

Item 2E

Meeting Date: March 2010
 Title: RCO Work Plan and Performance Measures Update
 Prepared By: Rebecca Connolly, Board Liaison and Accountability Manager

Approved by the Director:

Proposed Action: Briefing

Summary

The Recreation and Conservation Office (RCO) uses performance measures to help the agency reduce reappropriation and improve the way we do business. Staff combines the measures and the agency work plan updates in the monthly Government Management Accountability and Performance (GMAP) report. This memo provides highlights of agency performance related to the projects and activities funded by the Recreation and Conservation Funding Board (board).

Analysis

Grant Management

The following measures are among those that help us to check our processes at several points in the grant management cycle. All data are for recreation and conservation grants only. Additional detail is shown in the charts in Attachment A.

Measure	Target	FY 2010 Performance	Indicator
Percent of recreation/conservation projects closed on time	80%	76%	↑
Percent of recreation/conservation projects closed on time and without a time extension	50%	64%	↑
% recreation/conservation projects issued a project agreement within 120 days after the board funding date	75%	85%	↑
% of recreation/conservation grant projects under agreement within 180 days after the board funding date	95%	89%	↑
Fiscal month expenditures, recreation/conservation target	2.4%	6.7%	↑
Bills paid within 30 days: recreation/conservation projects	100%	62%	↓

Time Extensions

The board's adopted policy for progress on active funded projects requires staff to report all requests for time extensions and subsequent staff actions to the board. The board will consider five time extension requests at the March 2009 meeting. Four are presented through the consent calendar, one is presented as item #5.

Time Extension Requests – Director Approved

Since the beginning of the fiscal year, the RCO has received several requests to extend projects. Staff reviewed each request to ensure compliance with established policies. The following table shows information about the time extensions granted by quarter, as of March 2, 2010.

Quarter	Extensions Approved	Number of Repeat Extensions	Average Total Days Extended*	Number Closed to Date
Q1	15	4	382	4
Q2	45	13	385	1
Q3	9	4	415	0

*Total days extended includes all time extensions for each project.

Key Agency Activities

The RCO also tracks progress on key activities through its fiscal year work plan. The following are a few of the 49 actions that the operations team reviews on a monthly basis.

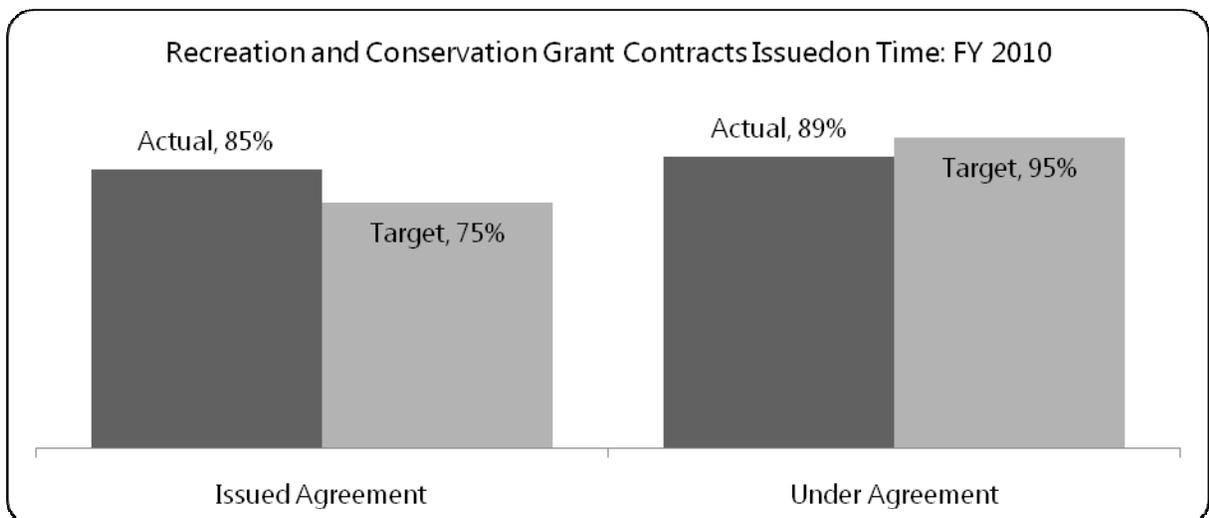
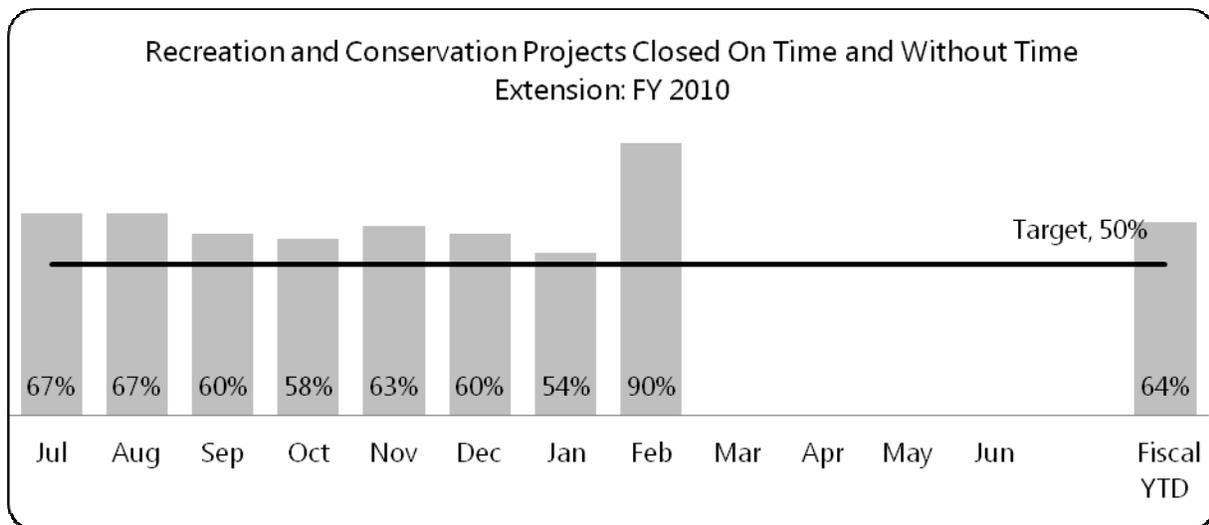
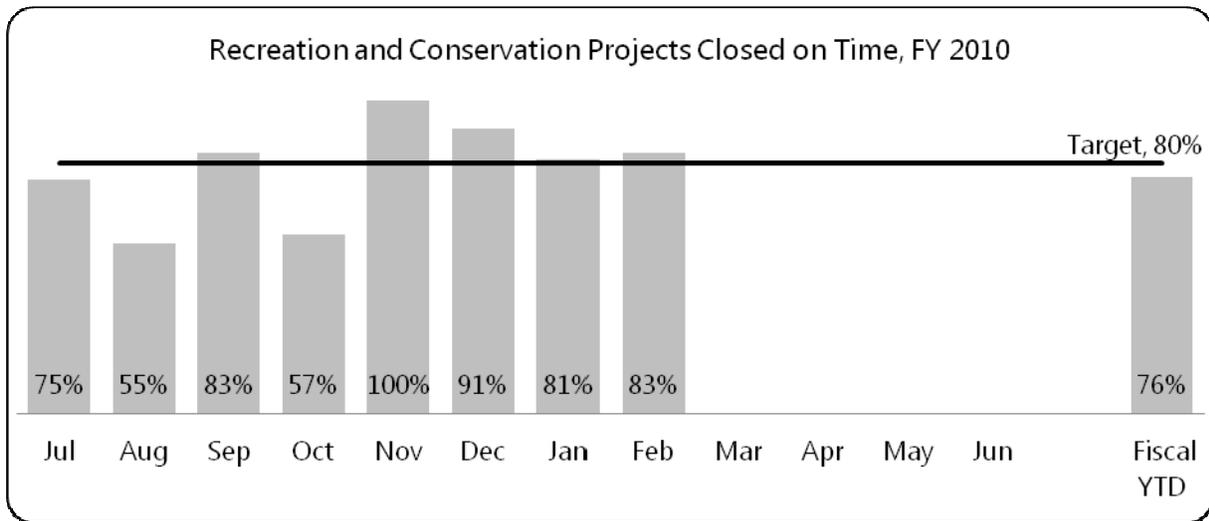
Agency Work Plan Task	Current Status	Indicator
Create operations manual for grant management	Senior OGMs continue with the writing. Some sections have been posted internally for review.	↔
Implement electronic billing	It is unlikely that we will be able to complete Electronic Billings within current PRISM budget.	↓
Re-categorize manual topics and launch web-based interface	Initial work has begun, including a review of available technology and needs. Further work pending completion of 2010 manual updates.	↑
Propose policies to encourage sustainable practices in grant programs.	Draft sent to board and posted on RCO web site.	↑
Set milestone and project length estimates for specific types of projects	Data pulled in February, analysis to be completed in March.	↑
Conduct survey of sponsors and partners regarding satisfaction with grant management; Develop survey for evaluation process	Second draft of each survey has been reviewed internally. The satisfaction survey is proposed for odd years, while the evaluation survey will be done in even years to coincide with WWRP cycle.	↑

Agency Work Plan Task	Current Status	Indicator
Develop outcome measures to comply with statutory requirements (e.g., WWRP) and board requests for measures of "fairness"	Query for habitat acres nearly complete. Further work pending an assessment of what data (e.g., number of parks) will be available from new PRISM metrics. Fairness question built into evaluation survey.	↔

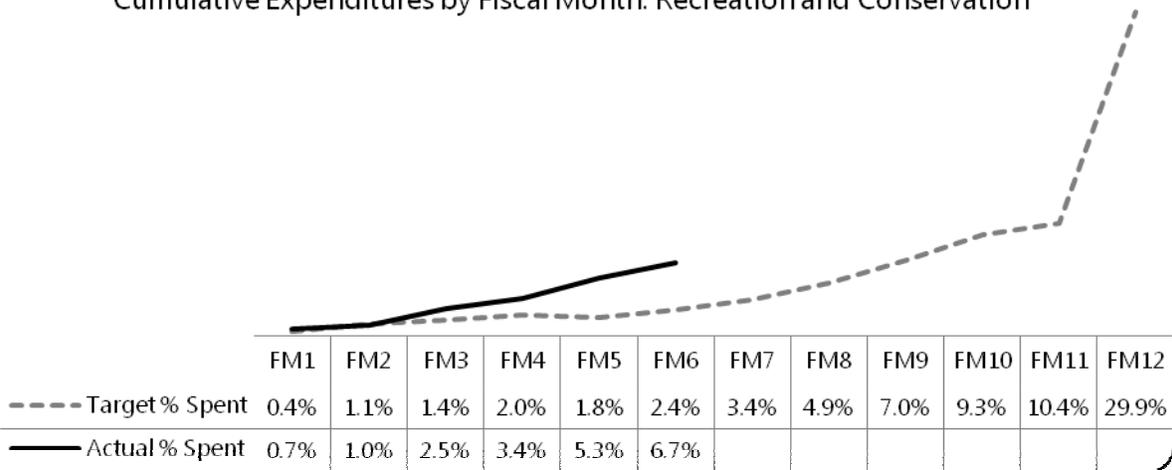
Attachments

- A. Performance Measure Charts

Performance Measure Charts



Cumulative Expenditures by Fiscal Month: Recreation and Conservation



Percent of Bills Paid Within 30 Days: Recreation and Conservation Projects, FY 2010

