

Meeting Date: December 2011  
 Title: RCO Work Plan and Performance Measures Update: Salmon  
 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 reappropriations and improve the way we do business. This memo provides highlights of agency performance related to the projects and activities funded by the Salmon Recovery Funding Board (board).

## Analysis

These measures are among those that help us to check our processes at several points in the grant management cycle. All data are for salmon grants only, as of November 1, 2011. Additional detail is shown in the notes on page two and in the charts in Attachment A.

Measure	Target	FY 2012 Performance	FY 2012 Indicator
Percent of salmon projects closed on time <sup>1</sup>	70%	57%	↓
Percent of salmon projects closed on time and without a time extension <sup>2</sup>	50%	53%	↑
% salmon grant projects issued a project agreement within 120 days after the board funding date <sup>3</sup>	75%	n/a	n/a
% of salmon grant projects under agreement within 180 days after the board funding date <sup>3</sup>	95%	n/a	n/a
Cumulative expenditures, salmon target <sup>4</sup>	Data Unavailable		
Bills paid within 30 days: salmon projects and activities <sup>5</sup>	100%	72%	↔
Percent of anticipated stream miles made accessible to salmon <sup>6</sup>	100%	100%	↑

## Data Notes:

1. Since the beginning of the fiscal year, the salmon section has closed 47 projects on time or earlier. In the same period, 35 projects have entered the backlog. A major factor in

performance on this measure is that many projects were due to close at the end of October – a time when both grant managers and project sponsors were busy with the review of new projects for the 2011 grant round.

2. Of those that closed, about half needed a time extension beyond the original grant agreement.
3. This will be measured after the grants are awarded in December.
4. Reports for this measure are not yet available.
5. “Bills paid on time” continues to be a difficult measure for the RCO to calculate. Factors in this measure include the additional documentation required, whether the invoice from the sponsor is complete, and RCO staff workload. This measure includes those invoices that were delayed because the sponsor did not provide complete documentation with the bill.
6. Sponsors anticipated and achieved making 18.2 stream miles accessible during the first quarter.

## Attachments

- A. Performance Measure Charts

**Performance Measure Charts**



