

# Recreation and Conservation Office 2008 Work Plan

## October Update

New measures and format are in development.

Expected Work Results	Performed by	Performance Targets	Measures	Status Update
Maintain the high quality and impartiality of our grant programs	Agency Recreation and Conservation Funding Board (RCFB)	60% of projects issued agreement within 120 days of board funding	Rec/Con: 72% of projects were issued an agreement within 120 days of board funding during the 5th quarter of the biennium. <u>Query is being rewritten to align with funding cycles rather than quarters and to separate the sections.</u> Salmon: 93% of projects were issued an agreement within 120 days of board funding in this grant cycle <u>As of 10/7, only 3 projects were not under agreement.</u>	<p><b>RECREATION:</b> RCO, with the assistance of three advisory committees, has completed review and evaluation of all projects submitted for the 2008 grants cycle. In November the Board will be asked to approve funding for BFP, NOVA, and N RTP. Staff is working to close completed projects, solicit post approval materials for projects slated for funding, and is developing materials needed for the 2009 grants cycle.</p> <hr/> <p><b>CONSERVATION:</b> Staff completed all necessary memos and presentations for the October RCFB meeting. Recently, Grant Managers have been concentrating their efforts on closing out older expired projects.</p> <hr/> <p>Grant Services staff have continued to work with sponsors on planning eligibility, schedule the calendar year 2009 grant cycles, build a list of potential conversions and develop new language for projects out of compliance with current ADA standards.</p> <hr/> <p><b>SALMON:</b> 132 applications were submitted September 8<sup>th</sup>. Staff spent several days processing the applications (checking eligibility, submittal requirements, and general application clean-up) and manually created a DVD (data we had to distribute was equal to three CD's) and mailed Federal Express to review panel members so they could start their review. Panel members in teams of two worked on drafting project comment forms for the entire panel to</p>
	Salmon Recovery Funding Board (SRFB)	100% of projects under agreement within 180 days of board funding	Rec/Con: 69% of projects were under agreement within 180 days of board funding during the 5th quarter of the biennium. <u>Query is being rewritten to align with funding cycles rather than quarters and to separate the sections.</u> Salmon: 91% of projects were under agreement within 180 days of board funding in this grant cycle <u>As of 10/7, only 3 projects were not under agreement.</u>	
		80 % of active projects have billed annually	For the 5 <sup>th</sup> quarter of the biennium, 78% of projects that had been active for at least 365 days had billed in the last year. <u>The measure is being rewritten to be reported annual in line with fiscal cycles.</u>	
		80 % of projects closed within <u>120</u> days of agreement end date	Rec/Con: Of the projects with a funding end date between Mar. 1 and June 1, 29% closed in the 5th quarter of the biennium.  Salmon: Of the projects with a funding end date between Mar. 1 and June 1, 35% closed in the 5th quarter of the biennium.	
		Salmon projects: 100% of advances accounted for within 120 days of advance funding date	July -- 97% (32 total advances) August – 97% (38 total advances) September -- 93% (44 total advances) October -- 84% (44 total advances)	

Expected Work Results	Performed by	Performance Targets	Measures	Status Update
				<p>review October 2nd and 3<sup>rd</sup>. We hope to have a different system for the panel to review and develop comment forms.</p> <p>We are in the early stages of developing a three agency MOU to manage the Estuary Salmon Restoration Program (ESRP). We are scheduled to start drafting the basic framework of the MOU the first half of October.</p>
Finalize biodiversity strategy and begin implementation	Biodiversity coordinator	<p>Strategy completed on time</p> <p>Coordinate implementation of early action items</p> <p>Proposal &amp; directives completed on time</p>	Last Update: The strategy was completed on time.	<p>The council held its two day retreat in Olympia, September 24th and 25th.</p> <p>The Council has been asked by the Governor's Office to coordinate with the Washington Habitat Connectivity Working group, particularly in the area of communication and policy issues. Four topic specific Council working groups are meeting in October to identify and promote opportunities to implement the strategy (Incentives, Leadership and Accountability, Science, Local Government and Land use).</p>
Finalize invasive species strategic plan	Invasive species coordinator	Plan completed on time Performance targets to be set based on completed plan	Last Update: The Invasive Species Strategic Plan was completed on time.	<p>The two fall workdays in Parkland and Pasco brought 170 invasive species experts together to work on defining and prioritizing actions for implementation of the strategic plan. A summary report of the findings of the workdays and the Council's annual report will be submitted to the Governor and Legislature by the end of the year.</p> <p>Discussions for partnering with the Biodiversity Council on a scorecard that includes invasive species are in progress.</p> <p>A 2009 Council work plan will be authorized at the November 19, 2008 meeting.</p>
Implement monitoring strategy framework	Monitoring forum coordinator	Harvest and smolt statistics are available on the internet	New measures are in development	Monitoring framework elements are moving forward. Ecology is developing a status and trends monitoring program in Puget Sound, the SRFB approved WDFW smolt monitoring funds,

Expected Work Results	Performed by	Performance Targets	Measures	Status Update
				<p>and we are working on development of a Puget Sound data exchange network for juvenile salmonid data. Staff is coordinating with NPCC and regional recovery boards in preparation for the next Forum meeting, which is scheduled for Dec 3, 2008.</p> <p>The additional RCO staff position to support the coordinator remains vacant. Funding for the position was reduced as part of the overall agency budget reduction.</p>
Implement a system of accountability and performance measures	Director and management team supported by the performance management position	<p>OFM Outcome measures: Number of miles of habitat made accessible due to barriers removed</p> <p>Percent of salmon recovery, recreation, and habitat restoration projects finalized without the need for time extensions</p>	<p>An additional 16.2 miles of habitat were made accessible due to barriers removed in 5th quarter of this biennium. The query has been standardized to improve comparability over time.</p> <p>In the 5th quarter of the 2007-2009 biennium, 37 percent of salmon projects and 77 percent of recreation or conservation projects were finalized without the need for time extensions.</p>	We have developed a set of measures for each section. The measures provide a framework from which the agency can select measures for reporting to OFM, internal GMAP, our Boards, and others depending on the need.
Reduce re-appropriations, streamline grant process, and update manuals	Director & Deputy	Performance targets to be set as recommendations are implemented	<p>See grant management measures above.</p> <p>Berk report issued.</p>	Contractor has worked with staff to identify the current business processes and the inconsistencies among staff and sections. The next step in the process is to identify changes that streamline processes and bring consistency where there is none.
Implement grant manager priorities set at annual retreat	Deputy	Performance targets to be set as recommendations are implemented	No measures to report	<p>OGM Seniors are developing template for Operations Manual. The business mapping process will likely bring changes to the way business is currently done, so writing of the manual is on hold until that process is complete.</p> <p>HR Manager is working on developing a training plan for new OGMs.</p>

Expected Work Results	Performed by	Performance Targets	Measures	Status Update
<p>Improve coordination between state agencies that provide grant funding to local governments</p> <p>OFM's Contracts, Grant, Loan (CGL) Systems development process</p>	<p>Director &amp; Special Assistant</p> <p>PRISM Manager</p>	<p>RCO included in OFM efforts</p> <p>System developed meets RCO expectations</p>	<p>Participating on advisory team</p>	<p>Continuing to participate on the advisory team. The system is planned for RCO implementation sometime during the 2011-2013 biennium.</p>
<p>Prioritize and develop new or revised grant policies and rules updates</p>	<p>Special Assistant</p>	<ul style="list-style-type: none"> <li>• Prioritized list developed</li> <li>• 100% of tier 1 priority policies updated</li> </ul>	<p>All Tier 1 priority policies have been assigned to staff and are in development.</p>	<p>More than 50 items are currently on the policy/planning project list. The highest priorities have been assigned and are in development. The list has been updated based on recent direction from the SRFB and RCFB.</p>
<p>Develop and submit on time all required reports to the Legislature and Governor</p>	<p>Special Assistant</p>	<p>100% of reports filed on time</p>	<p>All reports due in 2008 have been filed on time.</p>	<p>A number of reports were completed &amp; submitted in September and October, including the WWRP list of projects, SRFB List of proposed and funded projects, and agency self-assessment.</p>
<p>Complete required new studies:</p> <ul style="list-style-type: none"> <li>♦ Boating</li> <li>♦ Land acquisition coordination</li> </ul>	<p>Special Assistant</p>	<p>Studies completed on time</p>	<p>No measures to report</p>	<p>We are working to establish an interagency group to address boating issues. RCO is proposing to re-write the 2003 boating program policies in 2009.</p> <hr/> <p>Policy staff is coordinating the Habitat and Recreation Lands Coordinating Group (lands group). The lands group has developed an action plan for its work and has established six workgroups which are actively implementing the action plan. The first annual report will be delivered to the Office of Financial Management by December, 2009.</p>

Expected Work Results	Performed by	Performance Targets	Measures	Status Update
Support Puget Sound Partnership	<p>Director</p> <p>Monitoring forum coordinator</p> <p>Salmon grant manager</p> <p>Invasive species &amp; biodiversity coordinators</p>	<p>Measures completed and reported on time</p> <p>Monitoring components are identified by May 30 2008</p> <p>Six month performance review of scope of work</p> <p>All Puget Sound Acquisition &amp; Recovery (PSAR) funds are obligated by the end of the biennium</p>	No new data to report as the Partnership develops its action agenda.	RCO has provided the partnership with our operating and capital budget requests that have a connection to the recovery of Puget Sound: WWRP funding, ALEA funding, Salmon funding, and our decision package for providing additional funding support for the Lead Entities. In addition, the Partnership has asked to see our prioritized project lists for certain WWRP categories and ALEA shown by watersheds that flow into Puget Sound. The Partnership's Action Agenda is due in early December.
Update the State Comprehensive Outdoor Recreation Planning Process (SCORP) and begin more comprehensive planning per statute	Special Assistant	SCORP filed by deadline	SCORP was completed and filed on time.	The RCFB has established a comprehensive planning sub-committee. We anticipate meeting with the RCFB sub-committee in November 2008.
Increase outreach, advocacy, and partnerships by implementing communication plan	Director	<p>5% increase in grant applications</p> <p>5% increase in media coverage</p>	<p>These are annual measures.</p> <p>There was a 48% increase in WWRP applications from 07-09 to 09-11. Media coverage has increased 9% since 2004</p>	<p>The director and board members recently visited two of the top scoring projects, for a total of six this year, in every category to award grant recipients an oversized, novelty check.</p> <p>Agency has released eight news releases to increase the public's awareness of agency mission and goals.</p>

Expected Work Results	Performed by	Performance Targets	Measures	Status Update
Update and improve PRISM	PRISM system administrator	Achieve an 85% satisfaction rating in external survey (current rate is 78%) 30 % increase in speed when using the system	No measures to report Next external survey scheduled for 2009.	<p>PRISM modifications are in process to improve the Organization / Person screens in PRISM.</p> <p>Modifications are in process to help identify the primary reason we do Project Amendments and the information used to approve amendments.</p> <p>In Final stage of development of a new report (EZ 1 Form) used for determining the possible impact of RCO funded projects on cultural and historic features.</p>

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STATE OF WASHINGTON

RECREATION AND CONSERVATION OFFICE

November 2008

TO: Recreation and Conservation Funding Board

FROM: Kaleen Cottingham, Director

SUBJECT: 2009 Annual Work Plan and Performance Measures

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Attached you will find two new documents: (1) the Recreation and Conservation Office work plan for 2009; and (2) a list of preliminary performance measures for the agency's sections. Taken together, these documents will help us measure our progress toward the goals laid out in our strategic plan.

The work plan is the critical "next step" to a strategic plan because it identifies the specific actions we will take during the fiscal year. It helps us focus on the most important and/or time-critical activities. Each month, the management team will report to me about their progress on the actions.

The last pages of the work plan lay out the key measures for each area of core work and management. The measures shown are those that are either (a) reported to OFM as part of our activity inventory or (b) important for us to manage and improve our work. Measures tell us whether the actions we have taken have the intended effects on our performance.

The measures in the work plan are part of a broader system of RCO performance measures. Our section managers developed these measures using an OFM tool that delineates process, output, and outcome measures for both customers and the agency. The system shows the measures that are important to management, and form the core from which we can select measures for various reports (e.g., OFM, internal GMAP, etc.). Measures may be changed, added, or removed over time as reporting requirements or our work focus change. Also, individual performance measures will be linked to these section level measures.

We will begin using the new work plan format in November 2008. The measures are being rolled out in the sections, and we are building systems and queries as needed to capture the information back to July 1, 2008 (the start of the current fiscal year).



**Fiscal Year 2009 (7/1/08 – 6/30/09) Work Plan**

**CORE WORK: MANAGE RECREATION, CONSERVATION, AND SALMON RECOVERY INVESTMENTS**

**WORK RESULT: IMPROVE PROJECT DELIVERY AND REDUCE PROJECT DELAYS**

Strategies	Actions (7/1/08 -6/30/09)	Who	Due Date	Related Measure	Status
Review decision-making authority for grant managers	1. Refine current policy re: project termination and delegation authority*	Jim F.	11/08	Increase in number of employees reporting that they have tools and resources to do job **	
Streamline grant process	2. Complete process mapping with consultant, create operations manual for grant management	Rachael	12/31/08 – map 6/30/09 – ops manual	Grant management measures	
	3. Implement priority recommendations from business practices team re: billing and fiscal practices	Mark	Ongoing	Annual billings submitted	
	4. Develop baseline data, including quarterly reports, for OGM workload	Rachael	12/31/09	Grant management measures	
Simplify and update policy manuals	5. Prioritize and update manuals with policy decisions made by boards and develop tracking system	Jim F./ Megan	12/31/08	% of policies added to manuals within ___ days of board decision	
	6. Update Manual 8	Mark	12/08	Fiscal measures, some grant management measures	
	7. Review manuals for plain talk as they are reviewed	Susan	6/30/10	Percent of manuals meeting plain talk requirements	
Prioritize and develop/revise updates to grant policies and rules	8. Determine what belongs in statute, WAC, policy, and contract	Jim F./ Megan	Dec. 08	Scope of work – approved by mid-October	
Evaluate and increase consistency among programs				Project approach – approved by 12/31	
Develop training plans for grant managers	9. Develop training plan for existing staff	Devi	Jan. 31, 2009	Personnel measures	

\* Part of RCFB Strategic Plan

\*\* State employee survey: Target is to reach a score of 4.0 or better on all measures

\*\*\* Reporting frequency to be determined

## Fiscal Year 2009 (7/1/08 – 6/30/09) Work Plan

Strategies	Actions (7/1/08 -6/30/09)	Who	Due Date	Related Measure	Status
Update and improve PRISM	<sup>10</sup> Evaluate and implement the recommendations of business process team	Rachael	11/15/08	Grant management measures Sponsor satisfaction with RCO support	
Improve coordination with state agencies that provide grant funding to local governments	<sup>11</sup> Track OFM's Contracts, Grant, Loan (CGL) Systems development process. Participate on advisory team	Scott C.	June 30, 2009	System developed meets RCO expectations. % bills paid within 30 days, % projects submitting annual bill	
Use technology to be more efficient	<sup>12</sup> Develop "dashboard" system to track agency performance.	Rebecca	9/30/09	Work completed	
	<sup>13</sup> Improve functionality of manuals on web site (develop scope)	Susan	June 30, 2009	Work completed	
	<sup>14</sup> Improve remote access to network; create cost/benefit assessment of options.	Karen	1/1/09	Work completed	
Improve use of project milestones as management tool	<sup>15</sup> Set milestone and project length estimates for specific types of projects	Rachael	2/28/09	Grant management and fiscal measures	
	<sup>16</sup> Work with other state agency heads to improve timely project completion	Kaleen	6/30/09	Grant management and fiscal measures	
Use automatic email notifications to assist sponsors in meeting key milestones	<sup>17</sup> Business practices team to develop and implement automatic email notifications	Scott C	Ongoing	Grant management and fiscal measures	

**Fiscal Year 2009 (7/1/08 – 6/30/09) Work Plan**

**CORE WORK:           MANAGE RECREATION, CONSERVATION, AND SALMON RECOVERY INVESTMENTS  
PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT**

**WORK RESULT:       IMPROVE COMMUNICATION AND OUTREACH WITH PROJECT SPONSORS AND OTHER PARTNERS**

Strategies	Actions (7/1/08 -6/30/09)	Who	Due Date	Related Measure	Status
Maintain sponsor and partner satisfaction with workshops and grant management	<sup>18</sup> Conduct survey of sponsors and partners regarding satisfaction with grant management	Rachael	9/30/09	50% participation of survey recipients	
Support Puget Sound Partnership	<sup>19</sup> Continue relationship re; PSAR grants and SRFB grants	Brian	Ongoing	Grant management measures	To be determined by PSP
	<sup>20</sup> Participate in Puget Sound state agency caucus	Jim F	Ongoing	No measures	No measures
Increase usability of web site	<sup>21</sup> Redesign web site	Susan	June 30, 2009	# web hits by key audience	
Implement communication plan	<sup>22</sup> Increase outreach to eligible applicants	Susan	Ongoing	Increase in number of applications and applicants	
	<sup>23</sup> Focus media attention on successful projects in new areas	Susan	Ongoing	Increase in public understanding of project benefits	
	<sup>24</sup> Update communication plan	Susan	January 2009	Work completed	

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**Fiscal Year 2009 (7/1/08 – 6/30/09) Work Plan**

**CORE WORK:           MANAGE RECREATION AND CONSERVATION INVESTMENTS  
PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT**

**WORK RESULT:       MAINTAIN THE HIGH QUALITY, IMPARTIALITY, AND ACCOUNTABILITY OF OUR GRANT PROGRAMS**

Strategies	Actions (7/1/08 -6/30/09)	Who	Due Date	Related Measure	Status
Work with RCFB to scope and write a statewide recreation and conservation plan (Board Strategies 1A2 and 1A3)	<sup>25</sup> Establish a subcommittee and process and scope the project	Jim E	June 30, 2009	Work completed	
	<sup>26</sup> Work with the HRLCG to increase coordination of habitat and recreation land acquisitions.* Write & being implementing work plans, write annual report	Heath	12/08 – report Jan-09 End of FY	Work completed	
Implement compliance policy, including consequences, adopted by the RCFB	<sup>27</sup> Develop project scope and implement compliance policy and consequences (follow up to action #1)	Rachael	Scope due 12/31/08	Grant management and fiscal measures	
Implement a system of accountability and performance measures	<sup>28</sup> Develop a system of output and outcome measures for all core work	Rebecca	November 30, 2008	Increase in number of employees reporting that they know how the agency measures success **	
	<sup>29</sup> Implement sub-recipient (sponsor) audits, Develop risk basis for determining which sponsors will be audited	Mark	Ongoing	Number of grant audits performed	
Clarify “Deed of Right”	<sup>30</sup> Develop options, conduct outreach, secure approval to clarify deed of right	Megan	6/30/09	Work completed	

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**Fiscal Year 2009 (7/1/08 – 6/30/09) Work Plan**

**CORE WORK: MONITOR SALMON RECOVERY AND WATERSHED HEALTH**

**WORK RESULT: IMPLEMENT MONITORING STRATEGY FRAMEWORK**

Strategies	Actions (7/1/08 -6/30/09)	Who	Due Date	Related Measure	Status
Provide information, analysis, and recommendations to the Monitoring Forum for policy development.	<sup>31</sup> Complete Forum restructuring – establish staff groups and policy committee, evaluate need for additional technical groups.	Ken	1/31/09	Monitoring Measures	
			6/30/09		
	<sup>32</sup> Review and update Comprehensive Monitoring Strategy, Framework, and reports to OFM and legislature as required	Ken	Ongoing	Work completed on time	

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**Fiscal Year 2009 (7/1/08 – 6/30/09) Work Plan**

**CORE WORK: DEVELOP AND COORDINATE A STATEWIDE BIODIVERSITY AND CONSERVATION STRATEGY**

**WORK RESULT: SUPPORT THE IMPLEMENTATION OF ACTION ITEMS IN EXECUTIVE ORDER 08-02 (BIODIVERSITY COUNCIL)**

Strategies	Actions (7/1/08 -6/30/09)	Who	Due Date	Related Measure	Status
Conduct outreach activities and maintain the biodiversity project website	<sup>33</sup> Prepare and distribute appropriate outreach materials (e.g., brochure) and periodically update the website.	Lynn	Ongoing	# visits to web site by key audience	
Facilitate Council activities and cross-agency partnerships to implement early action items	<sup>34</sup> Develop proposal for future leadership entity and support implementation as appropriate	Lynn	Nov. 2008	Leadership model adopted	
Fund pilot projects, as funding is available, to test recommendations	<sup>35</sup> Secure funding for 4-5 pilot projects and work with project leads to achieve successful outcomes	Lynn	Ongoing	Percent of pilot projects completed Percent of pilot projects meeting outcome goals	
Support development of biodiversity scorecard, as funding is available	<sup>36</sup> Secure funding and develop and implement a scope of work for scorecard development	Lynn	6/09	Work completed	

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**Fiscal Year 2009 (7/1/08 – 6/30/09) Work Plan**

**CORE WORK: DEVELOP AND COORDINATE A STATEWIDE STRATEGY TO PREVENT, DETECT, AND RESPOND TO INVASIVE SPECIES**

**WORK RESULT: SUPPORT IMPLEMENTATION OF THE FIVE PRIORITY RECOMMENDATIONS (INVASIVE SPECIES STRATEGY)**

Strategies	Actions (7/1/08 -6/30/09)	Who	Due Date	Related Measure	Status
Conduct a baseline assessment of programs & activities that address invasive species	<sup>37</sup> Interview agencies regarding actions & programs, then collate information	Clover	June 30, 2009	# of preliminary information needs met	
Develop a web clearinghouse for information	<sup>38</sup> Create scope and RFP for use pending budget request	Clover	April 30, 2009	Work completed	
Develop an early detection and rapid response network	<sup>39</sup> Include state agencies and critical partners. Clarify authority and jurisdiction	Clover	TBD by Council	TBD, based on fall work sessions	
Improve agency coordination	<sup>40</sup> Coordinate project to develop an emergency response flow chart	Clover	TBD by Council	TBD, based on fall work sessions	
	<sup>41</sup> Coordinate work with PSP	Clover	Ongoing	Work completed	

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**Fiscal Year 2009 (7/1/08 – 6/30/09) Work Plan**

**CORE WORK: ADMINISTRATIVE AND OPERATIONAL TASKS (NOT IN STRATEGIC PLAN)**

<b>Actions (7/1/08 -6/30/09)</b>	<b>Who</b>	<b>Due Date</b>	<b>Related Measure</b>	<b>Status</b>
42. Conduct bimonthly all staff meetings and annual retreat	Rachael	Ongoing	Number of employees reporting that they have the information to do job effectively **  Increase in self-assessment score for "Manage our People" to 4.0 in 2009 assessment.	
43. Implement employee recognition program	Devi	10/31/08	Increase number of employees reporting that they receive recognition for a job well done **	
44. Provide expectations for all employees	Devi	March 31, 2009	100% of employees have signed PDP by January 31 of each year  Number of employees reporting that they know what is expected of them and know how their work contributes to goals of agency **	
45. Conduct annual performance evaluations for all employees	Devi	February 15, 2009	100% evaluations completed by January 31 of each year.  Number of employees reporting that they get meaningful information about performance **	
46. Develop and submit all required reports on time	Rebecca	Ongoing	100% of required reports submitted on time	
47. Complete WSQA	Devi	June 30, 2009	Work completed	
48. Implement ISB security guidelines	Karen	8/31/09	Work completed	
49. Update policies regarding travel, meals, etc. to reflect SAM from OFM	Mark	Dec 2008	# policies aligned with OFM standards	
50. Update and prioritize policy list	Jim	Quarterly	Policy measures	
51. Update personnel policies	Devi	Ongoing	Personnel measures	

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**Fiscal Year 2009 (7/1/08 – 6/30/09) Work Plan**

**Activity Inventory Performance Measure Updates**

<b>Core Work/ OFM Activity Inventory</b>	<b>Related Measure(s)</b>	<b>Jul 1 – Sep 30</b>	<b>Oct 1 – Dec. 31</b>	<b>Jan 1 – Mar 31</b>	<b>Apr 1 – Jun 30</b>
<b>Manage recreation and conservation investments</b>	# acres acquired, % of planned	Query in development			
	# recreation sites created, % of planned	Query in development			
	% projects completed without time extension	77%			
<b>Manage salmon recovery investments</b>	# stream miles protected, % of planned	16.2 miles			
	% projects completed without time extension	37%			
<b>Monitor salmon recovery and watershed health</b>	% of targeted watersheds (Monitoring Framework) with fish-in and fish-out monitoring	Query in development			
<b>Develop and coordinate a statewide biodiversity and conservation strategy</b>	Percent of pilot projects completed without need for time or cost changes	Pilot projects not yet complete.			
	Percent of pilot projects meeting outcome goals	Pilot projects not yet complete.			
<b>Develop and coordinate a statewide strategy to prevent, detect, and respond to invasive species</b>	# (%) of preliminary information items collated for baseline assessment	Query in development			
<b>Provide efficient and effective administrative support</b>	# grant audits performed	12 audits are underway			
	# grant applications	48% in WWRP applications from 07-09 to 09-11			
	% reduction in reappropriation	Query in development			

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**Fiscal Year 2009 (7/1/08 – 6/30/09) Work Plan**

**Additional Management-Level Performance Measure Updates**

<b>Core Work</b>	<b>Related Measure(s)</b>	<b>Jul 1 – Sep 30</b>	<b>Oct 1 – Dec. 31</b>	<b>Jan 1 – Mar 31</b>	<b>Apr 1 – Jun 30</b>
<b>Manage recreation and conservation investments</b>	Percent of projects issued a project agreement within 120 days of Board funding	72% Query is being rewritten to align with funding cycles rather than quarters and to separate the sections.			
	Percent of projects under agreement within 180 days of Board funding	69% Query is being rewritten to align with funding cycles rather than quarters and to separate the sections.			
	80 % of projects closed within 120 days of agreement end date	29%			
<b>Manage salmon recovery investments</b>	Percent of projects issued a project agreement within 120 days of Board funding	93% (Dec. 2007 funding date)			
	Percent of projects under agreement within 180 days of Board funding	91% As of 10/7, only 3 projects were not under agreement.			
	80 % of projects closed within 120 days of agreement end date	35%			
<b>Provide efficient and effective administrative support</b>	% projects submitting annual bill	78% The measure is being rewritten to align with fiscal cycles.			
	Salmon projects: Percent of advances accounted for within 120 days of advance funding date % (total advances)	July -- 97% (32) August – 97% (38) Sept. -- 93% (44)	October -- 84% (44)		
	% reports submitted on time	100%			
	% increase in media coverage	9% since 2004			
	100% of tier 1 priority policies updated				

**Additional measures are reported and reviewed at the section level and at the internal GMAP forums.**

\* Part of RCFB Strategic Plan

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\*\*\* Reporting frequency to be determined

**Measures in Blue** – Recommended as Strategic Plan/OFM Activity Inventory Measure

**GRANT MANAGEMENT**

**CUSTOMER**

- sponsors
- ofm
- public

% of responses to contract requests/inquiries within \_\_\_ days of receipt

% of applications reviewed with comments to sponsors before project review (rec/con)

% projects reviewed by OGM/TRP before submission (salmon)

# acres acquired, % of planned

# recreation sites created, % of planned

# stream miles protected, % of planned

**PROCESS**

Reviewing applications  
Managing grants  
Closing grants  
Inspecting projects  
Managing compliance

**OUTPUTS**

Application reviews  
Projects moving toward completion  
Grants  
Inspections  
Closures

**OUTCOMES**

Completed projects  
Funds invested/expended  
Parks, habitat, stream miles, etc.

**AGENCY**

100% of applications moved to application complete within X days for technical completion or submission

% projects completed without time extension

% projects issued an agreement within 120 days of board funding

% projects under agreement within 180 days of board funding

% projects meeting critical milestones

% inspections completed in \_\_\_ days

# of projects in closure backlog

% projects closed within 30 days of receipt from sponsor  
(Note – may change to avg. days to close to better understand)

% reduction in reappropriation

**Measures in Blue** – Recommended as Strategic Plan/OFM Activity Inventory Measure

**FISCAL**

<p><b><u>CUSTOMER</u></b></p>	<p>% bills paid within 30 days of properly completed invoice (2 measures – grant &amp; operating)  (Should consider looking at # bills, average time to pay)</p>	<p>% of audit findings addressed by RCO</p>	<p>Reduction in reappropriation</p>
<p><b><u>PROCESS</u></b> Auditing Billing Bill Payment Payroll</p> <p><b><u>OUTPUTS</u></b> Audits of Sponsors Responses to Audits of RCO</p> <p><b><u>OUTCOMES</u></b> Employees and sponsors paid Reduced reappropriation</p>			
<p><b><u>AGENCY</u></b></p>	<p>% of projects submitting annual bill</p>	<p># grant audits performed</p>	<p>% of “at risk” sponsor projects audited by RCO  \$\$ obligated vs. \$\$ available</p>

**Measures in Blue – Recommended as Strategic Plan/OFM Activity Inventory Measure**

**PERSONNEL**

<b><u>CUSTOMER</u></b> staff	<b><u>PROCESS</u></b> Report writing Evaluating	<p>Number staff reporting that evaluation provides meaningful information about performance.</p> <p>Number of employees reporting that they know what is expected of them and know how their work contributes to goals of agency</p>	Increase in agency self-assessment score for “we manage our people”
<b><u>AGENCY</u></b>	<p>100% of employees have signed PDP by January 31 of each year</p> <p>100% evaluations completed by January 31 of each year.</p>	<b><u>OUTPUTS</u></b> Training plans Evaluations Performance Assessments WSQA Submission	Voluntary (non-retirement) separation rate (staff turnover)
		Number of staff attending required training annually	

**Measures in Blue** – Recommended as Strategic Plan/OFM Activity Inventory Measure

**INFORMATION TECHNOLOGY**

<p><b><u>CUSTOMER</u></b></p> <ul style="list-style-type: none"> <li>• <b>Employees</b></li> <li>• <b>DIS</b></li> </ul>	<p>% of work requests completed on time</p>	<p>Required reports to DIS submitted on time</p>	<p>Percent of time that network and PRISM are available</p>
	<p><b><u>PROCESS</u></b></p> <p>Respond to work requests Upgrade equipment and software</p>	<p><b><u>OUTPUTS</u></b></p> <p>Solutions to problems Security updates Equipment Reports</p>	<p><b><u>OUTCOMES</u></b></p> <p>Staff have tools to do job Staff efficiency Legal and security compliance</p>
<p><b><u>AGENCY</u></b></p>	<p>% critical updates tested and installed within 72 hours</p>	<p>% software installations that are licensed</p> <p>Average age of primary computer at replacement</p> <p>% production servers under warranty</p>	

**Note: PRISM measures to be added week of Oct. 27.**

**Measures in Blue – Recommended as Strategic Plan/OFM Activity Inventory Measure**

**POLICY AND PLANNING**

<p><b>CUSTOMER</b></p> <ul style="list-style-type: none"> <li>• RCO staff</li> <li>• Boards</li> <li>• Leg</li> <li>• Stakeholders</li> </ul>	<p>% identified stakeholders &amp; interested parties contacted directly vs. indirectly</p> <p>% identified stakeholders &amp; interested parties that receive clear and timely response to comments</p>	<p>% Board resolutions adopted w/o amendment</p> <p>% assigned reports and special projects completed (a) on time and (b) within budget</p> <p>% board members reporting that meeting materials were on time, clear, and supported decision making</p>	<p>% OGM staff reporting that they have policy “tools” to do their job*</p>
	<p><b>PROCESS</b></p> <p>Creating policies Updating manuals Preparing board stuff Writing/implementing plan Setting/info gathering Rules procedures</p>	<p><b>OUTPUTS</b></p> <p>Policies Manuals Board materials Strategic plan Performance measures Reports/special projects Participation in process/committees</p>	<p><b>OUTCOMES</b></p> <p>Agency strategic goals are achieved Informed board decisions</p>
<p><b>AGENCY/Section</b></p>	<p>% of high-priority policies (as identified by Board or staff) addressed within agreed-upon timeframes (per work plans)</p> <p>% of policies added to manuals within ___ days of board decision</p>	<p>% of policies requiring revision within 1 year of board or agency adoption <i>(accuracy measure by error rate – should be low)</i></p> <p>% RCO managers reporting that performance measures help them improve work</p> <p>% final policy recommendations and reports supported by at least 80% of stakeholders</p>	<p>% decrease in # sponsors with compliance issues</p>

These measures will be reviewed and potentially revised based on feedback during the October 2008 internal GMAP forum.

**Measures in Blue – Recommended as Strategic Plan/OFM Activity Inventory Measure**

**MONITORING**

**CUSTOMER**  
(Gov. and Leg.)

# timely reports

Prioritized recommendations for budget submitted annually

# departments and planning units implementing recommendations from the Forum (RCW 90.82)

**PROCESS**  
Meetings

**OUTPUTS**  
Periodic report  
Budget recommendations  
Monitoring program reviews

**OUTCOMES**  
Coordinated and standardized measures  
Coordinated policies and actions  
Reduction in duplicate data

**AGENCY**

# agencies participating

% of targeted watersheds (Monitoring Framework) with fish-in and fish-out monitoring

Creation of data portal via EPA grant  
  
Availability of data (e.g., % of state/local agencies reporting that monitoring data is easy to access and use)

**Measures in Blue** – Recommended as Strategic Plan/OFM Activity Inventory Measure

**INVASIVE SPECIES**

**CUSTOMER**

- Board
- Public

Percent of Board members reporting that materials provided by staff help advance strategy

Baseline assessment completed

**PROCESS**

Meetings  
Pilot projects

**OUTPUTS**

Baseline Assessment  
Web site

**OUTCOMES**

Outreach  
Public Awareness  
Reduction in invasive species

**AGENCY**

# (%) of preliminary information items collated for baseline assessment

# visits to web site by targeted audience

**Measures in Blue** – Recommended as Strategic Plan/OFM Activity Inventory Measure

**BIODIVERSITY**

<p><b><u>CUSTOMER</u></b>          - Board          - Public</p>	<p>Percent of Board members reporting that materials provided by staff help advance strategy</p>	<p>Completion of baseline biodiversity scorecard (and interim milestones met)</p>	<p>Biodiversity scorecard used in plans and budget decision  <i>(may need to report anecdotally)</i></p>
<p style="text-align: center;"><b><u>PROCESS</u></b> Meetings Pilot projects</p> <p style="text-align: center;"><b><u>OUTPUTS</u></b> Pilot Projects Scorecard Outreach materials</p> <p style="text-align: center;"><b><u>OUTCOMES</u></b> Outreach Public Awareness Protected biodiversity</p>			
<p><b><u>AGENCY</u></b></p>	<p>Percent of pilot projects completed without need for time or cost changes</p>		<p># visits to web site by key audience</p> <p>Adopted leadership model</p> <p>Percent of pilot projects meeting outcome goals</p>

**Measures in Blue** – Recommended as Strategic Plan/OFM Activity Inventory Measure

**Communication**

*(Note – this isn't limited only to Susan's communication efforts)*

**CUSTOMER**

- Public
- Sponsors
- Stakeholders
- Employees
- 

Percent of manuals and other publications meeting plain talk requirements

Increase number of employee reporting that they have the information to do job effectively.

**PROCESS**

Writing  
Editing  
Planning

**OUTPUTS**

Press releases  
Brochures  
Reports  
Workshops

**OUTCOMES**

Outreach  
Public Awareness  
Increase in grant applications  
Better understanding of grant requirements

**AGENCY**

Required reports completed on time

# visits to web site by key audience

Increase in public understanding of project benefits

# grant applications

Increase in media coverage