RCO Strategic Plan
2013-15 Biennial Update
This strategic plan is prepared in accordance with Revised Code of Washington 43.88.090, which calls for agencies to develop a mission, measurable goals, strategies, and timelines.

Revised August 2014
Introduction

The Recreation and Conservation Office (RCO) is a small state agency established by citizens’ initiative in 1964. RCO staff support the work of several boards and other coordinating groups.

- Recreation and Conservation Funding Board
- Salmon Recovery Funding Board
- Governor’s Salmon Recovery Office
- Washington Invasive Species Council
- Habitat and Recreation Lands Coordinating Group

The Recreation and Conservation Funding Board and Salmon Recovery Funding Board provide guidance and oversight for the 14 grant programs administered by RCO. These grant programs provide millions of dollars to local communities for recreation, conservation, and salmon recovery. The agency makes these investments through processes in which local, state, federal, tribal, and non-government organizations compete for grants, which the boards award using criteria and policies developed by RCO.

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 established a process for making state habitat and recreation land purchases and disposals more visible and coordinated. RCO provides staff support to the group.

In addition to its work with boards and coordinating groups, RCO also includes the Governor’s Salmon Recovery Office, whose mission is to recover salmon populations in Washington to a healthy, harvestable level, and to improve the habitats upon which salmon rely.

RCO also is responsible for completing plans, studies, and projects in response to requests from the Governor and Legislature.
Strategic Direction

Investing in Washington’s Great Outdoors

Vision

RCO is an exemplary grant management agency that provides leadership on vital natural resource, outdoor recreation, and salmon recovery issues.

Mission

As a responsible steward of public funds, RCO works with others to protect and improve the best of Washington’s natural and outdoor recreational resources, enhancing the quality of life for current and future generations.

Agency Values

- We communicate openly and consistently.
- We recognize that collaboration and relationships with others make us successful.
- We use data to inform our decisions.
- We ensure that our workplace is a respectful and family-friendly place where employees learn and innovate.

Organizing Principles and Goals

Leadership

- Increase understanding about the importance of RCO’s investments in conservation, recreation, and salmon recovery.
- Actively address emerging or critical issues in natural resources and outdoor recreation.

Fair and Accountable Grant Management

- Provide competitive grants efficiently and fairly so that partners can make strategic investments.
- Ensure that grants are implemented and maintained efficiently and effectively.

Innovative Support Services

- Meet business needs with strategic communication, policy, fiscal, business, and technology services.
- Ensure boards and councils can make informed and transparent decisions.
2013-2015 Work Plan

Organizing Principle: Fair and Accountable Grant Management

Goal: Provide competitive grants efficiently and fairly so that partners can make strategic investments.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>The PRISM\textsuperscript{1} application review process is improved for applicants and RCO staff.</th>
</tr>
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<tbody>
<tr>
<td>Leading Indicator</td>
<td>Design, build and implement an improved PRISM application review process by March 2014.</td>
</tr>
<tr>
<td>2013-15 Activities</td>
<td>Form internal team, determine process flow, design and build improved process, test final product and train staff.</td>
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<table>
<thead>
<tr>
<th>Outcome</th>
<th>Select grant criteria and policies are improved for the 2014 and 2015 Salmon Recovery Funding Board (SRFB) grant cycle and the 2016 Recreation and Conservation Funding Board (RCFB) grant cycle</th>
</tr>
</thead>
</table>
| Leading Indicator | 1. Successful completion of the Tier I and Tier II policy priorities related to RFCB/SRFB grant criteria and policies by January 1, 2016.  
| 2013-15 Activities | 1. Receive RCFB approval for Tier I and Tier II policy priorities in January 2014; develop work plan for completion of priorities, receive public and partner input where needed, brief board, and receive final approval.  
2. Brief the SRFB on Manual 18 proposed changes and implement for the 2014 and 2015 grant cycles. |

\textsuperscript{1} PRISM is RCO’s grant management database.
### Goal: Ensure that grants are implemented and maintained efficiently and effectively.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Improve grant processes by creating and implementing key PRISM enhancements.</th>
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</thead>
</table>
| Leading Indicators | 1. Finish phase one of the PRISM compliance module by March 2014.  
2. Finalize design, build and implement PRISM online billing (E-billing project) by May 2015. |
| 2013-15 Activities | 1. Complete build and testing, purchase additional hardware, and train staff on the compliance module.  
2. Gather an internal team for the E-billing project, draft charter, create external review panel, build and implement, communicate changes, test, and develop user training. |

### Organizing Principle: Leadership

### Goal: Increase understanding about the importance of RCO’s investments in conservation, recreation, and salmon recovery.

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Improved knowledge of the purpose, location, and amount of publicly owned land statewide.</th>
</tr>
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<tbody>
<tr>
<td>Leading Indicator</td>
<td>Design and implement the updated Public Lands Inventory by June 30, 2014.</td>
</tr>
<tr>
<td>2013-15 Activities</td>
<td>Hire contractor, gather partners, develop protocols and charter, implement plan, and publish results/launch website.</td>
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<tr>
<th>Outcome</th>
<th>Widespread public knowledge about the value of RCO programs through the implementation of a comprehensive communications program.</th>
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| Leading Indicators | 1. Establish agency Facebook Site by December 2014.  
2. Increased agency Leadership presenting Bravo Awards over the biennium by 5%.  
3. Increased visits to agency Web site over the biennium by 2%. |
| 2013-15 Activities | 1. Develop Facebook site and process for updating information.  
2. Schedule Bravo Awards.  
3. Continue to design new content and reformat Web site as necessary to highlight completed projects, important initiatives, and latest grant information. |
**Goal: Actively address emerging or critical issues in natural resources and outdoor recreation.**

<table>
<thead>
<tr>
<th><strong>Outcome</strong></th>
<th>Greater awareness of invasive species and invasive species prevention protocols.</th>
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| **Leading Indicators** | 1. Create an invasive species prevention and decontamination video by June 2015.  
2. Update two or more manuals, contracts, or guidance documents to include invasive species prevention protocols by June 2015.  
3. Make the invasive species app available for download on iTunes and Google Play and advertise it to stakeholders by June 2014. |
| **2013-15 Activities** | 1. Create a prevention and decontamination video.  
2. Include prevention protocols in RCO Manuals 10b, 18, and 21. Work with WA Association of Counties to identify opportunities to include prevention protocols in county contracts.  
3. Launch and promote the Invasive Species app. |

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<tr>
<th><strong>Outcome</strong></th>
<th>Permitting agencies can identify off-site salmon recovery projects that could be used for mitigation.</th>
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<tbody>
<tr>
<td><strong>Leading Indicator</strong></td>
<td>Scope, design, and build a mitigation matching tool by June 30, 2015.</td>
</tr>
<tr>
<td><strong>2013-15 Activities</strong></td>
<td>Hire a consultant, gather partners, develop protocols and charter, implement project, and share results with Legislature.</td>
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**Organizing Principle: Innovative Support Services**

**Goal: Meet business needs with strategic communication, policy, business, and technology services.**

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<th>Outcome</th>
<th>Efficient and effective Information Technology (IT) systems.</th>
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<tr>
<td>Leading Indicator</td>
<td>Develop an agency IT strategic plan by June 2015.</td>
</tr>
<tr>
<td>2013-15 Activities</td>
<td>2013-Hire a consultant to analyze agency IT systems and assist in the development of a scope of work for an agency-wide IT planning effort. 2014-Hire a contractor to develop an IT strategic plan.</td>
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<tr>
<th>Outcome</th>
<th>Records are maintained in accordance with state retention rules and support RCO business needs.</th>
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<tr>
<td>Leading Indicator</td>
<td>Agency retention project is completed and procedures put in place by June 2014.</td>
</tr>
<tr>
<td>2013-15 Activities</td>
<td>Finalize retention plan, develop procedures, train staff, and implement.</td>
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**Goal: Ensure boards and councils can make informed and transparent decisions**

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<th>Outcome</th>
<th>Board members believe that they have sufficient, clear information to support decision making.</th>
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<td>Leading Indicator</td>
<td>Conduct board member survey Feb 1, 2015.</td>
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<tr>
<td>2013-15 Activities</td>
<td>Set reasonable agendas, produce board materials and presentations, review process for board materials production, implement board survey.</td>
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<th>Outcome</th>
<th>A revised and simplified Salmon Recovery Funding Board (SRFB) Grant Funding Report</th>
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<tr>
<td>Leading Indicator</td>
<td>Complete a Lean process on the (SRFB) Grant Funding Report by November 2014.</td>
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<tr>
<td>2013-15 Activities</td>
<td>Collect information from report users and partners, conduct Lean process, and draft a modified report for 2015 grant cycle.</td>
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Support for Governor’s Priorities

RCO’s strategic direction directly supports the following Governor’s Results Washington initiatives (http://www.results.wa.gov):

**Goal 3: Sustainable Energy and a Clean Environment**
- Initiative 2. Healthy Fish and Wildlife
- Initiative 3. Clean and Restored Environment
- Initiative 4. Working and Natural Lands

**Goal 5: Efficient, Effective and Accountable Government**
- Initiative 1. Customer Satisfaction and Confidence
- Initiative 2. Resource Stewardship
- Initiative 3. Transparency and Accountability

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

**Goal 2: Prosperous Economy**

**Goal 4: Healthy and Safe Communities**
RCO Operations

Statutory Authority

RCO is established in state law (Revised Code of Washington (RCW) 79A.25). The agency and its boards administer several chapters of the RCW 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 funds. 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. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply for funding.

The board sets policies for grants aimed at recreation and conservation. RCO supports the board, implements its funding decisions, and manages grants. Work includes the development of grant manuals, pre-application support, application review, contract development and management, project support, and compliance.

Manage Salmon Recovery Investments

The Salmon Recovery Funding Board funds projects for the protection and restoration of salmon habitat and related projects. State agencies, municipal subdivisions, tribes, nonprofit organizations, regional fish enhancement groups, and landowners may apply for funding.

RCO provides support to the board, implements its funding decisions, and manages grants. Work includes the development of grant manuals, pre-application support, application review, contract development and management, project support, and compliance.

Coordinate Salmon Recovery Efforts

The Governor’s Salmon Recovery Office works with regional organizations and watershed-scale lead entities to coordinate and implement salmon recovery plans across the state. The regional recovery plans are a foundation for salmon recovery and projects reviewed for Salmon Recovery Funding Board grants. Other Governor’s Salmon Recovery Office work includes policy advice and development, identifying funding needs and options for salmon recovery efforts, and coordinating with other agencies. The Governor’s Salmon Recovery Office produces the biennial State of Salmon in Watersheds report.
The Governor’s Salmon Recovery Office also facilitates the integration of salmon recovery and watershed health monitoring efforts. The office assists and works with agencies on integrating monitoring data collection and reporting efforts. This may include convening and facilitating technical work teams, including federal, tribal, state, and local government representatives, and other interested parties, to develop and implement regional and related statewide monitoring efforts.

**Develop and Coordinate a Statewide Invasive Species Strategy**

Washington’s Invasive Species Council facilitates a coordinated and strategic approach to prevent, detect, and respond to invasive species. Invasive species threaten Washington’s wildlife and the lifestyles and opportunities residents expect. The council helps Washington focus on the highest priority actions. RCO provides staff and administrative support to the council.

**Provide Efficient and Effective Administrative Support**

RCO administration supports its various boards, and directs and supports the work of RCO. Administration includes leadership, policy, and clerical support, as well as communications, financial, personnel, planning, and information services.

**Provide Open and Transparent Access to Data**

RCO provides funded project data in an easily accessible format to the Governor, the Legislature, our partners and the public. This data comes through RCO databases, PRISM and Habitat Work Schedule, in formats such as maps, apps for mobile devices, spreadsheets and listings that are available via RCO’s Web site.
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.
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

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.

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 at a level that is considered sustainable, harvestable, and able to be removed from the Endangered Species Act list (no longer threatened or endangered).

### Mission

- The Governor’s Salmon Recovery Office provides overall coordination of Washington’s response to salmon recovery (RCW 77.85.005).

- The Governor’s Salmon Recovery Office shall coordinate state strategy to allow for salmon recovery to healthy sustainable population levels with productive commercial and recreational fisheries. (RCW 77.85.030).

### Values

The Governor’s Salmon Recovery Office supports a comprehensive approach to salmon recovery that reflects the priorities and actions of its local, regional, state, tribal, and federal partners.

- **We Maintain Focus on Achieving Recovery Goals:** The 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 office supports and advocates for the unique relationship with tribal governments in Washington State. We respect their role in all aspects of salmon recovery.

- **We Promote Strategic, Sustainable Funding and Investments:** Salmon recovery is integral to the state’s economy. The office advocates for dedicated, sustainable funding for salmon recovery.

- **We Support the Bottom-up Approach to Salmon Recovery with a Coordinated Policy Framework:** The office is a catalyst for coordination across all levels of governmental and non-governmental organizations and geographic scales. We empower others to balance diverse interests, build community support, and provide for the efficient use of resources to maximize the public investment. The office acknowledges and depends on the relationships between and among partners including tribes, lead
entities, regional organizations, government agencies, and non-governmental organizations. The office encourages its partners to integrate public participation and outreach into their actions and decisions.

- **We Use Adaptive Management to Make and Support Science-based Decisions:** Successful salmon recovery requires decisions and actions guided by science, and supports coordinated scientific effort at all levels of salmon recovery. We adaptively learn – using monitoring project implementation, project effectiveness, and the long-term results of all recovery efforts – to decipher what works, what does not, and make course corrections.

**Responsibilities²**

1. The Governor’s Salmon Recovery Office shall coordinate state strategy to allow for salmon to recover to healthy, sustainable population levels with productive commercial and recreational fisheries. A primary purpose of the office is to coordinate and assist in the development, implementation, and revision of regional salmon recovery plans as an integral part of a statewide strategy developed consistent with the guiding principles and procedures under RCW 77.85.150.

2. The Governor’s Salmon Recovery Office is responsible for maintaining the statewide salmon recovery strategy to reflect applicable provisions of regional recovery plans, habitat protection and restoration plans, water quality plans, and other private, local, regional, state agency and federal plans, projects, and activities that contribute to salmon recovery.

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.

² RCW 77.85.030 requires the GSRO to fulfill some duties (subsections 1-3) and permits the GSRO to perform others (subsection 4). Only those in subsections 1-3 are listed here.
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 and include a strategic plan designed to build upon local, state, and regional efforts, while serving as a forum for invasive species education and communication.

Goals and Priority Recommendations

Goal 1: To foster cooperation, coordination, and communication among government agencies, stakeholders, land managing agencies, private landowners, and tribes.

- **Recommendation**: Support targeted outreach campaigns to educate both public and private sectors on the damage caused by invasive species.

Goal 2: To prevent the introduction and establishment of invasive species and reduce their adverse impact on Washington’s environment, economy, and human health.

- **Recommendation**: Enhance capacity to respond to invasive species by improving agencies’ access to emergency funding and building on existing efforts to develop an interagency early detection and rapid response network.

Goal 3: To refine and coordinate statewide capacity to identify, report, and respond to both newly discovered and existing invasive infestations.

- **Recommendation**: Compile existing information and conduct a baseline assessment of invasive species information and programs in Washington.

- **Recommendation**: Develop a Web-based clearinghouse as the interchange for all existing invasive species information statewide.

Goal 4: To assist those who manage invasive species through containment, control, and eradication efforts.

- **Recommendation**: Increase and enhance communication across all entities to ensure coordinated approaches are supported and tools are accessible to address invasive species issues.

Goal 5: To support the restoration and rehabilitation of key ecosystems adversely affected by invasive species.
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;

Other Priorities

- Review agency land acquisition and disposal plans and policies to help ensure statewide coordination of habitat and recreation land acquisitions and disposals;
- Develop a recommended method for interagency geographic information system based documentation of habitat and recreation lands in cooperation with other state agencies using geographic information systems;
- Develop recommendations for standardization of acquisition and disposal recordkeeping, including identifying a preferred process for centralizing acquisition data;
- Identify and commence a dialogue with key state and federal partners to develop an inventory of potential public lands for transfer into habitat and recreation land management status;
- Review existing and proposed habitat conservation plans on a regular basis to foster statewide coordination and save costs;
- Revisit the planning requirements of relevant grant programs administered by the RCO to determine whether coordination of state agency habitat and recreation land acquisition and disposal could be improved by modifying those requirements; and
• Develop options for centralizing coordination of habitat and recreation land acquisition made with funds from federal grants. At a minimum, develop the advantages and drawbacks of the following options:

• Requiring that agencies provide early communication on the status of federal grant applications to the RCO, the Office of Financial Management, or directly to the Legislature;

• Establishing a centralized pass-through agency for federal funds, where individual agencies would be the primary applicants.
Relationship to Boards

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

**RCO Mission**

As a responsible steward of public funds, RCO works with others to protect and improve the best of Washington’s natural and outdoor recreational resources, enhancing the quality of life for current and future generations.

**RCF Mission**
- Provide leadership and funding to help our partners protect and enhance Washington’s natural and recreational resources

**SRF Mission**
- Fund elements necessary to achieve overall salmon recovery, including habitat projects and other activities that result in sustainable and measurable benefits

**Invasive Species Council Mission**
- Provide policy level direction, planning, and coordination for the prevention, detection, and eradication of invasive species and serve as a forum for education and communication.

**Habitat & Recreation Lands Coordinating Group Mission**
- The Lands Group’s mission is to coordinate state habitat and recreation land acquisitions and disposals through improved communication.

**Governor’s Salmon Recovery Office Mission**
- The Governor’s Salmon Recovery Office provides overall coordination of the state’s response to salmon recovery

**RCO Goals**
- Provide competitive grants efficiently and fairly
- Ensure grants are implemented and maintained efficiently and effectively
- Increase the understanding about the importance of RCO investments
- Actively address emerging or critical natural resource issues
- Provide strategic communication, policy, fiscal, business and technology services
- Ensure boards and councils can make informed and transparent decisions

**RCO Organizing Principles**
- Fair and Accountable Grant Management
- Leadership
- Innovative Support Services
Risks to RCO Business Goals

Risk is inherent to all business practices and agency operations. RCO executive management uses an enterprise risk management approach looking for anything that would keep the agency from achieving its strategic goals and objectives. Three major risks to RCO are:

**Loss of Key Staff:** RCO has a few key employees that are specialized in their duties and are the only staff at the agency doing specific tasks. If RCO were to lose these staff due to budget reductions, retirement or promotion important duties and responsibilities would be in jeopardy of not being completed. To mitigate these risks RCO has

- Begun to provide cross training between employees so that RCO could keep operating near full capacity in the event one of these key staff members were to leave;
- Broken out some of the duties of these key positions in order to ensure others understand and are involved in some of the functions and work flow;
- Begun to look forward in time at staff ready to retire and plan for overlap between those key staff and their replacements;
- Begun to think internally about what other staff might have the skills and be trained to fill any voids that may occur due to key staff leaving the agency.

**Loss of Key Databases and Systems:** RCO has two key databases that serve as the backbone of agency operations. If these systems were to go down for more than a 24 hours for any reason RCO would have a difficult time carrying out its core business functions, including providing services and information to our clients and the public. To mitigate the risk RCO has been

- Working with the Office of the Chief Information Officer and Consolidated Technology Services to ensure our security practices and procedures are adequate and our security software and firewalls are current and operating properly;
- Conducting server maintenance and upgrades at regular intervals to reduce the risk of failure;
- Backing-up all stored data to reduce the potential of information being permanently lost during a shut down;
- Unexpected Loss of Funding. RCO receives funding for its operations from several different state and federal sources. If certain funds were to be significantly reduced or cut all together RCO would need to reduce staff and resources that are essential to core business. Being a small agency RCO would not be able to distribute the workload to other staff. To mitigate this risk RCO;
- Is able to spread some operating funds over multiple biennia thus allowing the agency to weather some of the smaller ups-and-downs of the budget cycles;
• Carefully monitors staff workload and workforce numbers in an attempt to have the correct balance in place;

• Works with the legislature and key funding partners to ensure they understand our funding model and obligations.
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**Mission**
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**Agency Values**
- We communicate openly and consistently.
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- We use data to inform our decisions.
- We ensure that our workplace is a respectful and family-friendly place where employees learn and innovate.

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**Organizing Principles and Goals**

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