

# Recreation and Conservation Office 2008 Work Plan

## August Update

New measures and format are in development.

Expected Work Results	Performed by	Due date(s)	Performance Targets	Measures	Status Update
Maintain the high quality and impartiality of our grant programs	Agency  Recreation and Conservation Funding Board (RCFB)  Salmon Recovery Funding Board (SRFB)	Annual application and grant award cycles established for each program	60% of projects under agreement within 120 days of board funding	No new data due to funding cycles.	<p>Recreation and Conservation grant managers and volunteer evaluators have finished hundreds of projects for review by the RCFB in September. The RCO grant sections are now fully staffed, and the new grant managers have begun their training.</p> <p>SRFB grant managers are beginning to review the 2008 grant applications. All applications must be submitted via PRISM by September 8th. The unit is now fully staffed, and the new grant manager has begun his training.</p>
			100% of projects under agreement within 180 days of board funding	<p>Rec/Con: 76% of projects were under agreement within 180 days of board funding during the 4th quarter of the biennium.</p> <p>Salmon: 91% of projects were under agreement within 180 days of board funding in this grant cycle</p>	
			80 % of active projects have billed annually	For the 3 <sup>rd</sup> quarter of the biennium, 79% 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 Jan. 1 and Mar. 31, 16% closed in the 4th quarter of the biennium.</p> <p>Salmon: Of the projects with a funding end date between Jan. 1 and Mar. 31, 31% closed in the 4th quarter of the biennium.</p>	
			Salmon projects: 100% of advances accounted for within 120 days of advance funding date	March through June 2008: 100% of advances were accounted for within 120 days.	

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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	No new data  Last Update: The strategy was completed on time.	The council has raised funds to launch five early action projects for the next fiscal year, including development of a Biodiversity Scorecard. They are preparing options for a leadership proposal due to the Governor 11/08.  Budget decision package has been developed for funding in the 2009 – 2011 budget.
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	No new data  Last Update: The Invasive Species Strategic Plan was completed on time.	Council launched the implementation of the plan by providing a series of briefings to key legislators and committee staff. There will be two fall workdays to develop implementation details of the top five recommendations of the plan.  Budget decision package has been developed for funding in the 2009 – 2011 budget
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	New measures are in development	The Forum is continuing its discussion of restructuring to be a stronger policy group. A work group is setting criteria to be applied to agency monitoring budgets. The additional RCO staff position to support the coordinator remains vacant.

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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 40.8 miles and 12.5 miles of habitat were made accessible due to barriers removed in 3 <sup>rd</sup> and 4 <sup>th</sup> quarters of this biennium, respectively.  In the 4th quarter of the 2007-2009 biennium, 47 percent of salmon projects and 69 percent of recreation or conservation projects were finalized without the need for time extensions.	The work plan is being realigned with the fiscal year, and a more robust system of measures is in development. Measures for each activity (core work) will be ready for OFM and uploaded to the system.  An internal GMAP session was held on July 23. The next internal GMAP session is scheduled for October 20.
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  Berk report issued.	We have hired a contractor to map RCO business practices. The work is to be completed by December 31. This work will help us to find areas where we can streamline processes or improve consistency.  The grant management sections are dividing and reassigning work and geographies.
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	No change.  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  Group is focusing on orientation, training, and manuals.

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<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 &amp; 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>	<p>Participating on advisory team</p>	<p>No change</p> <p>Previous status: Tracking OFM's efforts toward one-stop shop approach for state grant programs</p>
<p>Prioritize and develop new or revised grant policies and rules updates</p>	<p>Special Assistant</p>	<p>January 2008</p>	<ul style="list-style-type: none"> <li>• Prioritized list developed</li> <li>• 100% of tier 1 priority policies updated</li> </ul>	<p>All Tier 1 priority policies have been assigned to staff and are in development.</p>	<p>Policy team has formed and made assignments based on the prioritized policy list.</p> <p>Once the top tier priorities were accomplished, the remainder of list and new adds were reprioritized. A new tier one level is now the target.</p>
<p>Develop and submit on time all required reports to the Legislature and Governor</p>	<p>Special Assistant</p>	<p>See tracking list</p>	<p>100 % of reports filed on time</p>	<p>All reports due in 2008 have been filed on time.</p>	<p>Matrix is being updated based on new staff members and assignments.</p>
<p>Complete required new studies:</p> <ul style="list-style-type: none"> <li>♦ Boating</li> <li>♦ Land acquisition coordination</li> </ul>	<p>Special Assistant</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>No measures to report</p>	<p>Policy staff have been assigned to coordinate the Habitat and Recreation Lands Coordinating Group and work is underway to establish subcommittees. Annual report date may be adjusted to reflect work of subcommittees.</p>

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Support Puget Sound Partnership	<p>Director</p> <p>Monitoring forum coordinator</p> <p>Salmon grant manager</p> <p>Invasive species &amp; 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 &amp; 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 &amp; Recovery (PSAR) funds are obligated by the end of the biennium</p> <p>See items 2 and 3</p>	<p>No new data to report as the Partnership develops its action agenda.</p> <p>RCO reported to the Puget Sound Partnership and the GMAP office on April 21<sup>st</sup> regarding 2 key measures to protect and restore near-shore and freshwater habitat in Puget Sound. Results (reporting period was 7/1/07-12/31/07):</p> <ul style="list-style-type: none"> <li>• 515 acres of ecologically important lands purchased, with 12,073 acres associated with active projects that are not yet completed.</li> <li>• 718 acres of near-shore estuarine habitat restored, with 5,000 acres associated with active projects not yet completed.</li> </ul>	<p>Governor's GMAP Office has not set the new Puget Sound GMAP schedule or requested updated data. We communicate regularly to ensure that we are responsive to the needs.</p> <p>We are talking with the Puget Sound Partnership about how much to expect for the 2009-11 biennium in PSAR funds, and whether funds should come through the RCO or the Puget Sound Partnership budget.</p>
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	SCORP was completed and filed on time.	Comprehensive planning project assigned to staff.

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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	No new data. Previous report: There was a 48% increase in WWRP applications from 07-09 to 09-11. Media coverage has increased 9% since 2004	The director and board members recently have visited four of the top scoring projects in every category to award grant recipients an oversized, novelty check.  Planning for a revised web site and sponsor newsletters is underway.
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 Next external survey scheduled for 2009.	Interns have mapped the locations of 674 projects and uploaded the evaluation presentations for hundreds of projects.