



Washington State Recreation and Conservation Office **2023-2025** **Strategic Plan**





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Introduction

This strategic plan describes the work the Recreation and Conservation Office (RCO) is doing in the 2023–2025 biennium. It supports our vision, allows for flexibility and creativity, builds on experience, and guides us in our continuous efforts to create a supportive culture of caring and inclusivity.

The Agency

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 Capitol Campus in Olympia, Washington, RCO has transitioned to a more remote workforce where employees are stationed around the state working out of home offices. All 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.
- Outstanding 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 work with our boards and partners to adjust our business practices and grant programs as needed 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 thirty years, RCO, then called the Interagency Committee for Outdoor Recreation (IAC), managed three major grant programs and had a team of eighteen employees. Steady growth in responsibility during the 1990s and 2000s has resulted in today's RCO with a staff of about ninety, managing thirty-four different categories of grants that fund working farms, salmon and orca 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 not only to distribute funding but to ensure 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 support statewide efforts to recover our salmon populations to a healthy, harvestable levels, and to improve the habitats upon which they rely. The Governor’s Salmon Recovery Office also coordinates implementation of the Southern Resident Killer Whale Task Force recommendations, which include

measures to improve salmon recovery, quiet vessel traffic, and prevent contaminant impacts to our state's iconic whales.

Our Commitment

RCO will strive for diversity, equity, and inclusion in all its actions.

We know that when we act with these values in mind, we engage more people, grow stronger from embracing differing perspectives, and develop more innovative ways to address today's complex challenges.

We want all employees, customers, and partners to feel and be safe in our organization and ensure that RCO does not tolerate harassment, discrimination, or violence of any kind.

We stand in solidarity with Americans of all races, religions, genders, and sexual orientations, and will strive to include and amplify their voices.

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 and Southern Resident killer whale recovery.
- Educate the public about the importance of the state's investments in conservation, recreation, invasive species, and salmon and Southern Resident killer whale recovery.
- Work within our own agency and with our partners to ensure our actions, processes, and policies are equitable and fair to all races, religions, genders, sexual orientations, and other communities.

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 and ranked 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

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 and orca recovery.



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

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.

Strategic Framework

Vision Mission

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

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.
- Outstanding 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.
- Work within our own agency and with our partners to ensure our actions, processes, and policies are equitable and fair to all races, religions, genders, sexual orientations, and other communities.

2023-25 Work Plan

COMMUNICATIONS

Output Improved support for RCO's missions of salmon and Southern Resident killer whale recovery, land conservation, recreation, and invasive species management.

Leading Indicators

1. Continued communication of RCO's grant programs, applications, and funded projects.
2. Help the agency develop stronger partnerships.
3. Increased promotion of RCO's culture of leadership, innovation, and continual improvement.

Activities 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.

Increase partners' understanding of RCO activities and increase participation in partner's activities.

Help unify the message of salmon recovery partners.

Ensure RCO maintains its brand as an exemplary grant agency with strong customer service.

Strengthen the agency identity.

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

1. Implementation of the 2022 equity report recommendations.
2. Implementation of the 2023 State Recreation and Conservation Plan.
3. Updates to salmon policies and manuals.

Activities Prioritize recommendations that fall under policy team jurisdiction; create internal and external work teams for developing policies; modify manuals and other documents as needed.

Work with staff, tribes, stakeholders, and the board to change and develop policies; regularly update the board on timelines and priorities; and modify documents and manuals as needed.

Work with staff, tribes, the salmon recovery community, other stakeholders, and the board to update salmon policies and manuals as needed.

Goals Fair and Accountable Grant and Contract Management
Leadership and Collaboration

DATABASE OPERATIONS

Outputs PRISM and Salmon Recovery Portal 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

1. Work with lead entities to identify goals for large-scale projects.
2. Redesign the Salmon Recovery Portal's public portal to improve data access and transparency. Enhance data filters and reports.
3. Create a lead entity dashboard for watershed-scale planning.
4. Enhance PRISM to comply with OneWashington requirements.
5. Design and develop components of a Funded Module to move functionality from Project Workbench into PRISM Online.
6. Deploy small enhancements throughout the biennium that are needed to remedy any immediate issues or that improve processes.
7. Design and develop a new cultural resources module that helps Grant Services staff complete their review of funded projects.
8. Deploy small enhancements throughout the biennium that are needed to remedy any immediate issues or that make our processes better.

Activities Create teams (internal and external participants), scope projects, complete application development, communicate with 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 Improve the state's response to salmon and orca recovery by advancing priorities and actions that implement the Governor's salmon strategy and Southern Resident Killer Whale Task Force recommendations and align with tribal priorities and regional salmon recovery plans.

Leading Indicators

1. Develop the Biennial Salmon Work Plan and submit it to the Governor's Office by October 31, 2024, to advance legislative and budget priorities.
2. Convene the Natural Resources Subcabinet biannually to strengthen agency coordination, commitment, and accountability within the executive branch.
3. Update the 2024 State of the Salmon in Watersheds website and publish the executive summary by December 31, 2024.
4. Support the completion of the establishment of a lead entity in northeast Washington to support habitat restoration and reintroduction.
5. Guide the Salmon Recovery Funding Board Monitoring Panel and regional salmon recovery board science and monitoring activities.
6. Coordinate implementation of the Southern Resident Killer Whale Task Force recommendations, convene an interagency advisory group, and advance legislative and budget priorities.
7. Support state agency coordination to advance riparian habitat restoration and conservation.

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 orca recovery, and to implement the federally approved recovery plans.

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 implemented successfully in accordance with established policies and procedures.

Leading Indicators

1. Processes, PRISM, policies, and manuals are up-to-date and ready for the 2024 Recreation and Conservation Funding Board grant cycle by February 1, 2024.
2. Processes, databases, policies, and manuals are all up-to-date and ready for the 2024 and 2025 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 office grant programs before start of each grant round.

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.

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, 2024. Ensure 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, operating systems, and devices to help them be successful in their duties.

Leading Indicators

1. See Attachment C–RCO/Puget Sound Partnership Joint Information Technology Strategic Plan.

Activities Support staff with issues, research new technologies that will improve business processes, ensure safe operating environments, clearly communicate changes to staff.

Goals 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

1. Agency grant policies are developed and approved by the appropriate board and manuals updated by identified deadlines.

Activities Create internal work teams and advisory committees; 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 Continue implementation of the council's [2020-2025 Strategic Plan](#) to improve awareness of invasive species and support for invasive species prevention and management through the coordinated actions of the Washington Invasive Species Council and partners

Leading Indicators

1. Provide statewide leadership and coordination by functioning as a hub for leadership and information sharing across all jurisdictions.
2. Continue to support lead organizations in active invasive species management priorities, such as European green crab and flowering rush.
3. Improve and expand programming to engage the public in efforts to address invasive species and increase outreach to local organizations that can help with early detection and response efforts.

4. Improve and expand programming to engage the public in efforts to address invasive species and increase outreach to local organizations that can help with early detection and response efforts.
5. Continue to promote, organize, facilitate, and participate in meaningful workshops, symposia, and practice exercises that increase preparedness and offer current research and best practices for established and potential invasive species.

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**



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.

RCO also co-manages grant programs with the State Parks and Recreation Commission and the Office of the Superintendent of Public Instruction that create opportunities for youth to experience the outdoors.

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 reduce 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.

RCO also manages a handful of grant programs from and with other state agencies to further salmon recovery.

Planning and Implementation of Salmon Recovery

The Legislature created the Governor's Salmon Recovery Office 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. The office also supports the state's orca recovery coordinator, who spearheads recovery efforts with other state agencies and partners.

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: Risk Analysis Register 2023-2025

Risk	Description	Category	Inherent Risk Score	Controls
Workload Expansion and Growing too Quickly	In the past two biennia, RCO has been asked to assist with several new programs and studies. More of these requests may stress staff resources and require additional staff to meet business goals. It is difficult for RCO to find qualified staff and train them quickly because we have some positions that require months of on-the-job training. In addition, the new programs create a ripple effect and impacting more sections of the agency simultaneously.	Employment	High	Be in a constant state of grant program review to eliminate wasted steps and/or requirements. LEAN. Explain our processes and requirements to those that have an impact on RCO grant programs (such as RCO boards, Legislature, etc.). Work closely with partners during the legislative session to understand additional workload.
Remote Teams	RCO needs to continue to adjust and be nimble as more than 70 percent of staff are working primarily from home. RCO culture and moral needs to be monitored and massaged to ensure positive team dynamics, a culture of acceptance and wellbeing, and the successful completion of RCO's work.	Strategic / Operational	Medium-High	Actively engage staff in conversations about how we work from different locations and provide training to supervisors on how to manage remote teams.
Citizen Involvement in RCO Work	RCO uses about 250 citizen and other organization members to staff advisory committees that help with grants, planning, and policy work. We want these committees to represent the state's population in cultural and ethnic diversity. The more work the agency receives (and the more time-consuming work), the more stress it puts on the agency to find advisory committee members.	Strategic / Operational	Medium	Forecast our need for advisory committee members well ahead of the date we need their services. Provide stipends and child and elder care reimbursement when budgets allow.

Risk	Description	Category	Inherent Risk Score	Controls
Volunteer Resources	RCO relies on about 250 volunteers each biennium to assist in its policy work and score grant projects. Loss of volunteer interest or availability will have a negative impact on RCO grant processes. The more projects applications and special assignments we receive, the more strain it puts on our volunteers and our volunteer coordinator.	Strategic / Operational	Medium	Conduct an analysis of our grant programs and implement remote methods of review and evaluation. Consider other methods of obtaining and retaining volunteers. Pilot a program of paying volunteers for their service.
Grant Programs Not Equally Available to All	The requirements for many of RCO's grant programs are the result of others, such as federal requirements, and past situations that cause RCO to mitigate risk, such as having to ensure the signatory has the authority to do so on behalf of the sponsor. These requirements burden grant applicants, grant evaluators, and agency staff and create an inequity on who has the capacity and ability to apply for our funds.	Strategic / Operational	Medium	Implement the recommendations from the 2022 Grants Equity Study. Be in a constant state of grant program review to eliminate wasted steps and/or requirements. LEAN. Explain our processes and requirements to those that have an impact on RCO grant programs (such as RCO boards, Legislature, etc.). Use technology when possible to ease the burden.
Integrate Diversity, Equity, Inclusion, and Belonging Creates Change in Moral and Culture	RCO is integrating diversity, equity, inclusion, and belonging throughout the organization. If not done in a methodical, thoughtful manner, a negative change in morale and culture could result.	Employment	Medium	Implement the recommendations of the 2022 RCO Diversity, Equity, and Inclusion Assessment done by DeMarche consulting. Monitor staff morale constantly and continually to look for ways to keep staff engaged and happy in their roles. Slowly bring diversity, equity, and inclusion into the agency and provide

Risk	Description	Category	Inherent Risk Score	Controls
Loss of Key Staff	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 loses these staff due to budget cuts, 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.	Strategic / Operational	Medium	adequate training and resources for staff. Current key positions are: Recreation and Conservation Section lead, chief financial officer, deputy director, and chief information officer. 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.
Loss of, or Delay in, Funding	RCO receives administrative funding for its operations from several different dedicated accounts and state and federal sources. If certain funds were to be delayed significantly, 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 remaining workload to other staff.	Strategic / Operational	Medium	Spread operating funds across multiple biennia allowing the agency to weather the ups-and-downs of the budget. Every year, review our administrative rate to ensure it represents the agency's need. Monitor staff workload and workforce numbers 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. Constantly look for savings in our operations and for opportunities to partner with agencies to spend the state's money more efficiently.

Risk	Description	Category	Inherent Risk Score	Controls
Climate Change Impacts	Climate change could have negative impacts on key business resources and facilities and funded projects, especially those along shorelines.	Strategic / Operational	Medium	Acknowledge climate change and integrate the concepts into our grant programs and business practices as appropriate and as new information becomes available. As we adjust business practices, look to shrink our carbon footprint.
Keeping up with Technological Advances	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 technological advances. RCO needs to ensure staff have the proper and current technologies needed to do their work. (Laptops, tablets, GIS, etc.)	Strategic / Operational	Medium-Low	Continue to make technology a priority and seek the latest technologies and see if they can be retrofitted for agency use. Always consider software as a service before developing our own solutions. Prioritize technological improvements that allow staff to work more easily from home. Work with partners and other agencies to learn from their technological advances. Consider future state funding requests to protect, improve, and expand systems and tools. Look to the future and be proactive rather than reactive in technological advances. Bring on products and services that are needed not just what is new and interesting. Continue cyber insurance through the Department of Enterprise Services.

Risk	Description	Category	Inherent Risk Score	Controls
Damage or Loss of Headquarters	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. some business processes may be hindered. Main risk is the fact that historic paper files are stored onsite and we do not allow them to be taken home or moved off site.	Strategic / Operational	Medium-Low	Keep Continuity of Operations Plan and internal policies up-to-date. Plan for and practice disaster drills. Ensure team members have resources, knowledge, and confidence to work remotely. Continue to scan older project files into PRISM database.
Disruption of Critical Databases or Information Technology Systems	RCO has two key databases (PRISM and Salmon Recovery Portal) that serve as the backbone of agency operations. If these systems were to go down for more than seventy-two hours, RCO would find it difficult to carry out its core grant functions. RCO business is completely reliant upon technology for daily operations. Long-term disruptions (more than seventy-two hours) would impact the agency's ability to carry out many core responsibilities.	Strategic / Operational	Medium-Low	Continue to improve our databases and upgrade to the latest technologies. Constantly monitor potential threats and unanticipated problems. Ensure we have adequate back-ups regularly. Ensure the section is staffed appropriately.



Attachment B: 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.

Salmon Recovery Funding Board

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.

RESPONSIBILITIES¹

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, 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.

¹Revised 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.

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

The council provides policy level direction, planning, and coordination that will:

- Empower those engaged in the prevention, detection, and eradication of invasive species.
- Include a strategic plan designed to build upon local, state, and regional efforts, while serving as a forum for invasive species education and communication.

KEY STRATEGIC AREAS

- Leadership and Coordination
- Innovation and Research
- Education and Outreach
- Prevention
- Early Detection and Rapid Response
- Containment, Control, and Eradication

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.

ATTACHMENT B: BOARD MISSIONS

- 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: Joint Information Technology (IT) Strategic Plan

RCO AND PUGET SOUND PARTNERSHIP
FISCAL YEAR 2022

IT Mission and Priorities

- Secure and protect agency data and applications.
- Provide access to agency data and applications for agency staff, partners, grant sponsors, and the public.
- Provide technical support of mission critical agency systems and training to agency staff.
- Understand, recommend, purchase, and implement new hardware, software, applications, data, or services with consideration of emerging, maturing, and aging technologies and business needs.
- Improve procedures, leadership/management, and develop staff.
- Develop and follow agency and IT plans—strategic, budget, investment portfolio, continuity of operations, incident response, disaster recovery, and security.
- Ensure agency compliance with federal and state law, WaTech Office of the Chief Information Officer, Department of Enterprise Services, Office of Financial Management, 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 and Leadership
- Communication
- Customer Service
- Integrity
- Self-Management and Interpersonal Relations
- Agency and Program, Project, and Individual Perspective
- Innovation and 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 percent/20 percent 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 Work Plan Priorities for IT

- Maintain a stable digital mobile working environment for staff. [Ongoing]
- Develop a remote working environment for staff in response to the COVID pandemic. [Done 2020]
- Support PRISM and SRP application development, security, and operations. [Ongoing]
- Support PRISM application owner hiring. [2021]
- Migrate Microsoft licenses to WaTech G5. [2021]
- Replace aging servers with Cloud or on-prem/Cloud hybrid. [2021]
- Begin OCIO-required Cloud migration/transformation. [2022]

- Train IT staff on Cloud platforms. [2021]
- Support ArcGIS Online application. [Ongoing]
- Manage/coordinate IT-related application and data programs. [Ongoing]
- Complete IT security audit (SBCTC). [2021]
- Implement more WaTech security services. [Pending WaTech/OCS]
- Onboard WaTech/RiskSense vulnerability scanning services. [2021]
- Onboard WaTech/DataShield (ADT) monitoring and response services. [2021]
- Onboard WaTech/Sentinel (Microsoft) Cloud monitoring services. [2021]
- Onboard WaTech/Defender Endpoint Protection (Microsoft, formerly ATP). [Done 2020]
- Replace SCCM endpoint deployment and updates with InTune/AutoPilot. [2021]
- Support staff transition to Microsoft Cloud services with O365. [Done 2020]
- Migrate WaTech email and Vault to Exchange Online Archive (Microsoft). [Done 2020]
- Migrate from ArcGIS Server 10.6 to 10.7. [Done 2020]
- Refresh PRISM and HWS GIS data. [Review requirements 2020]

- Support secure eSignature project. [Done 2020]
- Investigate secure enterprise content management solutions for Cloud-based systems of record. [2020]
- Transfer SRP from Dude/Paladin to RCO. [Done 2019]
- Migrate SRP from Dude/Paladin AWS-hosted ArcGIS Server to RCO AGS. [Done 2020]
- Simplify SRP from large federal Cloud system to RCO system. [Done 2020]
- Train IT staff on Azure Cloud. [2019]
- Support and develop Public Lands Inventory app. [2019]
- Migrate from Windows Server 2012 to 2016. [2019]
- Migrate from Office 2016 to O365/WaTech Enterprise Shared Tenant. [Done 2020]
- Migrate from WaTech-hosted Exchange and Vault to O365 Exchange Online and Archive. [2020]
- Update IT-related staff tasks for WaTech Technology Business Management. [Done 2019]
- Secure HWS web apps with HTTPS. [Done 2019]
- Migrate from SysAid to Jira Service Desk. [Done 2019]
- Migrate from ArcGIS Server 10.3 to 10.6. [Done 2019]
- Train IT staff on project management. [Done 2019]

- Complete DES/OFM HR project for IT Professional Structure (ITPS) transition with IT staff. [Done 2019]
- Recommend IT staffing levels for RCO growth and PSP growth. [Done 2019]
- Replace aging network cabling and router/switches. [Done 2019]
- Vacate NRB Computer Room. [Done 2019]
- Train new agency staff on Excel, ArcGIS Online, and visualization. [2019]
- Administer and support State of Salmon WordPress site. [Ongoing/2020]
- Implement, develop, and support Open Data Portal authoritative data and app. [In progress]
- Develop Compliance module in PRISM. [Done 2019]
- Identify recreation assets and gap analysis of asset inventory (PLI). [Done 2019]
- Support WA Invasives incident rapid response exercise. [Done 2019]
- Support greater mobility, remote offices. VPN, MDM, investigate remote desktop. [Done 2019]
- Improve training, make videos, tips. [Done 2019]
- Migrate clients to Windows 10. [Done 2019]
- Develop Cultural Resources module in PRISM. [2020]
- Develop Facilities inventory in PRISM. [2021]

- Administer, maintain, support, and develop web sites. [Ongoing]
- Administer, maintain, support, develop, and update Intranet site. [Ongoing]
- Replace Washington Water Cruiser app with ArcGIS Online app. [Dropped 2019]
- Develop strategy for recreation information repository. [RCW, related to PLI project]
- Support WA Invasives pet placement organizations, and Don't Let It Loose. [Update?]
- Redevelop and document Lead Entity Areas and Salmon Recovery Regions, and circulate for partner review. [Done 2018]
- Manage growth of storage and database. Drone imagery?
- Acquire password management system [Done 2018].
- Publish public information as open data. [Done 2018]
- Test web sites and applications for accessibility, prioritize, and resolve issues. [Done 2018]
- Revise NOAA ESUs for 2013 to work with PRISM SRFB process. [Done 2018]
- Develop and support PRISM Property/ Parcel GIS workflow. [Done 2017]

PSP Backbone Organization Strategy

1. Maintain Action Agenda (Chart Our Course).
2. Support staff and partners.
3. Share Metrics.

PSP Work Plan Priorities for IT

1. Maintain a stable digital working environment for staff (Backbone 2). [Ongoing]
2. Support PS Info application development. [2021]
3. Support Box.com, Miradi.com, SmartSheet.com, and other applications (Backbone 2). [Ongoing]
4. Replace aging servers with Cloud or on-prem/Cloud hybrid. [2021]
5. Replace Avamar backup systems. [2020]
6. Migrate file server to Box.com, SDC host. [2020]
7. Complete IT security audit. [2020]
8. Implement WaTech security services. [Pending WaTech/OCS]
9. Support PugetSoundInfo project (Backbone 3). [Done 2019]
10. Build shared data architecture—data warehouse of Miradi, PRISM, HWS (Backbone 3). [Data project under Kari Stiles?]
11. Migrate cell phones to WaTech Mobile Device Management service (Backbone 2). [Done 2019]

12. Research and recommend servers/storage replacement from alternatives (Backbone 2). [Pending]
 - o State Data Center and Quincy Data Center on-premise, replace hardware.
 - o WaTech private cloud hosting PaaS.
 - o Public cloud hosting PaaS.
 - o Box.com Governance SaaS
 - o Hybrid on-premise and cloud hosting PaaS
13. Manage information to support agency culture and knowledge base (Backbone 1, 3). G: drive and Box.com Governance (Backbone 3). [In progress]
14. Migrate clients to Windows 10 (Backbone 2). [Done]
15. Review new OCIO, DES policies and revise agency IT-related policies (Backbone 2). [Ongoing]
16. Support Puget Sound Atlas and NEP Project Atlas.
17. Migrate Partnership content from RCO ArcGIS Online to PSP ArcGIS Online site (Backbone 2). [In progress]
18. Support Puget Sound Open Data Portal development (Backbone 3). [Pending]
19. Add PS Local Areas (LIOS), deprecate Puget Sound Action Areas.
20. Support PSP SQL Server database schema (Backbone 3). [Ongoing]

21. Support MODWA remote Seattle office with tech support by WaTech and site management by OFM (Backbone 2). [Ongoing]
22. Prepare new Olympia facility Capitol Courthouse and move from NRB (Backbone 3). [Done]
23. Deploy LastPass.com password management for staff (Backbone 2). [Pending]
24. Support data analysis and development project.
25. Migrate PSEMP Google web site to psp.wa.gov?
26. Recommend IT staffing levels for RCO growth and PSP growth.
27. Implement WaTech security services.
28. Publish public information as open data.
29. Test web sites and applications for accessibility, prioritize, and resolve issues.

Internal Capacity of IT

Strengths	Weaknesses
<ul style="list-style-type: none"> • Dedicated staff • Technical knowledge, skills, and experience • Executive support • IT teamwork • Fiscal support– accountability, reporting • Quality contract developers 	<ul style="list-style-type: none"> • IT service responsiveness • IT workload • Minimal cross-trained IT staff • No internal developer staff • Finding time for technical training • Increasing storage needs • Multiple databases, duplicate data entry, dispersed business information • Multiple applications, duplicated development effort • IT staff split between RCO and PSP

External Forces on IT

Threats	Opportunities
<ul style="list-style-type: none"> • Changing and proliferating technologies—hardware, network, security, software, many SaaS applications • Increasing security threats with AI • Increasing complexity • Increasing IT laws, policies • Updates and security patches disrupting staff time 	<ul style="list-style-type: none"> • New/improved technologies—Office365, MDM, Cloud, ArcGIS Online, HP Enterprise—convergent infrastructure • WaTech OCIO oversight consulting • WaTech OCS security consulting and services • WaTech Enterprise Services support • DES purchase and contract consulting • Additional funding from Legislature

Performance Analysis

1. IT staff struggling to keep up with changing security and disaster recovery threats. [Using more WaTech security services.]
2. Agency infrastructure is nearing expected end of life. [Replaced.]
3. Customer service has lost service requests. Some staff do not experience friendly service. [Lean process, training, and performance management.]
4. PRISM Manager needs assistance and succession planning. Legacy PRISM workbenches have not been replaced. Staff seek more stability in the PRISM product (less frequent or less change). Agency seeks more strategic development. [Hired PRISM assistant.]

5. HWS not fully meeting GSRO, Recovery Region, or Lead Entity needs. HWS duplicates parts of PRISM. Agency seeks more strategic development. [Hired new HWS application owner.]
6. GIS implementation has not met undefined needs, priorities, or expectations. [Onboarded staff with ArcGIS Online.]
7. Differences in Puget Sound Partnership organization and infrastructure make support difficult. CUW server room does not meet WaTech standards. [Moved servers, network, and storage to SDC.]
8. Agency not using new technologies (e-signature, enterprise content management, collaboration sites, SaaS).

IT Goals and Objectives

1. Utilize WaTech services.
 - 1.1 Continue to use CERT security assessments. Prioritize responses with risk-based NIST Cybersecurity Framework.
 - 1.2 Move backup servers and storage out of subduction earthquake zone, east of the Cascade mountains.
2. Replace aging infrastructure.
 - 2.1 Migrate infrastructure to WaTech data centers (SDC and QDC).
 - 2.2 Replace PRISM VB6 workbenches.
3. Improve customer service.
 - 3.1 Streamline help desk forms for most common service requests.
 - 3.2 Utilize purchasing and HR workflows.
 - 3.3 Develop service level agreements (SLAs) for customer services.

4. Improve PRISM.
 - 4.1 Utilize common-off-the-shelf (COTS) products to enhance or replace custom programming.
 - 4.2 Scheduling software.
 - 4.3 Document management.
 - 4.4 E-Signature.
 - 4.5 ArcGIS.
5. Maintain HWS.
 - 5.1 Modernize/upgrade HWS interface.
 - 5.2 Migrate HWS mapping to ArcGIS platform.
6. Improve agency GIS.
 - 6.1 Provide agency staff with access and training for ArcGIS Online.
 - 6.2 Leverage configurable ArcGIS application development.
 - 6.3 Investigate ArcGIS products for use in agency business processes.
 - 6.4 Develop GIS needs for parcels, facilities, cultural resources, management areas.
7. Consolidate PSP infrastructure to Windows environment parallel with RCO.
 - 7.1 Move servers to WaTech SDC and QDC with RCO.

- 7.2 Reconfigure Linux servers to Windows.
- 7.3 Back up Box.com documents to file server and snapshot file server backups daily, weekly, quarterly, annually.

IT Performance Measures

- 1. Security and Disaster Recovery
 - 1.1 Complete NIST CyberFW risk assessment.
 - 1.2 Increase NIS security benchmark hardening to 60%.
 - 1.3 Reduce and maintain Critical and Serious vulnerabilities to less than 5%. Reduce and maintain other vulnerabilities to less than 50%.
 - 1.4 Migrate backup servers and storage to WaTech Quincy Data Center.
- 2. Infrastructure
 - 2.1 Migrate all VMs to new hardware at SDC and QDC.
- 3. Customer Service
 - 3.1 Reduce average response time to 4 hours. Reduce average resolution time to 5 days.
 - 3.2 Document all IT services.
- 4. PRISM
- 5. HWS

6. GIS

- 6.1 All OGMs logged into ArcGIS Online.
- 6.2 20% of board presentation maps from ArcGIS Online.
- 6.3 RCFB and programs performance measures in ArcGIS Online dashboard.

References

[OFM Strategic Plan Guidelines](#)