



# RCO Strategic Plan 2017-19 Biennial Update

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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 2017

# 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 (RCFB)
- Salmon Recovery Funding Board (SRFB)
- Governor's Salmon Recovery Office
- Washington Invasive Species Council
- Habitat and Recreation Lands Coordinating Group

The RCFB and SRFB provide guidance and oversight for the many grant programs administered by RCO. These grant programs provide millions of dollars to local communities for recreation, conservation, salmon recovery, and preservation of working farms and forests. The agency makes these investments through competitive grants, which the boards award using criteria and policies developed in public meetings.

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 makes 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 many statewide plans, including ones for recreation, trails, and boating, and for reviewing comprehensive plans from grant applicants. In addition, RCO often is tasked by the Governor and Legislature with completing studies and projects.

## 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.

### RCO Mission

RCO is an exemplary partner that provides statewide leadership and funding to protect and improve the best of Washington's natural and outdoor recreation resources, now and for future generations.

#### RCFB Mission

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

#### SRFB Mission

Provide 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.

#### WISC Mission

Sustain Washington's human, plant, and animal communities and our thriving economy by preventing the introduction and spread of harmful invasive species.

#### GSRO Mission

Provide overall coordination of Washington's response to salmon recovery.  
  
Coordinate state strategy to allow for salmon recovery to healthy sustainable population levels with productive commercial and recreational fisheries.

#### HRLCG Mission

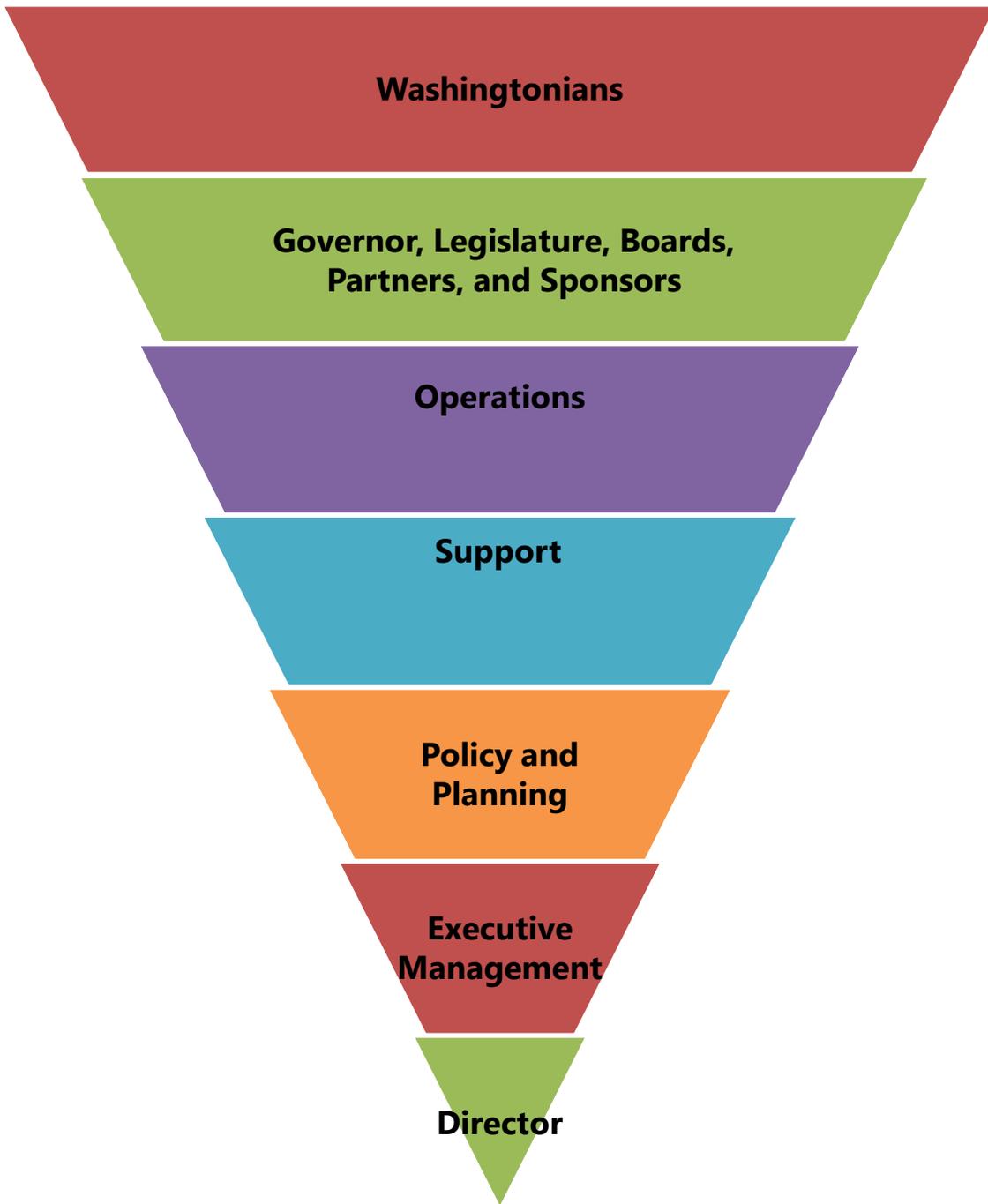
Coordinate state habitat and recreation land acquisitions and disposals through improved communication, documentation, data monitoring, reporting, transparency, and planning.

### RCO Goals

Fair and Accountable Grant and Contract Management

Leadership and Collaboration

Innovative and Efficient Business Practices



## 2017-19 STRATEGIC DIRECTION

### Vision

Washington State has abundant outdoor recreation spaces, healthy habitats, and working farms and forests that support people, fish, and wildlife.

### Mission

RCO is an exemplary partner that provides statewide leadership and funding to protect and improve the best of Washington's natural and outdoor recreation resources, now and for future generations.

### Values

We communicate openly and consistently.

We ensure that our workplace is a respectful, inclusive, and family-friendly environment where employees learn and lead.

We recognize that top-notch customer service and collaborative relationships with others make us successful.

We use data when making decisions.

### Goal

### Objective

#### FAIR AND ACCOUNTABLE GRANT AND CONTRACT MANAGEMENT

- Provide competitive grants efficiently and fairly so that partners can make strategic investments.
- Ensure grants and contracts are effectively implemented and maintained for the benefit of all.

#### INNOVATIVE AND EFFICIENT BUSINESS PRACTICES

- Meet business needs with strategic communication, policy, fiscal, administrative, and technology services.
- Create an agency culture of leadership, innovation, and continual improvement.

#### LEADERSHIP AND COLLABORATION

- Collect and manage data to inform plans, investments, and funding decisions.
- Collaborate with our boards and partners to develop and implement plans, strategies, and policies that address conservation, recreation, invasive species, and salmon recovery.
- Educate the public about the importance of the state's investments in conservation, recreation, invasive species, and salmon recovery.

## 2017-19 Work Plan

### Complete Legislative Assignments

(Dependent upon the state Legislatures' ability to pass a capital budget)

Output	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 a LEAN study to identify and implement efficiencies in the process of developing and funding salmon recovery projects.</li><li>2. Successful completion of an update of the Public Lands Inventory. (Also part of the lands group priorities.)</li></ol>
Activities	Create internal/external work teams; brief/receive approval from the RCFB; draft documents; hold public meetings/hearings; modify documents per comments; release for implementation.
Goals	Fair and Accountable Grant and Contract Management Innovative and Efficient Business Practices Leadership and Collaboration
Objectives	1A, 1B, 2A, 3B

### Develop and Implement Strategies to Operate Without a Capital Budget

Output	The Office's mission is fulfilled despite missing a <u>key</u> piece of the agency's budget.
Leading Indicators	<ol style="list-style-type: none"><li>1. RCO is within budget and spending allotted money for the intended purposes.</li><li>2. Staff remain employed as to avoid future disruption of business.</li><li>3. Be ready to continue business as normal once/if a capital budget is passed</li></ol>
Activities	Carefully manage all funds used for agency operations; re-assign work as needed to avoid overspending in any one part of the office; work with partners and others to communicate early and often; think creatively about how to operate the 2018 grant cycles with reduced operating funds.

Goals Fair and Accountable Grant and Contract Management  
Innovative and Efficient Business Practices  
Leadership and Collaboration

Objectives 1A, 1B, 2A, 2B, 3A, 3B, 3C

## Grants Management and Implementation

(Tied closely to the state Legislatures' ability to pass a capital budget)

Output RCFB and SRFB grant processes, policies, procedures, and PRISM are reviewed and improved as needed. Improvements are implemented for the 2018-2019 grant cycles.

Leading Indicators

1. Processes, PRISM, policies, and manuals are up-to-date and ready for the 2018 RCFB grant cycle by February 15, 2018.
2. Processes, PRISM, policies, and manuals are all up-to-date and ready for the 2018 and 2019 SRFB grant cycles by February 15th of each year.
3. Implement Lean improvements identified in 2017 into grant processes by June 30, 2018.

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.

Goals Fair and Accountable Grant and Contract Management  
Innovative and Efficient Business Practices

Objectives 1A, 1B, 2A

## Governor's Salmon Recovery Office

Output Continued support for scientifically creditable, regionally led, locally implemented salmon recovery in Washington State.

Leading Indicators

1. By March 31, 2018, create and facilitate an interagency policy work group of natural resource agencies to coordinate state response to salmon recovery initiatives, activities, and programs.
2. Continue to assist the Salmon Recovery Network (SRNet) implement its priorities, including the creation of a SRNet nonprofit foundation by December 31, 2018.

3. The State of the Salmon in Watersheds Web site conveys the story of salmon recovery with accurate and current data. The executive summary is published by December 31, 2018.

**Activities** Enhance relationships with federal and state agencies, elected officials, tribes, governor’s office, and regional organizations to improve and implement the statewide strategy and regional approach. Assist the SRFB to implement recommendations from the monitoring panel so the results can be factored into recovery program policies in 2017.

**Goals** Innovative and Efficient Business Practices  
Leadership and Collaboration

**Objectives** 2A, 3A, 3B, 3C

## **Habitat and Recreation Lands Coordinating Group**

**Output** Continue the important work of the lands group as directed by the Legislature.

- Leading Indicators**
1. By June 30, 2019, develop a 6-year strategy on land acquisition for the State Parks and Recreation Commission, Department of Fish and Wildlife, and Department of Natural Resources.
  2. Update the Public Lands Inventory with state agency land acquisition data by June 30, 2019.

**Activities** Work with agencies and partners to create and publish the 6-year strategy, and develop and promote the updated Public Lands Inventory.

**Goals** Innovative and Efficient Business Practices  
Leadership and Collaboration

**Objectives** 2A, 3A, 3B, 3C

## **Information Technology**

**Output** RCO staff have secure networks and operating systems to operate within.

- Leading Indicators**
1. All Web apps (including development) and Web sites are secured with HTTPS security certifications by January 31, 2018.
  2. The IT Security Program audit is complete by March 31, 2018.

- Staff have Windows 10 on their computers and are trained in its use by December 31, 2018.

Activities	Create implementation and security plans that include timelines, communications with staff and partners, training and user manual development as needed, and staff support.
Goals	Innovative and Efficient Business Practices Leadership and Collaboration
Objectives	2A, 2B

## **Laws and Rules Development and Implementation**

Output	RCO RCWs and WACs are updated in an inclusive and efficient manner.
Leading Indicators	<ol style="list-style-type: none"> <li>By June 30, 2018, complete the final phase of WWRP statutory change implementation to address multiple benefits, consideration of conservation easements, community support, operating and management costs, noxious weed costs, conferral, and public access.</li> <li>By April 2018, revise the public records WAC to allow RCO to charge specific fees for public disclosure requests.</li> </ol>
Activities	Create internal/external work teams; brief/receive approval from the RCFB; draft documents; hold public meetings or hearings; modify documents per comments; release for implementation.
Goals	Fair and Accountable Grant and Contract Management Innovative and Efficient Business Practices Leadership and Collaboration
Objectives	1A, 1B, 2A, 3B

## **Plans - Development and Implementation**

Output	RCO plans are developed and implemented in an inclusive and efficient manner.
Leading Indicators	<ol style="list-style-type: none"> <li>SCORP and the RCFB's other key plans are finalized by December 31, 2017.</li> <li>Begin to incorporate key plan results into RCO grant processes and/or policies by June 30, 2019.</li> </ol>

Activities	Plans submitted to the RCFB for approval, SCORP submitted to the National Parks Service by the Governor’s Office, plan results are integrated into grant program criteria.
Goals	Fair and Accountable Grant and Contract Management Innovative and Efficient Business Practices Leadership and Collaboration
Objectives	1A, 2A, 2B, 3A, 3B, 3C

## Policy Development–Board and Agency Priorities

Output	Prioritized RCO policies and identified board priorities are developed in an inclusive and efficient manner.
Leading Indicator	1. Complete priorities identified in the approved tiered policy list by the desired completion date. (Attachment A)
Activities	Create internal work teams; scope; brief boards as needed; draft documents; share/communicate with public, partners, and others; modify documents per comments; and release for use.
Goals	Fair and Accountable Grant and Contract Management Innovative and Efficient Business Practices Leadership and Collaboration
Objectives	1A, 1B, 2A, 2B, 3A, 3B, 3C

## PRISM Enhancements

**(Tied closely to the state Legislatures’ ability to pass a capital budget)**

Output	PRISM database development continues to create efficiencies for staff, applicants, sponsors, and partners.
Leading Indicators	1. Scope and begin development of the review and evaluation module.  2. Scope and implement multiple amendments capability.
Activities	Create teams (internal/external participants), scope projects, begin development, communicate to necessary parties, test, train others, deploy, monitor.
Goals	Fair and Accountable Grant and Contract Management Innovative and Efficient Business Practices Leadership and Collaboration

Objectives 1A, 1B, 2A, 2B, 3A, 3B, 3C

## Washington Invasive Species Council

Output Improved awareness of invasive species and invasive species prevention through the actions of the Washington Invasive Species Council and partners.

- Leading Indicators
1. During the biennium, convene an interagency planning meeting to discuss funding requests, spending, and operations to identify areas for collaboration and efficiency.
  2. During the biennium, hold a regional summit to discuss science, management, and policy of a priority invasive species.
  3. By December 31, 2018 complete and announce the WA Invasives app and [invasivespecies.wa.gov](http://invasivespecies.wa.gov) updates to include new priority species.
  4. By June 30, 2019, conduct outreach and education to at least 500 pet stores, rescue centers, and veterinary clinics in soliciting participation in voluntary network of "Don't Let It Loose" prevention.

Activities Organize work groups; draft plans, funding priorities, and policies; develop and communicate key messages, improvement, and roll out of tools.

Goals Innovative and Efficient Business Practices  
Leadership and Collaboration

Objectives 2B, 3A, 3B, 3C

## Support for Governor's Priorities

RCO's strategic direction directly supports the following [Governor's Results Washington initiatives](#):

### 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

### 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 Revised Codes of Washington 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 dollars. 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 RCFB helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply for funding. RCO provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland and forestland preservation. Investment dollars are provided in the Capital Budget.

## Manage Salmon Recovery Investments

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. RCO supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduced the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

## Planning and Implementation of Salmon Recovery

The Governor’s Salmon Recovery Office (GSRO) was established by the Legislature and it charged with coordinating a statewide salmon recovery strategy. The GSRO also is responsible for helping to develop and implement regional recovery plans; securing funding for local, regional, and state recovery efforts; preparing the biennial *State of Salmon in Watersheds* report for the Legislature; and advising the SRFB.

## **Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species**

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. RCO provides staff and administrative support to the council as it develops a statewide invasive species strategy.

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

Agency administration supports the five distinct boards and councils, and directs and supports the work of RCO. This administrative activity includes leadership, policy, and clerical support, as well as communications, financial, personnel, planning, and information services.

# 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

The board values all aspects of salmon recovery, and provides funding and support based on its priorities, available resources, and emergent opportunities.

**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. Work with Salmon Recovery Network Partners to coordinate funding requests at the legislative and congressional levels to achieve funding levels necessary to implement approved recovery plans.

**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 sustainable and harvestable, and that populations listed under the Endangered Species Act be recovered so that they no longer need protection of the Act.

### 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, and federal partners and tribes.

- **We Maintain Focus on Achieving Recovery Goals:** The Governor's Salmon Recovery 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 Governor's Salmon Recovery Office supports and advocates for the co-management of fisheries and fishery resources between tribal governments and Washington State. We respect the tribes' role in all aspects of salmon.
- **We Promote Strategic, Sustainable Funding and Investments:** Salmon recovery is integral to the state's economy. The Governor's Salmon Recovery Office recognizes and communicates the importance of dedicated and sustainable funding for salmon recovery.

- **We communicate about salmon recovery.** We collaborate with many organizations to communicate and educate about salmon recovery with outreach products, events, and activities. Outreach is integral in the Governor's Salmon Recovery Office's goals and activities, including reporting on progress, fostering a unified voice, providing clear messages about recovery, and for sustaining funding.
- **We Support Washington's Community-based Approach to Salmon Recovery with a Coordinated Policy Framework:** The Governor's Salmon Recovery Office catalyzes coordination across all levels of governmental and non-governmental organizations and geographic scales. We empower others to balance diverse interests, to build community support, and to maximize public investment through efficient use of resources.
- **We Acknowledge and Depend on Relationships Among Partners.** Partners include tribes, lead entities, regional organizations, government agencies, and non-governmental organizations. The Governor's Salmon Recovery Office encourages its partners to integrate public participation and outreach into their actions and decisions.
- **We Use Sound Data to Make and Support Adaptive Management Decisions:** Successful salmon recovery requires scientifically sound decisions and actions. The Governor's Salmon Recovery Office supports coordinated scientific efforts at all levels of salmon recovery. We use data from project implementation monitoring, project effectiveness monitoring, and the long-term results of all recovery efforts to decipher what works, what does not, and to make course corrections as appropriate.

## Responsibilities<sup>1</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.

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<sup>1</sup>Revised Code of Washington 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.

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.

## **Invasive Species Council**

### **Mission**

Sustain Washington's human, plant, and animal communities and our thriving economy by preventing the introduction and spread of harmful invasive species.

### **Goals**

- Provide policy level direction, planning, and coordination in order to empower those engaged in the prevention, detection, and eradication of invasive species.
- Serve as a forum for invasive species education and communication.
- Develop a statewide invasive species strategy in order to coordinate and focus local, state, tribal, and regional management efforts.

## **Habitat and Recreation Lands Coordinating Group**

### **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.

- Review agency land acquisition and disposal plans and policies to help ensure statewide coordination of habitat and recreation land acquisitions and disposals.

## Other Priorities

- 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.
- 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.

# RCO Risk Analysis Register 2017-19 Biennium

This table outlines situations and issues (risks) that could keep RCO from meeting its mission and goals.

Risk Name	Risk Statement	Goal, System, Resource, Program or Entity at Risk	Likelihood Score	Impact Score	Level of Risk	Remediation Needed	Agency Priority 1-3
Loss or delay in funding	RCO receives funding for its operations from several different state and federal sources. If certain funds were to be significantly delayed, diminished, 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.	Goals 1A, 1B, 2A, 2B, 2C, 3A, 3B  Staff, IT resources and databases  Grant processes, active and potential grant projects and partner support	4	5	VERY HIGH	<ul style="list-style-type: none"> <li>• Spread operating funds over multiple biennia allowing the agency to weather the smaller ups-and-downs of the budget cycles.</li> <li>• Monitor staff workload and workforce numbers in an attempt to have the correct balance in place.</li> <li>• Work with the legislature and key funding partners to ensure they understand our funding model, obligations and risk to fluctuations and delays in funding.</li> </ul>	1
Loss of key staff	RCO has 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	Goals 1A, 1B, 2A, 2B, 2C, 3A  Staff  Grant processes  Partners	4	4	HIGH	<ul style="list-style-type: none"> <li>• Cross training.</li> <li>• Split up key duties.</li> <li>• Hire additional staff to assist with key positions.</li> <li>• Plan for staff retirements to minimize impact and provide overlap.</li> </ul>	1

Risk Name	Risk Statement	Goal, System, Resource, Program or Entity at Risk	Likelihood Score	Impact Score	Level of Risk	Remediation Needed	Agency Priority 1-3
	jeopardy of not being completed.						
Loss of critical agency databases	RCO has two key databases that serve as the backbone of agency operations. If these systems were to go down for more than 24 hours for any reason, RCO would have a difficult time carrying out its core business functions, including paying invoices, providing services and information to our partners and the public.	Goals 1A, 1B, 2A, 3A  Databases PRISM and HWS	2	5	MEDIUM	<ul style="list-style-type: none"> <li>• Increase security through updated practices and software.</li> <li>• Keep servers and software up-to-day.</li> <li>• Train users on how to appropriately use RCO databases.</li> <li>• Secure contracts with vendors that can assist in restoring systems in the event of an emergency.</li> </ul>	1
Workload expansion/ growing to quickly	Over the past few years RCO has been asked to assist in several new grant and non-grant programs. More of these requests have the potential to stress staff resources to the point where we need to grow in order to meet business goals. It is difficult for RCO to quickly hire and train staff as we have some positions that require months of on-the-job training. In addition, office space is now an issue if expansion is needed.	Goals 1A, 1B, 2A, 2B, 2C, 3A, 3B	3	4	HIGH	<ul style="list-style-type: none"> <li>• Look for ways to modernize our work space and work practices.</li> <li>• Work closely with the Legislature and Office of Financial Management to anticipate future workload.</li> <li>• Integrate LEAN practices into all agency work.</li> <li>• Improve training plans and resources for newly hired staff.</li> <li>• Conduct visioning exercises in order to develop scenarios that help address future staffing levels.</li> </ul>	2

Risk Name	Risk Statement	Goal, System, Resource, Program or Entity at Risk	Likelihood Score	Impact Score	Level of Risk	Remediation Needed	Agency Priority 1-3
Falling behind in technology	In the past RCO has not asked the Legislature to fund its technology needs, which includes two key databases. Currently administrative funds are used as they are available. If these administrative funds shrink, RCO is at risk of falling behind on technology advances and grant processes would suffer as would key tools used by agency staff.	Goals 1A, 1B, 2A, 2C, 3A  IT resources and databases  Communications	3	3	MEDIUM	<ul style="list-style-type: none"> <li>• Make agency technology a priority.</li> <li>• Continue to seek out the latest technologies and see if they can be retrofitted for agency use.</li> <li>• Always consider software as a service before developing our own solutions.</li> <li>• Work with partners and other agencies to learn from their technology advances.</li> <li>• Consider future state funding requests to protect, improve and expand systems.</li> </ul>	2
Grant programs become too complicated and time consuming for applicants.	The requirements and information needed for many of RCO's grant programs are the result of others, such as federal partner requirements, and due to past situations that cause RCO to have to mitigate risk, such as having to ensure the signatory has the authority to do so on behalf of the sponsor. These requirements and information needs put a burden on grant applicants, evaluators, and staff.	Goals 1A, 1B, 3B  Staff  Grant processes	3	3	MEDIUM	<ul style="list-style-type: none"> <li>• Be in a constant state of grant program review to eliminate wasted steps and/or requirements. LEAN.</li> <li>• Explain our processes and requirements to those that have an impact on RCO grant programs (such as RCO boards, Legislature, etc.).</li> </ul>	2

# Attachment A: RCO Policy Work Plan (July 2017-June 2019)

Assignment	Description	Lead Staff	Board	Expected Completion Date
<b>Tier 1–Required by Law, Governor, or Previous Board Direction and/or Necessary for RCO Operations to be Completed by June 2018</b>				
<b>Waiver of Retroactivity</b>	Develop policies for waivers of retroactivity related to all costs incurred pending approval of a capital budget.	Marguerite Austin	RCFB/SRFB	September 2017
<b>Washington Wildlife and Recreation Program (WWRP) Statutory Changes Phase 3</b>	Complete final phase of WWRP statutory change implementation to address multiple benefits, consideration of conservation easements, community support, operating and management costs, noxious weed costs, conferral, and public access.	Policy Team	RCFB	October 2017
<b>Allowable Use Policy for State Parks Trails</b>	Update to Allowable Use Policy for State Parks' trails	Myra Barker	RCFB	October 2017
<b>Youth Athletics Facilities Program</b>	Update the Youth Athletics Facilities Program to address project eligibility, grant maximums, and other issues raised by stakeholders and evaluators.	Adam Cole	RCFB	October 2017
<b>Joint Legislative Audit and Review Committee (JLARC) Study–Measuring Outcomes of Habitat and Recreation Acquisition and Regulations</b>	Participate in JLARC study of measuring outcomes of habitat and recreation acquisition and regulations.	Wendy Brown	RCO	December 2017
<b>State Comprehensive Outdoor Recreation and Conservation Plan (SCORP)</b>	Finalize SCORP and other related plans by December 31, 2017.	Policy Team	RCFB	December 2017

<b>Assignment</b>	<b>Description</b>	<b>Lead Staff</b>	<b>Board</b>	<b>Expected Completion Date</b>
<b>Public Records– Washington Administrative Code (WAC) Update</b>	Revise public records WAC to implement new legislation, including conducting a public hearing.	Patty Dickason	RCFB	January 2018
<b>Sustainability and Environmental Stewardship Criteria</b>	Update the sustainability and environmental stewardship criteria to address sponsor and evaluator suggestions.	Marguerite Austin	RCFB	January 2018
<b>Land and Water Conservation Fund Evaluation Criteria</b>	Update the Land and Water Conservation Fund evaluation criteria.	Policy Team	RCFB	April 2018
<b>State Need Evaluation Question</b>	Revise the “State Need” evaluation question to incorporate updated demographic measures for underserved populations and opportunities for health improvements.	Policy Team	RCFB	April 2018
<b>Compliance Policy</b>	Revise the compliance policy to allow RCO to be more responsive on minor conversion issues	Myra Barker	RCFB/SRFB	June 2018
<b>Project Area Guidance</b>	Continue efforts to provide guidance to clarify the project area boundary and mapping requirements	Policy Team	RCFB	June 2018
<b>Nonhighway and Off-road Vehicle Activities (NOVA Grant Program Updates</b>	Update the NOVA grant program to address issues of streamlining, improved transparency in nonhighway road eligibility, defining maintenance, equity in NOVA spending, coordination with other state agencies.	Adam Cole	RCFB	June 2018
<b>Actions Necessary to Implement a No Capital Budget Scenario</b>	Identify and implement actions necessary to take should the Legislature not pass a capital budget for the 2017-19 biennium.	Wendy Brown, Scott Robinson	RCFB/SRFB	June 2018
<b>Lean Study</b>	Conduct a lean study to identify efficiencies in the process of developing projects for the SRFB. Implement any changes identified. To be done only if	Wendy Brown	SRFB	June 2019

<b>Assignment</b>	<b>Description</b>	<b>Lead Staff</b>	<b>Board</b>	<b>Expected Completion Date</b>
	there is a 2017-19 capital budget.			
<b>Update the Public Lands Inventory</b>	Update the GIS-based public lands inventory with current state agency land acquisition parcel and meta-data. To be done only if there is a 2017-19 capital budget.	Wendy Brown	RCO	June 2019
<b>Contingency Planning for SRFB Funding</b>	Form a workgroup to develop contingency plans for major loss of state and/or federal funding.	Wendy Brown	SRFB	June 2019
<b>Delisting of Salmon</b>	Develop strategies for the SRFB that enables progress toward the goal of delisting one or more salmon runs in the next ten years.	Steve Martin	SRFB	June 2019
<b>Tier 2–Priorities Identified by Staff and/or RCFB-Approved Plans and to be Completed by June 2019</b>				
<b>Climate Resiliency</b>	Determine how to address climate resiliency as part of the grant application process or how to use the grant process to educate applicants about climate impacts. Begin by inviting climate expert from the University of Washington to discuss the role of grant-making agencies in finding climate solutions.	Policy Team	RCFB/SRFB	January 2018
<b>Matching Grant Policy Phase 1</b>	Review the matching grant policy to identify if the current policies and practices create a barrier to the distribution of funds to the greatest number of projects. Phase 1 will involve a data gathering exercise.	Brent Hedden	RCFB/SRFB	June 2018
<b>Implement Actions from the State Plans Phase 1</b>	Implement the following actions from the state trails, athletic facilities, and boating plans: maintain inventory of mapped trails, maintain inventory of mapped athletic facilities, modify control and tenure requirements.	Policy Team	RCFB	June 2018
<b>Water Rights</b>	Develop long-term policy and guidance for water rights	Kat Moore	SRFB	June 2018

Assignment	Description	Lead Staff	Board	Expected Completion Date
	acquired with grant funds. Modify current board policy on appraisals to be relevant for water rights acquisitions.			
<b>Public Land Acquisition</b>	Identify the board's role on the public land acquisition issue.		RCFB	June 2018
<b>State Agency Land Acquisition Strategy</b>	With the Habitat and Recreation Lands Coordinating Group, develop a 6-year strategy on land acquisition for State Parks and Recreation Commission, Department of Fish and Wildlife, and Department of Natural Resources. Incorporate as an appendix to SCORP.	Wendy Brown	Lands Group	June 2018
<b>Washington Invasive Species Council (WISC) Work Plan</b>	Create a 2019-2020 council work plan aligned with the biennial report.	Justin Bush	WISC	December 2018
<b>Feral Swine Law</b>	Investigate the options and willingness of partner agencies to pursue new legislation to prohibit hunting of feral swine.	Justin Bush	WISC	January 2019
<b>Underserved Communities and Communities In Need</b>	Evaluate if grant programs are effectively addressing the needs of underserved communities and communities in need and make adjustments as needed. Identify options for reduced planning requirements for small agencies and assess implementation of the population proximity statute.	Adam Cole	RCFB	June 2019
<b>Matching Grant Policy Phase 2</b>	Review the matching grant policy to identify if the current policies and practices create a barrier to the distribution of funds to the greatest number of projects. Phase 2 will clarify goals and options for addressing issues identified in the data gathering stage.	Adam Cole	RCFB/SRFB	June 2019
<b>Conservation Easement Template</b>	Develop an updated template for conservation easements.	Policy Team	RCO	June 2019
<b>Capacity Allocation Formula</b>	Following the Lean study, work with regions and lead entities to identify how to more equitably	Policy Team	SRFB	June 2019

Assignment	Description	Lead Staff	Board	Expected Completion Date
	and efficiently allocate capacity funding.			
<b>Project Allocation Formula</b>	Work with regions to address the policy issues that need to be addressed in order to revise the project allocation formula. Bring unresolved policy issues to the board and then recommend a new allocation formula for board consideration.	Wendy Brown	SRFB	June 2019
<b>SRFB's Role in Salmon Recovery Beyond Habitat Projects</b>	Work with the SRFB to discuss its role in statewide salmon recovery beyond the funding of habitat restoration projects.	Steve Martin	SRFB	June 2019
<b>Invasive Species Policy Forum</b>	Scope and facilitate a regional policy forum on invasive species issues.	Justin Bush	WISC	June 2019
<b>Use of Upland Areas Acquired with Board 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.	Policy Team	RCFB/SRFB	June 2019
<b>WWRP Urban Wildlife Habitat Category Updates</b>	Update WWRP's Urban Wildlife Habitat Category to ensure the most important projects are being funded.	Policy Team	RCFB	June 2019
<b>WWRP Riparian Habitat Category Updates</b>	Update WWRP's Riparian Habitat Category to address the issues raised by the advisory committee.	Policy Team	RCFB	June 2019
<b>Tier 3 – Assignments to be Completed as Time Allows</b>				
<b>Public Lands Stewardship</b>	Determine the role of the RCFB in the stewardship of public lands.	Wendy Brown	RCFB	June 2019
<b>Implement Actions from the State Plans Phase 2</b>	Implement the following actions from the state trails and boating plans: evaluate the state recreation trails designation program, maintain high satisfaction around boating experiences and facilities, promote environmental stewardship and safety, fund	Adam Cole	RCFB	June 2019

Assignment	Description	Lead Staff	Board	Expected Completion Date
	development of multiple use sites that reduce user conflict, obligate grants in a single biennium in the Boating Facilities Program state agency category, support the paddle sports community and facility providers.			
<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).	Brent Hedden	RCO	June 2019
<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.	Brent Hedden	RCO	June 2019