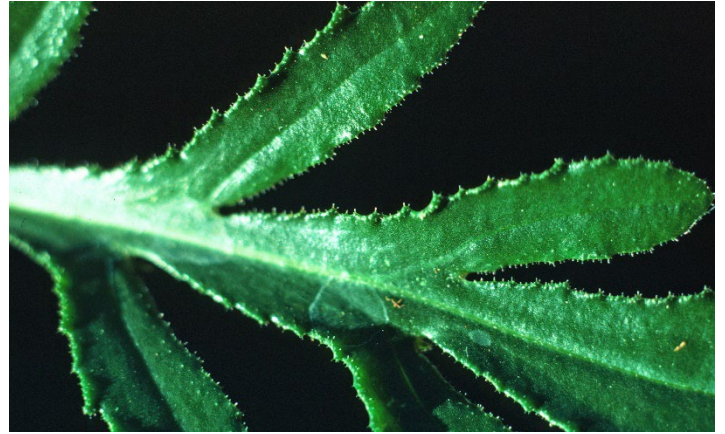




WASHINGTON STATE  
Recreation and  
Conservation Office



# RCO Strategic Plan 2019-2021

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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. For more information about the Recreation and Conservation Office and our programs please visit [rco.wa.gov](http://rco.wa.gov).

Revised November 2019

*Photograph of Chinook smolt on cover is courtesy of Paul Vecsei.*

# Introduction

This strategic plan describes the work the Recreation and Conservation Office (RCO) is doing in the 2019–2021 biennium. It challenges us, allows for flexibility and creativity, builds on experience, and supports a culture of caring and inclusivity.

## The Agency

RCO is a small state agency established in 1964. At RCO, we **envision** a Washington State that has abundant outdoor recreation spaces, healthy habitats, and working farms and forests that support people, fish, and other wildlife. To achieve this vision we strive to be 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.

Headquartered on the capital campus in Olympia, Washington, RCO recently has gone to a model of having some employees stationed at other locations around the state working out of home offices. All of our employees maintain a high standard of customer service, transparency, and accountability. Our partners rely on RCO funding and expertise to successfully implement projects throughout the state. Additionally, the Legislature often assigns us the responsibility to conduct studies that help the State better understand its recreational and natural assets.

RCO has a core set of values we live by every day. Each team member is responsible for holding each other accountable for following these actions:

- Open and consistent communication.
- A workplace that is a respectful, inclusive, and family-friendly environment, where we can all learn and lead.
- Top-notch customer service and collaborative relationships.
- Continual improvement of our business practices by using data and Lean concepts.

Our business practices and grant programs are built on a platform of sustainability and we recognize the effect climate change is having on our environment. As the science around these concepts continues to develop, we will adjust our business practices and grant programs to ensure we are doing all we can to help maintain a Washington State that has ample places to play and healthy habitats.

## Our Work

RCO, established in 1964 by citizen's Initiative 215, plays a very important role in conservation and recreation within the state. For the first 30 years RCO, then called the Interagency for

Outdoor Recreation (IAC), managed three major grant programs and had a team of 18 employees. Steady growth in responsibility during the 1990s and 2000s has resulted in RCO today having about 65 staff and managing 35 different categories of grants that fund working farms, salmon recovery, ball fields, trails, wildlife habitat, and much more.

Having one of the larger capital budgets in state government, RCO passes through millions of state and federal dollars to partners, who in turn use the grants to complete significant projects throughout Washington. RCO's role is to not only distribute funding but to ensure the projects are accurately implemented and remain in place into the future as defined in the grant agreement.

RCO 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.

RCO staff support the work of two boards and other coordinating groups.

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

The Recreation and Conservation Funding Board and Salmon Recovery Funding Board 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, which has a mission to recover salmon populations in Washington to a healthy, harvestable level, and to improve the habitats upon which they rely.

## Our Goals

In support of the work we do, RCO has developed three primary goals, each with specific objectives.

### 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

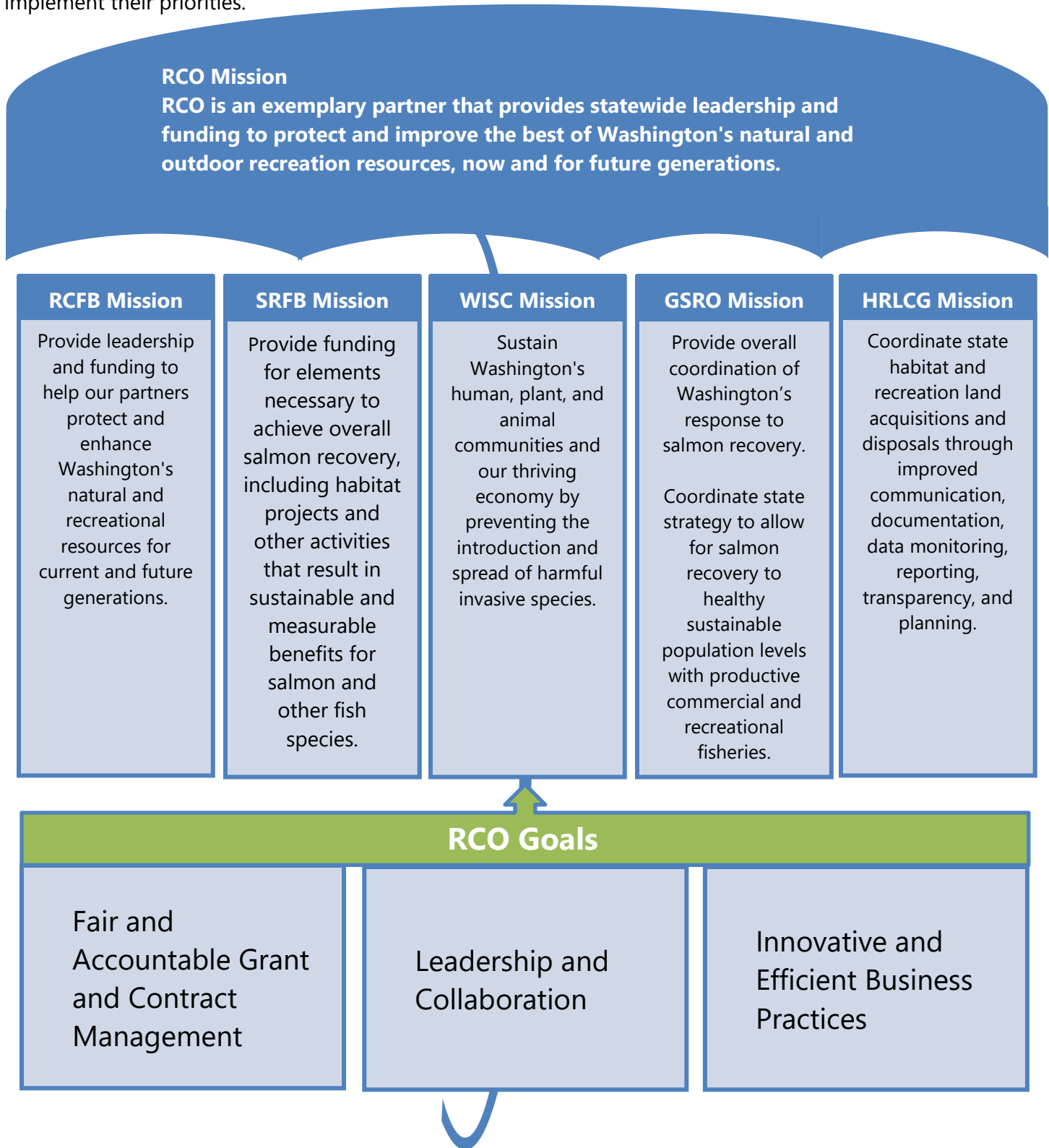
- Collect and manage data to inform plans, investments and funding decisions.
- Collaborate with our boards and partners to develop and implement plans, strategies and policies that address conservation, recreation, invasive species, and salmon recovery.
- Educate the public about the importance of the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

## Risk Management

RCO continually evaluates risk within the framework established by Executive Order 16-06. All managers at RCO identify threats that affect their programs and provide feedback on agency-wide risks to ensure our planning is aligned with our vision and goals. Once risks have been identified, they are scored based upon their likelihood to occur and the impact they would have on our agency. Controls are in place to soften or remove the impact they would have on our ability to fulfill the agency's vision. (See RCO's risk register Attachment A)

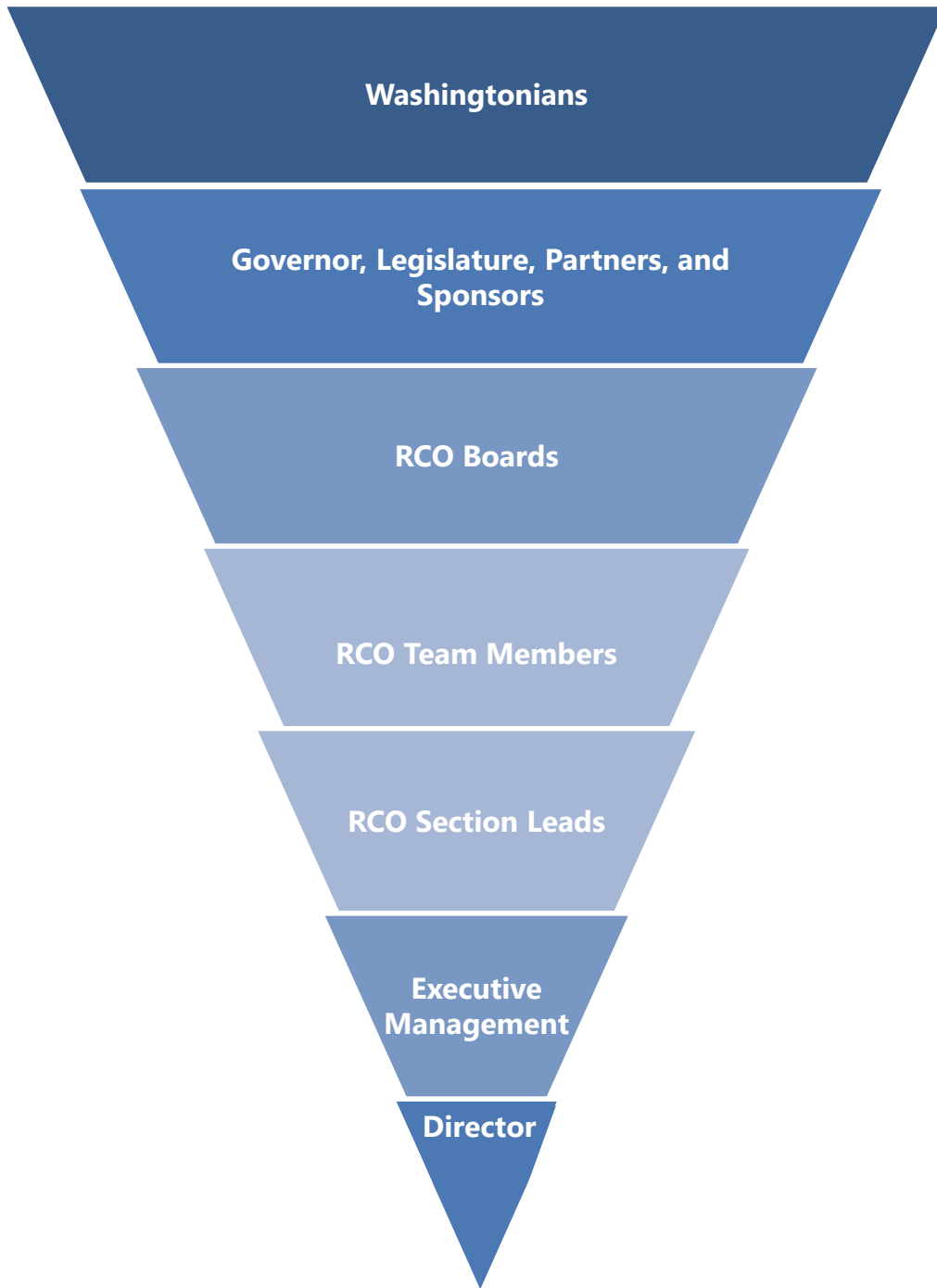
## Relationship to Boards

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



## RCO Organizational Structure

RCO sees its executive managers and employees as serving its partners and citizens in a manner that creates a better Washington State. This diagram shows this structural relationship.



# Strategic Framework

## 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.

- Open and consistent communication.
- A workplace that is a respectful, inclusive, and family-friendly environment, where we can all learn and lead.
- Top-notch customer service and collaborative relationships.
- Continual improvement of our business practices by utilizing data and Lean concepts.

## Values

### Goals Objectives

#### 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.



### Communications

Output	Improved support for RCO's missions of salmon recovery, land conservation, recreation, and invasive species management.
Leading Indicators	<ol style="list-style-type: none"><li>1. Continued communication of RCO's grant programs, applications, and funded projects.</li><li>2. Help the agency develop stronger partnerships</li><li>3. Increased promotion of RCO's culture of leadership, innovation, and continual improvement.</li></ol>
Activities	<p>Launch RCO's new Web sites by October 2019.</p> <p>Create and distribute compelling information about the benefit of investing in RCO's missions. Engage the media in telling the story of RCO's missions.</p> <p>Increase partners' understanding of RCO activities and increase participation in partner's activities. Train salmon recovery partners in the use of the messaging framework.</p> <p>Ensure RCO maintains its brand as an exemplary grant agency with strong customer service. Strengthen the agency identity.</p>
Goals	Fair and Accountable Grant and Contract Management Innovative and Efficient Business Practices Leadership and Collaboration

### Complete Legislative Assignments

Output	Work with partners to complete assigned legislative directives within budget and on time.
Leading Indicators	<ol style="list-style-type: none"><li>1. Successful completion of an update to the <i>Statewide Salmon Recovery Strategy: Extinction is not an Option</i>.</li><li>2. Successful completion of a Community Forest Pilot Program.</li><li>3. Complete the update to the Public Lands Inventory (carry over from 2017-2019 biennium)</li></ol>

Activities	Create internal and external work teams; brief and receive approval from the appropriate board; draft documents; hold public meetings; modify documents per comments; release for implementation.
Goals	Fair and Accountable Grant and Contract Management Innovative and Efficient Business Practices Leadership and Collaboration

## Database Operations

Outputs	PRISM and Habitat Work Schedule (HWS) are efficient and friendly to use tools that meet today's and future business needs.  Database development continues to create efficiencies for staff, applicants, sponsors, and partners.
Leading Indicators	<ol style="list-style-type: none"> <li>1. Complete the transition of HWS from Dude Solutions to RCO by September 2019.</li> <li>2. Make improvements to the grants application for project review and evaluation, and cultural resources by June 2020.</li> <li>3. Begin conceptual design for a new funded module that moves use away from PRISM 2007 to PRISM online.</li> <li>4. Deploy small enhancements throughout the biennium that are needed to remedy any immediate issues or that make our processes better.</li> </ol>
Activities	Create teams (internal and external participants), scope projects, complete application development, communicate to partners and staff, test, train others, deploy, monitor.
Goals	Fair and Accountable Grant and Contract Management Innovative and Efficient Business Practices Leadership and Collaboration

## Governor's Salmon Recovery Office

Output	Continue to support and coordinate salmon recovery in Washington State through regionally led, locally implemented, and scientifically credible strategies, plans, and actions.
Leading Indicators	<ol style="list-style-type: none"> <li>1. By December 31, 2020, complete the update of the <i>Statewide Salmon Recovery Strategy: Extinction is Not an Option</i>.</li> </ol>

2. Work with the Salmon Recovery Network (SRNET) to develop statewide salmon recovery legislative and budget priorities by September 2020, and establish a pathway for the creation of a SRNET nonprofit foundation by June 30, 2021.
3. Update the State of the Salmon in Watersheds Web site to convey the story of salmon recovery with accurate and current data. Publish the executive summary by December 31, 2020.
4. In support of Executive Order 18-02 continue to participate in the Southern Resident Killer Whale Task Force.

Activities Enhance relationships with federal and state agencies, elected officials, tribes, the Governor’s Office, and regional organizations to improve and implement the statewide strategy and regional approach.

Goals Innovative and Efficient Business Practices  
Leadership and Collaboration

## **Grants and Contract Management and Implementation**

Output Recreation and Conservation Funding Board, Salmon Recovery Funding Board, and RCO grant programs are successfully implemented in accordance with established policies and procedures.

- Leading Indicators
1. Processes, PRISM, policies, and manuals are up-to-date and ready for the 2020 Recreation and Conservation Funding Board grant cycle by February 1, 2020.
  2. Processes, databases, policies, and manuals are all up-to-date and ready for the 2020 and 2021 Salmon Recovery Funding Board grant cycles by February 1 of each year.
  3. Processes, databases, policies, and manuals are all up-to-date and ready to support RCO grant programs by February 1 of each year.

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

## Habitat and Recreation Lands Coordinating Group

Output	Continue the important work of the lands group as directed by the Legislature.
Leading Indicators	1. Working through the lands group, RCO will update the Public Lands Inventory by October 31, 2019. Assure that agencies update their lands data when requested.
Activities	Work with agencies and partners to develop and promote the updated Public Lands Inventory.
Goals	Innovative and Efficient Business Practices Leadership and Collaboration

## Information Technology

Output	RCO staff have secure networks and operating systems to operate within.
Leading Indicators	1. Migrate to WaTech Enterprise Shared Tenant for Office 365 and support the staff transition by June 2020. 2. Integrate e-mail in WaTech Vault with Exchange Online Achieve in Microsoft Cloud by December 2021. 3. By June 2020, investigate secure enterprise content management solutions for cloud-based record systems.
Activities	Create implementation and transition plans that include timelines, communications with staff and partners (if necessary), training and user manual development as needed, and staff support.
Goals	Innovative and Efficient Business Practices Leadership and Collaboration

## Laws and Rules Development and Implementation

Output	RCO Revise Codes of Washington and Washington Administrative Codes are updated in an inclusive, transparent, and efficient manner.
Leading Indicators	1. By December 2019, revise the Salmon Recovery Funding Board's Washington Administrative Code to reflect recommendations from the 2017-19 Lean study.

Activities	Create internal and external work teams; brief and receive approval from the board; draft documents; hold public meetings; modify documents per comments; release for implementation.
Goals	Fair and Accountable Grant and Contract Management Innovative and Efficient Business Practices Leadership and Collaboration

## **Policy Development–Board and Agency Priorities**

Output	Prioritized RCO policies and identified board priorities developed in an inclusive and efficient manner.
Leading Indicator	<ol style="list-style-type: none"> <li>1. Complete priorities identified in the approved tiered policy list by the desired completion date. (Attachment C)</li> <li>2. Complete tasks identified in the 2017-2019 Salmon Recovery Funding Board Lean study.</li> </ol>
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.
Goals	Fair and Accountable Grant and Contract Management Innovative and Efficient Business Practices Leadership and Collaboration

## **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	<ol style="list-style-type: none"> <li>1. Plan and facilitate a West Coast regional invasive species council workshop. Investigate a regional agreement or memorandum of understanding to formalize collaboration and partnerships.</li> <li>2. Plan and facilitate an interagency invasive species coordination and planning meeting with state and federal agencies and universities to promote information, resource, and best management sharing, in addition to promoting interagency collaboration on funding requests.</li> <li>3. Address issues of urban forest pest preparation, readiness, and response capabilities within cities with state and federal response</li> </ol>

agencies by developing a response plan and readiness assessment.

4. Address invasive mussel response readiness by facilitating improvement of Washington State Dreissenid Response Plan, including working with tribal, state, and federal organizations to hold a functional and full-scale exercise to evaluate and further improve the updated plan.

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

Goals Innovative and Efficient Business Practices  
Leadership and Collaboration

### Support for Governor’s Priorities

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

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

- Measure One: Keeping Puget Sound Ecosystem Healthy
- Measure Two: Keeping the Columbia River Healthy
- Measure Three: Preserving Eastern Washington Forests
- Measure Four: Combating Climate Change

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

- Measure One: Increasing Employee Engagement
- Measure Two: Combating Climate Change
- Measure Three: Customer Experience

RCO’s strategic framework indirectly supports the following Governor’s Results Washington Initiatives:

**Goal 2: Prosperous Economy**

**Goal 4: Healthy and Safe Communities**

# RCO Operations

## RCO's 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 Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special purpose 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, salmon habitat restoration, and farmland and forestland preservation. Investment dollars are provided in the State's Capital Budget and through collected gas tax dollars.

## 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 State's Capital Budget and through the federal government.

## Planning and Implementation of Salmon Recovery

The Governor's Salmon Recovery Office was established by the Legislature and it charged with coordinating a statewide salmon recovery strategy. The office 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 Salmon Recovery Funding Board.



## **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.

# Attachment A: RCO Risk Analysis Register

## 2019-21 Biennium

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

Risk Name	Description	Goals Impacted	Likelihood Score	Impact Score	Total Level of Risk	Controls
<b>Loss of, or Delay in, Funding</b>	RCO receives administrative 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 find it difficult to distribute the workload to other staff.	Fair and Accountable Grant and Contract Management; Innovative and Efficient Business Practices; Leadership and Collaboration	3	4	High	Spread operating funds over multiple biennia allowing the agency to weather the ups-and-downs of the budget cycles. Monitor staff workload and workforce numbers in an attempt to have the correct balance in place. Work with the Legislature and key funding partners to ensure they understand our funding model, obligations, and risk to fluctuations and delays in funding.

<b>Risk Name</b>	<b>Description</b>	<b>Goals Impacted</b>	<b>Likelihood Score</b>	<b>Impact Score</b>	<b>Total Level of Risk</b>	<b>Controls</b>
<b>Loss of Key Staff</b>	Because of RCO's small size many employees are specialized in their duties and some are the only staff at the agency doing specific tasks. If RCO were to lose these staff due to budget reductions, retirement, injury, or promotion, important duties and responsibilities would be in jeopardy of not being completed. Loss of long-time staff also is a loss of important institutional knowledge.	Fair and Accountable Grant and Contract Management; Innovative and Efficient Business Practices; Leadership and Collaboration	3	4	High	Provide cross training, document key processes, split up key duties when possible, hire additional project staff to assist with key duties when possible, plan for staff retirements to minimize impact and provide overlap and position training.
<b>Workload Expansion and Growing too Quickly</b>	Over the past few years, RCO has been asked to assist in several new grant and non-grant programs and conduct various studies. 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 because we have some positions that require months of on-the-job training. In addition, office space is an issue if expansion is needed.	Fair and Accountable Grant and Contract Management; Innovative and Efficient Business Practices; Leadership and Collaboration	3	4	High	Be in a constant state of grant program review to eliminate wasted steps and requirements. Lean. Explain our processes and requirements to those that have an impact on RCO grant programs (such as RCO boards, Legislature, etc.). Work with partners during the legislative session to anticipate and understand additional workload.
<b>Keeping up with Technology Advances</b>	Technology is key to RCO business success. Lack of funding or staffing to help the agency stay current could result in RCO falling behind in technology advances. RCO needs to ensure staff have the proper and	Fair and Accountable Grant and Contract Management; Innovative and	3	3	Medium	Continue to make agency technology a priority and seek out the latest technologies and see if they can be retrofitted for agency use.

Risk Name	Description	Goals Impacted	Likelihood Score	Impact Score	Total Level of Risk	Controls
	current technologies needed to do their work. (laptops, tablets, GIS, etc.)	Efficient Business Practices;				<p>Consider software as a service before developing our own solutions.</p> <p>Work with partners and other agencies to learn from their technology advances.</p> <p>Consider future state funding requests to protect, improve and expand systems and tools.</p> <p>Look towards the future and be proactive rather than reactive in technology advances. Bring on products and services that are needed not just what is new and interesting. Continue cyber insurance through Department of Enterprise Services.</p>
<b>Grant Programs Become too Complicated and Time Consuming</b>	The requirement 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	Fair and Accountable Grant and Contract Management	3	4	High	Be in a constant state of grant program review to eliminate wasted steps and requirements. Lean. Explain our processes and requirements to those that have an impact on RCO grant programs (such as

Risk Name	Description	Goals Impacted	Likelihood Score	Impact Score	Total Level of Risk	Controls
	sponsor. These requirements and information needs put a burden on grant applicants, grant evaluators, and agency staff.					RCO boards, Legislature, etc.). Use technology when possible to ease the burden.
<b>Disruption of Critical Agency Databases and/or Information Technology Systems</b>	<p>RCO has two key databases that serve as the backbone of agency operations. If these systems were to go down for more than a 72 hours for any reason, RCO would have a difficult time carrying out its core grant functions.</p> <p>RCO business is completely reliant upon technology for daily operations. Long-term disruptions (more than 72 hours) would impact the agency's ability to carry out many core responsibilities.</p>	Fair and Accountable Grant and Contract Management; Innovative and Efficient Business Practices; Leadership and Collaboration	2	5	High	Continue to improve our databases and upgrade to the latest technologies. Constantly monitor potential threats and unanticipated problems.
<b>Protecting Funded Investments</b>	RCO has made thousands of investments in recreation, conservation, and salmon recovery and continues to distribute grants for key projects. RCO needs to ensure the resources are available to the public and ensure these investments remain intact and operating per our grant agreements.	Fair and Accountable Grant and Contract Management; Leadership and Collaboration	3	4	High	Hired staff in 2018 to inspect funded sites. Continue to make inspections easy to conduct and part of all grant manager responsibilities.
<b>Volunteer Resources</b>	RCO relies on about 250 volunteers each biennium to assist in its policy work and score projects. Loss of volunteer interest will impact RCO grants processes. The more project	Fair and Accountable Grant and Contract Management;	3	4	High	Conduct an analysis of our grant programs and determine alternative methods of review and evaluation. Considering

<b>Risk Name</b>	<b>Description</b>	<b>Goals Impacted</b>	<b>Likelihood Score</b>	<b>Impact Score</b>	<b>Total Level of Risk</b>	<b>Controls</b>
	applications we receive, the more strain put on our volunteers.					other methods of obtaining and retaining volunteers
<b>Damage or Loss of Headquarters</b>	RCO's main office in Olympia plays a key role in carrying out the business of the agency. If the office is not operable due to weather, natural disaster, etc., business processes will be greatly hindered.	Fair and Accountable Grant and Contract Management; Innovative and Efficient Business Practices; Leadership and Collaboration	3	4	High	Keep COOP and internal policies up-to-date. Plan for and practice disaster drills. Ensure team members have resources and knowledge to work remotely.
<b>Climate Change Impacts</b>	Climate change could negatively impact key business resources, facilities, and funded grant projects, especially those along shorelines.	Fair and Accountable Grant and Contract Management; Innovative and Efficient Business Practices; Leadership and Collaboration	3	3	Medium	Acknowledge climate change and integrate the concepts into our grant programs and business practices as appropriate and as new information and science becomes available.

# Attachment B: 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 (Revised Code of Washington 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. (Revised Code of Washington 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 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 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 Revised Code of Washington 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,

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<sup>1</sup>Revised Code of Washington 77.85.030 requires the Governor's Salmon Recovery Office to fulfill some duties (subsections 1-3) and permits the office to perform others (subsection 4). Only those in subsections 1-3 are listed here.

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.

## **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 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 acquisitions 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.

# Attachment C: RCO Policy Work Plan July 2019 to June 2021

Assignment	Description	Lead Staff	Board <sup>2</sup>	Expected Completion	Status
<b>Tier 1: Required by Law, Governor or Previous Board Direction and/or Necessary for RCO Operations to be Completed by December 2020</b>					
<b>Salmon Recovery Funding Board Funding List</b>	Develop options for preparing a biennial project list in advance of the submittal of our biennial budget request to the Governor.	Tara Galuska/ Kat Moore	SRFB	September 2019	Complete
<b>Urban Wildlife Habitat and Riparian Protection Categories Updates</b>	Complete the update to the Urban Wildlife Habitat and Riparian Protection Categories of the Washington Wildlife and Recreation Program to ensure the most important projects are being funded. Include criteria related to climate change.	Ben Donatelle	RCFB	October 2019	
<b>Recreational Assets of Statewide Significance</b>	Complete the study that identifies recreational assets of statewide significance, where gaps in assets exist, and investment strategies and options for addressing those gaps.	Adam Cole	RCO	October 2019	
<b>Update the Public Lands Inventory</b>	Complete update to the GIS-based public lands inventory with current state agency land acquisition parcel and meta-data.	Brent Hedden	RCO	October 2019	

<sup>2</sup>RCFB=Recreation and Conservation Funding Board, SRFB=Salmon Recovery Funding Board, WISC=Washington Invasive Species Council

<b>Assignment</b>	<b>Description</b>	<b>Lead Staff</b>	<b>Board<sup>2</sup></b>	<b>Expected Completion</b>	<b>Status</b>
<b>Hiking, Walking, and Biking Study</b>	Complete a study of the economic and health benefits of hiking, walking and biking.	Wendy Brown	RCO	October 2019	
<b>Washington Administrative Code Updates</b>	Finalize Washington Administrative Code updates as recommended from the Lean study.	Katie Pruitt	SRFB	December 2019	
<b>Nason Ridge Community Forest Management Plan</b>	Assist Chelan County in developing a management plan for the proposed Nason Ridge Community Forest.	Katie Pruitt	RCO	December 2019	
<b>Evaluation Criteria that Impact Multiple Programs Phase 1</b>	Update evaluation criteria that apply to multiple grant programs and those of significance to a single grant program: sustainability and environmental stewardship.	Ben Donatelle	RCFB	January 2020	
<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, assess implementation of the population proximity statute, and improve program outreach as recommended in the Unified Strategy.	Brent Hedden/ Ben Donatelle	RCFB	January 2020	
<b>Pollinator Benefits in the Washington Wildlife and Recreation Program</b>	Following passage of Senate Substitute Bill 5552, include consideration of pollinator habitat benefits into the Habitat Conservation Account categories.	Ben Donatelle	RCFB	March 2020	

<b>Assignment</b>	<b>Description</b>	<b>Lead Staff</b>	<b>Board<sup>2</sup></b>	<b>Expected Completion</b>	<b>Status</b>
<b>Invasive Species Readiness and Response</b>	Address issue of invasive mussel response readiness by facilitating improvement of Washington State Dreissenid Response Plan, including working with tribal, state, and federal organizations to hold a functional and full scale exercise to evaluate and further improve the updated plan.	Justin Bush	WISC	April 2020	
<b>Response Plan on Urban Forest Pests</b>	Address issues of urban forest pest preparation, readiness, and response capabilities within cities with state and federal response agencies by developing a response plan and readiness assessment.	Justin Bush	WISC	April 2020	
<b>Community Forests</b>	Participate on community forest stakeholder workgroup and determine policy provisions to include in a community forest bill in 2020.	Wendy Brown	RCO	June 2020	
<b>Targeted Investment for Delisting</b>	Develop policies and criteria for prioritizing targeted investment in areas nearing delisting.	Katie Pruitt	SRFB	June 2020	
<b>Public Safety and Risk</b>	Develop guidance for board, review panel, and staff discussions of public safety and risk in the funding of salmon recovery projects.	Adam Cole	SRFB	June 2020	
<b>West Coast Regional Invasive Species Council Workshop</b>	Plan and facilitate a West Coast regional invasive species council workshop in collaboration with California, Oregon, Alaska, British Columbia, and others. Investigate a regional agreement or	Justin Bush	WISC	June 2020	

Assignment	Description	Lead Staff	Board <sup>2</sup>	Expected Completion	Status
	memorandum of understanding to formalize collaboration and partnerships				
<b>Implement Actions from the State Plans, Phase 1</b>	Implement the following actions from the State Trails and Boating Plans: evaluate the state recreation trails designation program.	Ben Donatelle	RCFB	June 2020	
<b>Commercial Uses in Parks</b>	Define and address the growing commercial uses in parks and incorporate into existing policies on conversion, allowable use, and income generation.	Adam Cole/Katie Pruitt	RCFB	October 2020	
<b>Popular Grant Programs</b>	Address grant programs that are overly popular (receive many applications) and the impacts on staff workload and volunteer advisory committees. Research other grant processes and approaches to scoring that could minimize impacts on advisory committee members and maintain the fair and open ranking process.	Brent Hedden	RCFB	October 2020	
<b>Inspections and Compliance</b>	Following one year of employing a compliance assistant, investigate what we have learned from the increased number of on-site inspections and investigate if there are additional tools that could be developed to address compliance issues, such as replacement alternatives.	Myra Barker	RCFB	October 2020	
<b>Statewide Salmon Recovery Strategy</b>	Provide input to the Governor's Office during the process to update the statewide strategy for salmon recovery.	Kaleen Cottingham	SRFB	November 2020	



Assignment	Description	Lead Staff	Board <sup>2</sup>	Expected Completion	Status
<b>Tier 2: Priorities Identified by Staff and/or Board-Approved Plans and to be Completed by June 2021</b>					
<b>Forestland Preservation Category</b>	Identify potential changes to increase the pool of applicants in the Washington Wildlife and Recreation Program's Forestland Preservation Category.	Wendy Brown	RCFB	June 2020	
<b>Invasive Species Interagency Collaborative</b>	Plan and facilitate an interagency invasive species coordination and planning meeting with state and federal agencies, and universities for the purpose of promoting information, resource, and best management sharing, in addition to promoting interagency collaboration on funding requests.	Justin Bush	WISC	August 2020	
<b>Climate Considerations in Salmon Recovery Funding Board Projects</b>	Investigate opportunities for applying climate change considerations developed by the Recreation and Conservation Funding Board for projects funded by the Salmon Recovery Funding Board.	Ben Donatelle	SRFB	December 2020	
<b>Riparian Buffer Guidance in Salmon Programs</b>	Consider if and how to incorporate new Washington Department of Fish and Wildlife guidance on riparian buffers into salmon recovery grant programs.	Katie Pruitt	SRFB	December 2020	
<b>Recommendations from Southern Resident Killer Whale Task Force, Year 2</b>	Placeholder: Potentially develop policies to address recommendations from the task force related to salmon recovery.	Erik Neatherlin	SRFB	January 2021	
<b>Evaluation Criteria that Impact</b>	Update evaluation criteria that apply to multiple grant programs and those	Policy Staff	RCFB	June 2021	

Assignment	Description	Lead Staff	Board <sup>2</sup>	Expected Completion	Status
<b>Multiple Programs Phase 2</b>	of significance to a single grant program, including immediacy of threat, readiness, matching shares, water access views and scenic values, and viability of site.				
<b>RCO Planning Manual</b>	Revise the RCO planning manual, including evaluating an expedited or short-form plan for smaller, rural counties.	Katie Pruitt	RCO	June 2021	
<b>Aquatic Lands Enhancement Account Grant Evaluation Criteria</b>	Review the effectiveness of using the current three different sets of evaluation criteria and potentially look for opportunities for streamlining.	Ben Donatelle/ Katie Pruitt	RCFB	June 2021	
<b>Capacity Funding</b>	As identified in the Lean study (recommendation 3.4), evaluate differences in funding among lead entities in relation to project funding and other metrics. Evaluate whether there are alternative approaches for distributing capacity funding.	Wendy Brown	SRFB	June 2021	
<b>Using the Recreational Assets of Statewide Significance Study Results in Grant Programs</b>	Investigate options for using the results of the <i>Recreational Assets of Statewide Significance Study</i> to modify recreation-focused grant programs.	Adam Cole	RCFB	June 2021	
<b>Water Rights</b>	As follow up to the water rights appraisal policy, develop long-term policy and guidance for water rights acquired with grants. Modify board policy on appraisals to be relevant for water rights acquisitions.	Kat Moore	SRFB	June 2021	

<b>Assignment</b>	<b>Description</b>	<b>Lead Staff</b>	<b>Board<sup>2</sup></b>	<b>Expected Completion</b>	<b>Status</b>
<b>Water Storage Projects</b>	Begin to understand the Salmon Recovery Funding Board's role in funding projects that improve water quantity for salmon. Provide clarity on current projects funded and eligibility. Include a discussion of existing efforts by the Washington Water Trust, Trout Unlimited, and Department of Ecology.	Tara Galuska	SRFB	June 2021	
<b>Landowner Willingness</b>	Investigate what is impacting landowner willingness to allow projects on their properties and what tools or incentives might help. See if potential new landowner requirements such as bonds and insurance to address liability or future repair work are allowable expenses and how to address requirements that extend beyond the contract term.	Policy and Salmon Recovery Staff	SRFB	June 2021	
<b>Environmental Justice</b>	Track the work of the newly-formed task force on environmental justice. Potentially incorporate its recommendations on best practices and model policies for advancing a healthy environment for all residents.	Wendy Brown	RCO	June 2021	
<b>Noxious Weed Funding Advisory Committee</b>	Investigate options and willingness of partner agencies to convene an aquatic noxious weed funding advisory committee to identify current investments and gaps in aquatic weed research and management.	Justin Bush	WISC	June 2021	

Assignment	Description	Lead Staff	Board <sup>2</sup>	Expected Completion	Status
<b>Washington Wildlife and Recreation Program's Critical Habitat and Natural Areas Category Updates</b>	Review and update two more Washington Wildlife and Recreation Program categories—critical habitat and natural areas. Incorporate climate change as was done for the Urban Wildlife Habitat and Riparian Protection Categories.	Ben Donatelle	RCFB	October 2021	
<b>Tier 3: Assignments to be Completed as Time Allows</b>					
<b>Permit Streamlining Subcommittee</b>	Support the Salmon Recovery Funding Board subcommittee looking at permit streamlining and permit cost issues.	Katie Pruit	SRFB	June 2021	
<b>Implement Actions from the State Plans, Phase 2</b>	Implement the following actions from the State Trails and Boating Plans: maintain high satisfaction around boating experiences and facilities, promote environmental stewardship and safety, fund 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.	Adam Cole/ Ben Donatelle	RCFB	June 2021	
<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 Revised Code of Washington 42.56.070(3)(c).	Brent Hedden	RCO	June 2021	

# Attachment D: Joint Information Technology Strategic Plan Fiscal Year 2021

## RCO and Puget Sound Partnership

### IT Mission and Priorities

1. Secure and protect agency data and applications.
2. Provide access to agency data and applications for agency staff, partners, grant sponsors, and the public.
3. Provide technical support of mission critical agency systems and training to agency staff.
4. Understand, recommend, purchase, and implement new hardware, software, applications, data, or services with consideration of emerging, maturing, and aging technologies and business needs.
5. Improve procedures, leadership/management, and develop staff.
6. Develop and follow agency and IT plans – strategic, budget, investment portfolio, continuity of operations, incident response, disaster recovery, and security.
7. Ensure agency compliance with federal and state law, WaTech OCIO, DES, OFM, and agency policies and standards. Help maintain IT-related agency policies, procedures, standards, and forms.

### IT Vision

Sponsors, agency staff, and the public have access to the information and tools needed for their work in a secure, open and transparent, mobile and modern environment.

### IT Values

- Teamwork / Leadership
- Communication
- Customer Service

- Integrity
- Self-Management / Interpersonal Relations
- Agency/ Program/ Project/ Individual Perspective
- Innovation/ Problem Solving
- Continuing Technical Professional Development

## **IT Strategies**

1. Improve business results by focusing on agency business needs.
2. Improve business access to information by consolidating and centralizing agency (reorganizing) digital documents, data, and databases. Improve data access and security, and application performance by segregating edit databases and read-only data warehouses.
3. Reduce IT staff infrastructure commitments by hosting on Cloud, virtual machines, managed data centers, and physical colocation, and reducing architecture complexity.
4. Reduce IT development costs by renting applications, then buying, configuring, or lastly developing custom.
5. Reduce IT costs and expectations by following the 80% / 20% rule of function/cost – fit business to existing common-off-the-shelf products. Stay off the bleeding edge. Use the golden version (version that works the best).
6. Reduce IT costs and commitments by limiting the number of similar systems used by the agency. Do not try every or the latest application without compelling reasons.

## **RCO IT Investment Portfolio**

1. PRISM grant management application.
2. Salmon Recovery Portal application.
3. State of Salmon biennial report.
4. State Land Acquisition Forecast biennial report and Public Lands Inventory.
5. State Comprehensive Outdoor Recreation Plan (5-year).
6. Visualization and mapping applications supporting these and other reports.

## **Puget Sound Partnership IT Investment Portfolio**

1. Puget Sound Info application.
2. Adaptive Management application.
3. State of the Sound biennial report.
4. Visualization and mapping applications supporting these and other reports.