in order to ensure a coordinated and consistent statewide approach to salmon recovery, and works with federal agencies to accomplish implementation of recovery plans.

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<sup>3</sup> RCW 77.85.030 requires the GSRO to fulfill some duties (subsections 1-3) and permits the GSRO to perform others (subsection 4). Only those in subsections 1-3 are listed here.

### 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.

### Goals and Priority Recommendations

**Goal 1:** To foster cooperation, coordination, and communication among government agencies, stakeholders, land managing agencies, private landowners, and tribes.

- **Recommendation:** Support targeted outreach campaigns to educate both public and private sectors on the damage caused by invasive species.

**Goal 2:** To prevent the introduction and establishment of invasive species and reduce their adverse impact on Washington's environment, economy, and human health.

- **Recommendation:** Enhance capacity to respond to invasive species by improving agencies' access to emergency funding and building on existing efforts to develop an interagency early detection and rapid response network.

**Goal 3:** To refine and coordinate statewide capacity to identify, report, and respond to both newly discovered and existing invasive infestations.

- **Recommendation:** Compile existing information and conduct a baseline assessment of invasive species information and programs in Washington.
- **Recommendation:** Develop a Web-based clearinghouse as the interchange for all existing invasive species information statewide.

**Goal 4:** To assist those who manage invasive species through containment, control, and eradication efforts.

- **Recommendation:** Increase and enhance communication across all entities to ensure coordinated approaches are supported and tools are accessible to address invasive species issues.

**Goal 5:** To support the restoration and rehabilitation of key ecosystems adversely affected by invasive species.

### Mission Statement

The Lands Group's mission is to coordinate state habitat and recreation land acquisitions and disposals through improved communication, documentation, data monitoring, reporting, transparency, and planning.

### Statutory Duties

#### Top Priorities

- Produce an interagency, statewide biennial forecast of habitat and recreation land acquisition and disposal plans;
- Establish procedures for publishing the biennial forecast of acquisition and disposal plans on Web sites or other centralized, easily accessible formats;
- Develop and convene an annual forum for agencies to coordinate their near-term acquisition and disposal plans;
- Develop an approach for monitoring the success of acquisitions;

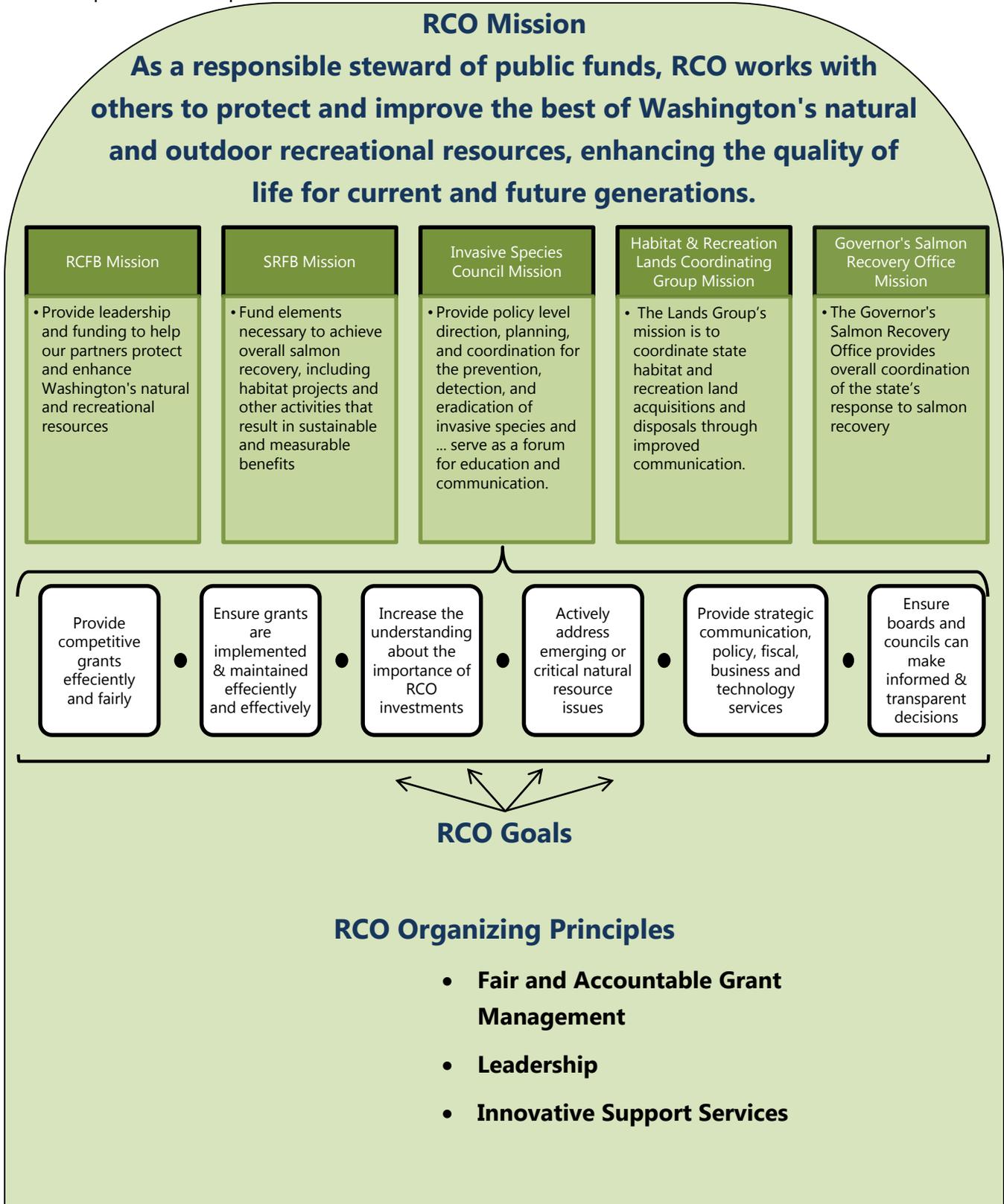
#### Other Priorities

- Review agency land acquisition and disposal plans and policies to help ensure statewide coordination of habitat and recreation land acquisitions and disposals;
- Develop a recommended method for interagency geographic information system based documentation of habitat and recreation lands in cooperation with other state agencies using geographic information systems;
- Develop recommendations for standardization of acquisition and disposal recordkeeping, including identifying a preferred process for centralizing acquisition data;
- Identify and commence a dialogue with key state and federal partners to develop an inventory of potential public lands for transfer into habitat and recreation land management status;
- Review existing and proposed habitat conservation plans on a regular basis to foster statewide coordination and save costs;
- Revisit the planning requirements of relevant grant programs administered by the RCO to determine whether coordination of state agency habitat and recreation land acquisition and disposal could be improved by modifying those requirements; and

- Develop options for centralizing coordination of habitat and recreation land acquisition made with funds from federal grants. At a minimum, develop the advantages and drawbacks of the following options:
- Requiring that agencies provide early communication on the status of federal grant applications to the RCO, the Office of Financial Management, or directly to the Legislature;
- Establishing a centralized pass-through agency for federal funds, where individual agencies would be the primary applicants.

## Relationship to Boards

The RCO strategic plan serves as an “umbrella” over the plans of the boards and groups it supports. The mission, organizing principles, goals, and core work capture the agency’s efforts to implement their priorities.



## Risks to RCO Business Goals

Risk is inherent to all business practices and agency operations. RCO executive management uses an enterprise risk management approach looking for anything that would keep the agency from achieving its strategic goals and objectives. Three major risks to RCO are:

**Loss of Key Staff:** RCO has a few key employees that are specialized in their duties and are the only staff at the agency doing specific tasks. If RCO were to lose these staff due to budget reductions, retirement or promotion important duties and responsibilities would be in jeopardy of not being completed. To mitigate these risks RCO has

- Begun to provide cross training between employees so that RCO could keep operating near full capacity in the event one of these key staff members were to leave;
- Broken out some of the duties of these key positions in order to ensure others understand and are involved in some of the functions and work flow;
- Begun to look forward in time at staff ready to retire and plan for overlap between those key staff and their replacements;
- Begun to think internally about what other staff might have the skills and be trained to fill any voids that may occur due to key staff leaving the agency.

**Loss of Key Databases and Systems:** RCO has two key databases that serve as the backbone of agency operations. If these systems were to go down for more than a 24 hours for any reason RCO would have a difficult time carrying out its core business functions, including providing services and information to our clients and the public. To mitigate the risk RCO has been

- Working with the Office of the Chief Information Officer and Consolidated Technology Services to ensure our security practices and procedures are adequate and our security software and firewalls are current and operating properly;
- Conducting server maintenance and upgrades at regular intervals to reduce the risk of failure;
- Backing-up all stored data to reduce the potential of information being permanently lost during a shut down;
- Unexpected Loss of Funding. RCO receives funding for its operations from several different state and federal sources. If certain funds were to be significantly reduced or cut all together RCO would need to reduce staff and resources that are essential to core business. Being a small agency RCO would not be able to distribute the workload to other staff. To mitigate this risk RCO;
- Is able to spread some operating funds over multiple biennia thus allowing the agency to weather some of the smaller ups-and-downs of the budget cycles;

- Carefully monitors staff workload and workforce numbers in an attempt to have the correct balance in place;
- Works with the legislature and key funding partners to ensure they understand our funding model and obligations.



### Vision

RCO is an exemplary grant management agency that provides leadership on vital natural resource, outdoor recreation and salmon recovery issues.

### Mission

As a responsible steward of public funds, RCO works with others to protect and improve the best of Washington's natural and outdoor recreational resources, enhancing the quality of life for current and future generations.

### Agency Values

- We communicate openly and consistently.
- We recognize that collaboration and relationships with others make us successful.
- We use data to inform our decisions.
- We ensure that our workplace is a respectful and family-friendly place where employees learn and innovate.

## Organizing Principles and Goals

### Fair and Accountable Grant Management

Provide competitive grants efficiently and fairly so that partners can make strategic investments.

Ensure that grants are implemented and maintained efficiently and effectively.

### Leadership

Increase understanding about the importance of RCO's investments in conservation, recreation, and salmon recovery.

Actively address emerging or critical issues in natural resources and outdoor recreation.

### Innovative Support Services

Meet business needs with strategic communication, policy, fiscal, business, and technology services.

Ensure boards and councils can make informed and transparent decisions.



# IT Strategic Direction

## Vision:<sup>4</sup>

*RCO and PSP provide progressive and efficient technology services that enhance the work of our staff and partners that use our information and applications.*

PRIORITIES THROUGH JUNE 2016		
TASK	ESTIMATED TIMEFRAME	LEAD
<b>Cloud Services</b> – Examine the possibility of migrating to a hosted cloud platform prior to the end-of-life for the existing server platform.	Complete review by September 1, 2015 and determine next steps	IT Staff
Establish a formal <a href="#">IT Governance process/structure</a> .	Prior to July 1, 2015	Deputy Directors
Review <b>IT Staffing</b> and Staff Capacity – Review current IT staff workload. Determine ways to reduce infrastructure support to free up staff time to develop IT solutions for business needs. Leverage CTS supported offerings and look for ways to streamline processes.	Complete prior to October 1, 2015	Deputy Directors and Chief Information Officer
Determine <b>priority IT needs</b> for Web, Miradi, PRISM, HWS and etc. (enhancements/maintenance) for the 15-17 biennium.	By July 1, 2015	Deputy Directors
Investigate <b>agency collaboration technologies</b> such as Box.com and SharePoint to see if a common solution can be found. Launch solution.	Complete investigation by December 31, 2015	IT Staff
Integrate the IT <b>Help Desk</b> (SysAid) into PSP/RCO business. Set performance measures for IT Staff.	Through June 30, 2016	IT Staff
Begin working on <b>documenting data alignment</b> issues that will provide the basis for future discussions on data architecture, warehousing, and streamlined reporting.	Ongoing	Chief Information Officer and Agency Managers

March 2015

<sup>4</sup>Developed by PSP and RCO Executive Management during strategic planning phase 1. Revised by IT Team in March 2015

## Attachment B: IT Priorities

### RCO IT PRIORITIES 15-17 BIENNIUM

Project/Enhancement	Description	Tentative Start Date
Modify PRISM in order to accommodate the new <b>Federal Omni-Circular</b> requirements	Analysis and programming in PRISM to meet the requirements of the Federal Omni Circular. These changes will include the organization screens, the application, agreement, amendments, billing and other elements as needed.	8/15/2015
PRISM <b>Performance</b> Upgrades	Page load, network analysis to increase speeds.	9/15/2015
<b>Migrate the Progress Report/Final Report modules</b> to PRISM online Sponsor Work Bench. <b>Create Active/Progress Metrics</b>	Scope, design and build progress and final reports to be housed within the Sponsor Work Bench. Afterwards all applicant/sponsor needs could be met with PRISM online.	Start Scope: 10/1/15
<b>Ebillings</b> work bench - Phase 2	Review the workstack of proposed enhancements and implement priority one upgrades.	11/1/2015
<b>Mapping:</b> 1-Implement enterprise ArcGIS Online 2- Design processes for mapping business requirements.	Recieve consultation and set up support from ESRI. Purchase the 50 ArcGIS Online package. Discuss business rules for mapping - may want to switch to parcel polygons from property polygons. Provide staff training.	8/15/2015
<b>Compliance</b> Work Bench Phase 2	Review the workstack of proposed enhancements and implement priority one upgrades.	4/1/2016
Smaller <b>PRISM Enhancements and Repairs.</b>	Funding for small enhancements and fixes that are needed too PRISM throughout the biennium.	7/10/2015
<b>Habitat Work Schedule (HWS) enhancements.</b>	Conduct various HWS enhancements.	10/1/2015
<b>Technical review, evaluation and scoring solution</b>	1- Scope, design and build a new tool to work for RCFB Technical Reviews and Salmon Review Panel needs. 2-Scope, design and build a solution for an evaluation tool that automatically/electronically enters scores from evaluators into PRISM.	Start Scope: 10/1/2016
Implement <b>Electronic Signature</b>	Intergrate statewide electronic signature policies and procedures into RCO agreements.	1/1/2016

# RCO POLICY WORK PLAN

## JULY 2015 – JUNE 2017

Assignment	Description	Lead Staff	Estimated Completion Date
<b>Tier 1 – Required by Law, Governor or Previous Board Direction and to be Completed by June 2017</b>			
<b>WWRP Farmland Preservation Account</b>	Revise the evaluation criteria and program policies.	Leslie Connelly	December 2015
<b>RCFB Policy Changes</b>	Revise grant program policies and evaluation criteria for 2016 grant round to include elements identified in RCFB Meeting Memo 19 (June 24, 2015).	Leslie Connelly	December 2015
<b>SRFB Policy Changes – Large Capital Grant Program</b>	Scope the development of a large capacity grant category.	Brian Abbott	October 2015
<b>Washington Administrative Code Amendments</b>	Revise the administrative rules pertinent to clarify grant program definitions and requirements.	Leslie Connelly	June 2017
<b>New Grant Programs – Coastal and Catastrophic Flood Relief (maybe Working Forest Carbon Easement)</b>	Develop policies for new grant programs assigned by the Legislature.	Leslie Connelly	December 2015
<b>Omni Circular</b>	Update fiscal policies and procedures and project agreement to reflect new federal Omni Circular requirements.	Mark Jarasitis, Leslie Connelly	October 2015
<b>WWRP Statute Review and Revisions</b>	Support RCFB in the stakeholder process and review of WWRP statute. Potential submittal of request legislation in 2016 Legislative Session.	Wendy Brown	December 2015
<b>Respond to JLARC Study on State Lands</b>	Participate in developing scope of a lands accountability system per recommendations from JLARC study.	Wendy Brown	January 2016

<b>Assignment</b>	<b>Description</b>	<b>Lead Staff</b>	<b>Estimated Completion Date</b>
<b>Invasive Species Council Reauthorization</b>	Lead effort to gain reauthorization of the Invasive Species Council.	Raquel Crosier	April 2016
<b>Revise Compliance Policies<sup>5</sup></b>	Revise grant program policies for allowable uses and conversions.	Myra Barker	June 2017
<b>SRFB Policy Changes</b>	Respond to requests to revise SRFB policies from the technical review plan and others.	Kat Moore	December 2016
<b>Working Lands</b>	Identify which grant categories are appropriate to fund working land projects and develop and modify eligibility and evaluation criteria.	Leslie Connelly	June 2016
<b>SCORP 2017</b>	Begin the process to produce 2017 SCORP, including a map-based information system to inventory recreation supply (Action #4 in SCORP 2013) and expanding SCORP to be a "statewide unified strategy to address outdoor recreation needs" as described in RCW 79A.25.005.	Leslie Connelly	June 2017
<b>Climate Change</b>	Scope if and how to incorporate climate change as a significant factor in grant applications.	Meg O'Leary	December 2015
<b>Board Performance Measures</b>	Report out on performance measures in strategic plan. Work with the board to determine whether they wish to revise the measures.	Scott Robinson	December 2015
<b>RCFB Strategic Plan</b>	Revise RCFB strategic plan to include additional guiding principles identified at the board's retreat.	Leslie Connelly	December 2015

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<sup>5</sup>Compliance policy revisions to include: mitigation projects, acquisition policies for replacement properties, requirements for conversions on development projects, and small or low value conversions.

<b>Assignment</b>	<b>Description</b>	<b>Lead Staff</b>	<b>Estimated Completion Date</b>
<b>Tier 2 – Priorities Identified by Staff and/or RCFB-Approved Plans and to be Completed by June 2017</b>			
<b>Update the Public Lands Inventory</b>	Update the GIS-based public lands inventory with current state agency land acquisition parcel and meta-data.	Jen Masterson	June 2017
<b>Revise How Manuals are Prepared and Published</b>	Develop procedures for revising manuals, consider alternative forms for publication, implement changes, and ensure compliance with RCW 42.56.070(3)(c).	Jen Masterson	June 2017
<b>Family Forest Fish Passage Program Guidance</b>	Update the FFFPP policies to include relevant policies and grant requirements.	Tara Galuska	December 2105
<b>Hatchery Reform and Monitoring Project Manual</b>	Develop policies and grant requirements for salmon recovery research and monitoring manual.	Keith Dublanica	December 2015
<b>Use of Upland Areas Acquired with SRFB and RCFB Funds</b>	Provide guidance on the types of uses allowed on upland property acquired in conjunction with adjacent riparian or near shore land necessary for salmon recovery, conservation, and recreation projects.	Leslie Connelly	June 2017
<b>State Trails System</b>	Evaluate whether to reinstate a system of state designated recreation trails as referenced in RCW 79A.35. (RCO Action #5 in the 2013-18 Washington State Trails Plan).	Darrell Jennings	June 2017
<b>Trails Web Site</b>	Scope the development of a Web site that is a clearinghouse for trails information across the state (RCO Action #1 in the 2013 -18 Washington State Trails Plan).	Darrell Jennings, Susan Zemek	June 2017

<b>Assignment</b>	<b>Description</b>	<b>Lead Staff</b>	<b>Estimated Completion Date</b>
<b>Tier 3 – Assignments to be Completed as Time Allows</b>			
<b>RCW, WAC and Policies Library</b>	Develop system to index RCW, WACs, and policy statements as required by RCW 42.56.070(3)(b).	Leslie Connelly	June 2017
<b>Water Rights</b>	Scope whether additional policies are needed to protect water rights acquired with grant funds.	Leslie Connelly	June 2017
<b>Trail User Data</b>	Provide incentives for applicants to submit trail data in consistent ways (Action #2 Washington State Trails Plan 2013-2018).	Darrell Jennings	June 2017
<b>Contract Improvements</b>	Move to an electronically-generated contract that is specific to each grant program and to a completely paperless contract with use of electronic signatures. Update and simplify grant contract language.	Scott Robinson	June 2017
<b>NOVA Fuel Use Study Update</b>	The NOVA plan includes an action item to update the NOVA Fuel Use Study. The study is needed to determine the percent of fuel to different types of recreation funded through NOVA and then guide who needs to be on the advisory committee.	Leslie Connelly	June 2017
<b>Youth Athletic Facilities (YAF) Strategic Plan</b>	Per RCW 79A.25.820 - Prepare and update a strategic plan for the development, maintenance, and improvement of community outdoor athletic fields in the state.	Leslie Connelly	June 2017