

January 7, 2008

Topic #19: Draft 2008 Work Plan

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Presented By: Kaleen Cottingham, Director

Approved by the Director:

Proposed Action: Briefing

With the help of the RCO's Operations Management team, I have prepared the attached draft work plan for 2008. I will be using this plan as way of holding myself and my manager's accountable for the work we perform over the next year. The plan articulates what's important and what's expected for the RCO to accomplish in 2008. The priorities set forth in this draft work plan are from the RCO's and RCFB's strategic plans, from directives from the governor, and from comments made by the RCFB in my interview.

The draft plan lists fifteen "Expected Work Results" and associated "Performance Targets" along with other pertinent information. The plan will also be used to help track and meet our deadlines.

Currently, the plan is marked as a draft. While I don't expect the fifteen "Expected Work Results" to change, we need to continue to define associated performance targets over the next couple months. The status of the work result items will be updated routinely. A year from now, I will come back to you to report how we performed based on this work plan. I expect you will want to use these measures to evaluate my performance next year.

The plan lists the agency's core work first. Maintaining the high quality and impartiality of our grant programs is very important and is clearly expected of us. Next comes meeting the expectations of the three coordinating boards we support (Biodiversity, Invasive Species, and Monitoring).

A key issue that we expect to address in 2008 is doing a better job of making sure grant recipients complete their projects in a timely manner, thereby reducing

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the level of re-appropriations in our budget. We hired Berk and Associates to help us find ways to do so while maintaining our excellent relationship with our grant recipients. The plan articulates that we expect to reduce re-appropriations, streamline grant processes, and update manuals. Providing support to the Grant Managers and their staff in doing their jobs by implementing the Grant Manager's priorities as established in their retreat held last November is also recognized in the work plan.

If you have questions, comments, or additions after reviewing the plan, please feel free to contact me directly (kaleenc@rco.wa.gov) or 360-902-3003.

Recreation and Conservation Office 2008 Work Plan

	Expected Work Results	Performed by	Guidance Materials	Due date(s)	Performance Targets	Status (updated at Team Meetings)
1.	Maintain the high quality and impartiality of our grant programs	Agency Recreation and Conservation Funding Board (RCFB) Salmon Recovery Funding Board (SRFB)	Board meeting deadline schedule Recreation & habitat section work plan Salmon section work plan Grant Guidelines	Annual application and grant award cycles established for each program	<ul style="list-style-type: none"> • Grant agreements are signed within 90 days of Board approval • • 	On-going core work to fund quality projects. Track and distribute funds. Currently in the process of completing annual work plans and preparing for next application and award cycles
2.	Finalize biodiversity strategy and begin implementation	Biodiversity coordinator	Executive Order 04-02 <i>Washington Biodiversity Conservation Strategy</i>	Strategy due December 31, 2007 Implementation of early action items expected through June, 2009	Performance targets to be set after Executive Order extending Council is signed by the Governor	EO 04-02 directives completed <ul style="list-style-type: none"> • Develop comprehensive biodiversity strategy • Assess landowner incentive programs • Conduct two pilot projects • Develop website New Executive Order to guide implementation in development
3.	Finalize invasive species strategic plan	Invasive species coordinator	RCW 79A.25.310 Early Detection and Rapid Response Plan for Aquatic Nuisance Species	Plan due June 6, 2008	Plan completed on time Performance targets to be set based on completed plan	Five work groups initial work will be complete by January 14th First draft to council on January 23 rd

4.	Implement monitoring strategy framework	Monitoring forum coordinator	Framework for monitoring listed salmon and associated habitat	By December 2008 have harvest and smolt statistics available on the internet	Harvest and smolt statistics are available on the internet	Currently updating components of the monitoring strategy for harvest, hatcheries, and data
5.	Implement a system of accountability and performance measures	Director and management team supported by the performance management position	Strategic plans Activity inventory Previous GMAP presentations Performance reports to the federal government RCO budget	Bi-weekly team meetings Quarterly internal GMAP meetings Strategic plan due June 2008 Biennial budget due Aug 2008	Outcome measures reported to OFM: <ul style="list-style-type: none"> 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 	Filled the performance management position temporarily while recruiting for permanent hire Developing strategic planning & budget development process
6.	Reduce re-appropriations, streamline grant process, and update manuals	Director & Deputy	Berk Report	Final Berk Report to be issued February 15th	Performance targets to be set as recommendations are implemented	Status report on preliminary recommendations will be provided to RCFB January 15 and SRFB February 14
7.	Implement grant manager priorities set at annual retreat	Deputy	Grant services action plan	Target completion date of December 31, 2008	Performance targets to be set as recommendations are implemented	Eleven action items identified. Some items overlap with Berk findings and involve Prism improvements. Next step is to evaluate, sequence, and implement recommendations

8.	<p>Improve coordination between state agencies that provide grant funding to local governments</p> <ul style="list-style-type: none"> OFM's Contracts, Grant, Loan (CGL) Systems development process 	<p>Director & Special Assistant</p> <p>PRISM Manager</p>	<p>Legislative & OFM Infrastructure studies</p> <p>OFM Information Technology Roadmap & CGL Project Design for CTED and Ecology</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>	<p>Tracking OFM's efforts toward one-stop shop approach for state grant programs</p> <p>Participating on advisory team</p>
9.	<p>Prioritize and develop new or revised grant policies and rules updates</p>	<p>Special Assistant</p>	<p>Policy and planning projects and assignments tracking sheet</p>	<p>Updated November 27, 2007</p>	<ul style="list-style-type: none"> Prioritized list developed ___% of priority policies updated 	<p>Need a process to prioritize which ones to do first.</p>
10.	<p>Develop and submit on time all required reports to the Legislature and Governor</p>	<p>Special Assistant</p>	<p>Tracking list of Reports to the Legislature and Congress</p>	<p>See tracking list</p>	<p>100 % of reports filed on time</p>	<p>Executive Assistant reviewing deadlines and reporting to Director</p>
11.	<p>Complete required new studies:</p> <ul style="list-style-type: none"> Boating Land acquisition coordination 	<p>Special Assistant</p>	<p>Boating bill SHB 1651</p> <p>Land acquisition bill SHB5236</p>	<p>Draft due Dec. 1, 2007 Final due January 2008</p> <p>Annual report due November</p>	<p>Studies completed on time</p>	<p>Workshop with stakeholders held on January 3 and RCFB action scheduled for January 15th</p>

12.	Support Puget Sound Partnership	<p>Director</p> <p>Monitoring forum coordinator</p> <p>Salmon grant manager</p> <p>Invasive species & biodiversity coordinators</p>	<p>Puget Sound Conservation and Recovery Plan</p> <p>Comprehensive monitoring strategy</p> <p>Puget Sound & Hood Canal Chinook Recovery Plan Implementation</p> <p>Manual 18 Appendix A</p> <p>See items 2 and 3</p>	<p>Monitoring components identified by May for inclusion in plan update due in September 2008</p> <p>2008 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>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>Currently developing effectiveness monitoring plan for marine estuaries</p> <p>Currently developing the scope of work</p> <p>Currently managing \$40 million in PSR funds</p> <p>On-going work to coordinate strategies and plans</p>
13.	Update the State Comprehensive Outdoor Recreation Planning Process (SCORP) and begin more comprehensive planning per statute	Special Assistant	79A.25.020 RCW	SCORP due to federal government in June 2008	SCORP filed by deadline	On agenda for January board meeting
14.	Increase outreach, advocacy, and partnerships by implementing communication plan	Director	Communications plan	Meetings scheduled January to June 2008	<p>__ % increase in grant applications</p> <p>__% increase in media coverage</p>	Developing outreach plan for the RCFB grant programs by end of February
15.	Update and improve PRISM	PRISM system administrator	Internal and external user surveys	Survey results due January 18th	<p>__% increase in user satisfaction</p> <p>__ increase in speed when using the system</p>	<p>Reinstating Prism Team to define and implement a prioritization process</p> <p>Team meeting scheduled to review survey results and determine next steps</p>