



STATE OF WASHINGTON

RECREATION AND CONSERVATION OFFICE

June 2008

Item #5a: Recreation and Conservation Office (RCO) Strategic Plan

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Approved by the Director:

Proposed Action: Briefing

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) reframed its strategic plan to reflect the evolution of the agency's mission; to improve the alignment between its core work and the boards' missions and goals, and to clarify the agency's direction for staff. The RCO sent its strategic plan to the Office of Financial Management (OFM) on June 13, 2008.

Background

The RCO last updated its strategic plan in 2006. In reviewing the existing plan, it became apparent that the update would need to reflect the fact that the RCO has evolved as an agency dealing with a broader range of complex outdoor recreation and natural resource issues than in the past.

At the strategic planning retreat in April 2008, the RCO management team developed new mission, vision, and goals statements to reflect this evolution. The new statements now capture the work the RCO does to support all five boards. It also became clear that



the existing objectives and strategies needed significant changes so that they would align to the new framework and be able to track measureable progress. Staff redrafted the objectives and strategies based on the 2008 agency work plan. The management team also participated in a logic model exercise to ensure that the strategic plan clearly aligns daily (core) work to “big picture” outcomes.

The management team asked staff for their feedback on the mission, vision, goal, and values statements and made changes to reflect staff comments.

Analysis

The final plan includes the following elements:

1. Adds agency mission and vision statements that link the work of the Recreation and Conservation Funding Board; the Salmon Recovery Funding Board; the Monitoring Forum; and the two councils;
2. Refines the original five goals to three;
3. Uses logic models to connect core work to the goals and high-level outcomes;
4. Sets new objectives (work results) and strategies for each element of core work and aligns those with the current work plan;
5. Includes strategies for addressing grant management workload and reducing re-appropriation levels;
6. Simplifies the performance measures to a small set for reporting with the strategic plan and on a quarterly basis to the Office of Financial Management;
7. Adds sections that discuss our internal and external operating environment; and
8. Incorporates the agency work plan as an appendix that will have annual updates.

The agency’s strategic plan also links to the Board’s strategic plan. The annual work plan creates a system of work assignments and feedback loops to ensure that the staff work needed to accomplish the Board’s goals are integrated into the agency’s work.

Next Steps

The RCO director and management team are taking several steps to ensure that staff understand the plan and use it to guide our work. Discussing the plan will be a key activity at the annual staff retreat in October. In addition, staff will align all section work plans with the agency work plan, and the measures in the plan will become the basis for developing a broader system of internal GMAP performance review.

Attachments

- A. Recreation and Conservation Office Strategic Plan (to be provided at meeting)