

Washington State Recreation and Conservation Office 2021-2023 Strategic Plan





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Introduction

This strategic plan describes the work the Recreation and Conservation Office (RCO) is doing in the 2021–2023 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 capital campus in Olympia, Washington, RCO is transitioning to a more remote workforce whereby employees will be stationed at other locations around the state working out of home offices. All of 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 30 years RCO, then called the Interagency for Outdoor Recreation (IAC), managed three major grant programs and had a team of 18 employees. Steady growth in responsibility during the 1990s and 2000s has resulted in today's RCO with a staff of about 70, managing 36 different categories of grants that fund working farms, salmon 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 to not only distribute funding but to ensure the 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

The Recreation and Conservation Office 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

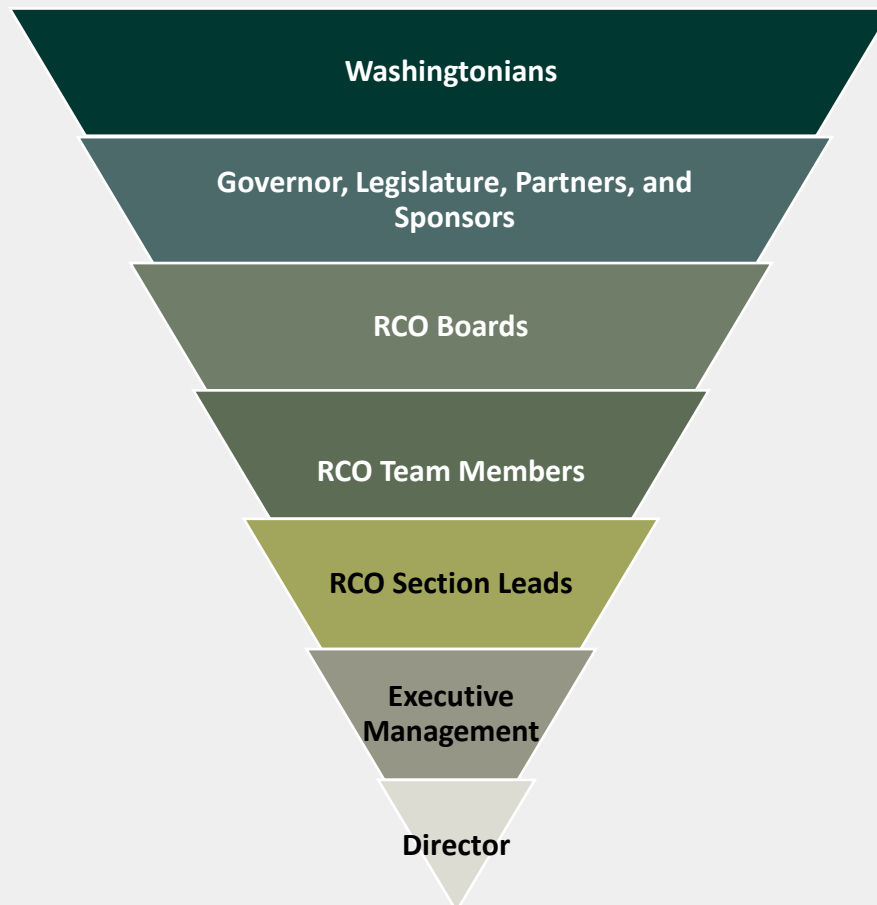
Leadership and Collaboration

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.

RCO Organizational Structure

RCO sees its executive managers and employees as serving its partners and citizens in a manner that creates a better Washington State. This diagram shows this structural relationship.



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.

2021-23 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. Help create a Web site about Southern Resident killer whale recovery. 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. See Attachment C–Policy Work Plan

Activities Create internal and external work teams; brief and receive approval from the appropriate board; draft documents; hold public meetings; modify documents per comments; release for implementation.

Goals Fair and Accountable Grant and Contract Management
Innovative and Efficient Business Practices
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 align PRISM and SRP data for projects that are held in common between the two systems.
2. Continue to improve the functionality of SRP by improving the mapping interface, data filters, access to reference layers, and develop custom reports. Develop large-scale project planning tool for tracking multi-phase projects.
3. Make improvements to our sponsor match collection and reporting process to meet our Pacific Coastal Salmon Recovery Fund reporting requirements by September 2021.

4. Design and develop a new cultural resources module that helps Grant Services staff complete their review of funded projects.
5. 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 to 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 Continue to support and coordinate salmon recovery in Washington State through regionally led, locally implemented, and scientifically credible strategies, plans, and actions. Coordinate Southern Resident killer whale recovery.

Leading Indicators

1. By December 31, 2021, complete support of Governor's effort to update of the *Statewide Salmon Recovery Strategy: Extinction is Not an Option*.
2. Work with the Salmon Recovery Network to develop statewide salmon recovery legislative and budget priorities by September 2021, and establish a pathway for the creation of a network nonprofit foundation by June 30, 2022.
3. Update the State of the Salmon in Watersheds Web site to convey the story of salmon recovery with accurate and current data. Publish the executive summary by December 31, 2022.
4. Implement and coordinate the Southern Resident Killer Whale Task Force recommendations. Launch a Web site by June 30, 2022.

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 regional approach.

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 successfully implemented in accordance with established policies and procedures.

Leading Indicators

1. Processes, PRISM, policies, and manuals are up-to-date and ready for the 2022 Recreation and Conservation Funding Board grant cycle by February 1, 2022.
2. Processes, databases, policies, and manuals are all up-to-date and ready for the 2022 and 2023 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 by February 1 of each year.

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 as needed.

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
2. Lands Inventory by October 31, 2022. 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 assist them in their duties.

Leading Indicators

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

Activities Create implementation and transition plans that include timelines, communications with staff and partners (if necessary), training and user manual development as needed, and staff support.

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. See Attachment C—Policy Work Plan

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 Implementation of the [2020-2025 statewide invasive species strategy](#) 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 youth and adult formal and informal first detector trainings and workshops. Improve and expand programming to engage the public in efforts to address invasive species.
3. Continue statewide and regional coordination with existing partners while creating relationships with new organizations. Formally assess capabilities and capacity of tribal and municipal governments to detect and respond to invasive species to identify gaps and develop a short- and long-term action plan.

4. Understand the nexus of invasive species and climate change, environmental justice, and diversity, equity, and inclusion. Facilitate knowledge transfer between agencies and stakeholders and identify areas for the council to assist with resources, policy development, or other actions.

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.

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.

Planning and Implementation of Salmon Recovery

The Governor's Salmon Recovery Office was established by the Legislature 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.

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 2021-2022

Risk	Description	Category	Inherent Risk Score	Controls
Loss of, or Delay in, Funding	RCO receives administrative funding for its operations from several different 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 workload to other staff.	Strategic-Operational	25	Spread operating funds over multiple biennia allowing the agency to weather the ups-and-downs of the budget cycles. Monitor staff workload and workforce numbers in an attempt 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 within our current operations
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 were to lose these staff due to budget reductions, 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	20	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.
Workload Expansion and Growing Too Quickly	Over the past few years RCO has been asked to assist in several new grant and non-grant programs and conduct various studies. More of these requests have the potential to stress staff resources to the point where we need to grow in order to meet business goals. It is difficult for RCO to quickly hire and train staff as we have some positions that require	Employment	12	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

Risk	Description	Category	Inherent Risk Score	Controls
<p>Keeping up with Technology Advances</p>	<p>months of on-the-job training. In addition, office space is now an issue if expansion is needed.</p> <p>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 technology advances. RCO needs to ensure staff have the proper and current technologies needed to do their work. (Lap-tops, tablets, GIS, etc.)</p>	<p>Strategic-Operational</p>	<p>16</p>	<p>legislative session to anticipate and understand additional workload.</p> <p>Continue to make agency technology a priority and seek out 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 technology improvements that allow staff to work more easily from home. Work with partners and other agencies to learn from their technology advances. Consider future state funding requests to protect, improve, and expand systems and tools. Look towards the future and be proactive rather than reactive in technology advances. Bring on products and services that are needed not just what is new and interesting. Continue cyber insurance through DES.</p>
<p>Grant Programs Become too Complicated and Time Consuming</p>	<p>The requirement and information needed for many of RCO's grant programs are the result of others, such as federal partner requirements, and due to past situations that cause RCO to have to mitigate risk, such as having to ensure the signatory has the authority to do so on behalf of the sponsor. These requirements and information needs put a burden on</p>	<p>Strategic-Operational</p>	<p>12</p>	<p>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</p>

Risk	Description	Category	Inherent Risk Score	Controls
Disruption of Critical Agency Databases and/or IT Systems	grant applicants, grant evaluators and agency staff. RCO has two key databases that serve as the backbone of agency operations. If these systems were to go down for more than a 72 hours for any reason, RCO would have a difficult time carrying out its core grant functions. RCO business is completely reliant upon technology for daily operations. Long-term disruptions (more than 72 hours) would impact the agency's ability to carry out many core responsibilities.	Strategic-Operational	10	technology when possible to ease the burden. Continue to improve our databases and upgrade to the latest technologies. Constantly monitor potential threats and unanticipated problems. Ensure we have adequate back-ups on a regular basis.
Protecting Funded Investments	RCO has made thousands of investments in recreation, conservation, and salmon recovery, and continues to distribute grants for key projects. RCO needs to ensure the resources are available to the public and ensure these investments remain intact and operating per our grant agreements.	Reputational	12	In 2018, RCO hired a person to inspect funded sites. Continue to make inspections easy to conduct and part of all grants managers responsibilities.
Volunteer Resources	RCO relies on about 250 volunteers each biennium to assist in its policy work and score projects. Loss of volunteer interest will impact RCO grants processes. The more project applications we receive, the more strain on our volunteers	Strategic-Operational	12	Analyze our grant programs and implement remote methods of review and evaluation. Considering other methods of obtaining and retaining volunteers.
Damage or Loss of Headquarters	RCO's main office in Olympia plays a key role in carrying out the agency's business. If the office is not operable due to weather, natural disaster, etc., business processes may be hindered greatly.	Strategic-Operational	12	Keep COOP and internal policies updated. Plan for and practice disaster drills. Ensure staff have resources, knowledge, and confidence to work remotely.

Risk	Description	Category	Inherent Risk Score	Controls
Inadequate Remote Work Environment	Staff who have been assigned to home may not have a work environment that helps makes them successful (no proper desk, kids to administer to, etc.)	Strategic-Operational	15	Provide a stipend for staff to buy supplies to make their home office more workable. Ensure staff have up-to-date technology. Allow staff to take home monitors and other office items.
Climate Change Impacts	Climate change could negatively impact key business resources, facilities, and funded projects, especially those along shorelines.	Strategic-Operational	9	Acknowledge climate change and integrate the concepts into our grant programs and business practices as appropriate and as new information and science becomes available. As we adjust business practices look to shrink our carbon footprint.
Employee Morale	A negative change in morale due to the pandemic and working at home.	Employment	20	Monitor staff morale on a constant basis and continually look for ways to keep staff engaged and happy.



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: Policy Work Plan July 2021-June 2023

Assignment	Description	Lead Staff	Board	Expected Completion Date	Status
Legislative Assignments, Directed in the 2021-23 Biennial Budgets or Bills					
Physical Activity Task Force	Convene and facilitate a task force to consider ways to improve equitable access to K-12 school fields and athletic facilities and local parks agency facilities with the goal of increasing physical activity for youth and families.	Katie Pruitt	RCFB	February 1, 2022	
Equity Review	Conduct a comprehensive equity review of RCO's recreation and conservation grant programs to reduce barriers to participation and improve the equitable distribution of grant funds.	Megan Duffy, Wendy Brown	RCFB	June 30, 2022	
Beach Lake	Work with partners to ensure appropriate management of the Beach Lake property or pursue necessary steps to secure daily public access.	Megan Duffy, Kat Moore, Wendy Brown	SRFB with implications to the RCFB	December 2021	
Outdoor Recreation Equity Projects	Provide grants for planning, technical assistance, and predesign for projects that would directly benefit populations and communities that lack access to outdoor recreation opportunities. TPL database.		RCFB	June 2023	
Statewide Multi-Modal Trails Database	Develop a statewide database of multimodal trails that provide or have the potential to provide transportation alternatives available to the public.	Ben Donatelle	RCFB	June 2023	
Community and Urban Forestry Criterion	Develop policy related to the newly funded Community and Urban Forestry Program, per E2SHB 1216.		RCFB	January 2022	
YAF Stadium Account Funds	Develop and implement a plan/program for distributing unobligated funds in the Youth Athletic Facility Account transferred from the Stadium and Exhibition Center Account, as required by RCW 46.99N.060.	Adam Cole	RCFB	December 2021	

WASHINGTON STATE
RECREATION AND CONSERVATION OFFICE
2021-2023 STRATEGIC PLAN

Assignment	Description	Lead Staff	Board	Expected Completion Date	Status
	Include a plan for hand off to Recreation and Conservation Grant Section.				
Use of NOVA Funds	As directed in Section 310 of the 2021-23 operating budget, participate in the DNR-led process to develop recommendations in collaboration with motorized and nonmotorized outdoor recreation stakeholders, for the use of NOVA account appropriations.	Wendy Brown	RCFB	September 30, 2022	
Salmon Grant Permit Streamlining	Per E2SHB 1382, work with partner agencies to develop the roles and process of the multiagency permitting review team for the newly created habitat recovery pilot program.	Erik Neatherlin, Wendy Brown, Katie Pruit	SRFB	December 2021	
Required by State and Federal Law to Receive Funds					
SCORP	Develop a comprehensive update to the statewide outdoor recreation and conservation plan to focus how the RCFB invests over the next 5-10 years. Objectives include addressing planning needs, assessing resident and provider demand, updating priorities to guide funding decisions and policy development, recommending near-term and long-range actions to implement policy priorities, and producing communication tools to inform decision-making statewide.	Katie Pruit	RCFB	December 2022	
Trails Plan–A subplan of SCORP	Reconvene the Trails Advisory Group to update the statewide trails plan and create a state trails designation system per RCW 79A.35.030.	Ben Donatelle	RCFB	June 2022	
Boating Plan–A subplan of SCORP	Update the statewide boating plan.	Adam Cole	RCFB	February 2022	
NOVA Plan–A subplan of SCORP	Update the statewide Nonhighway and Off-road Vehicles Activities plan.	Ben Donatelle	RCFB	February 2022	

WASHINGTON STATE
RECREATION AND CONSERVATION OFFICE
2021-2023 STRATEGIC PLAN

Assignment	Description	Lead Staff	Board	Expected Completion Date	Status
YAF Plan—A subplan of SCORP	Update the statewide Youth Athletics Facility Plan.	Adam Cole	RCFB	February 2022	
Remaining from the 2019-21 Policy Work Plan					
Commercial/ Complementary Uses in Parks	Define and address the growing commercial uses in parks and incorporate into our existing policies on conversion, allowable use, and income generation.	Adam Cole	RCFB	October 2021	Initiated and to be continued, should be completed in October 2021
Riparian Buffer Guidance in Salmon Programs	Consider if and how to incorporate new WDFW guidance on riparian buffers into salmon recovery grant programs.		SRFB	June 2023	Draft policy presented to SRFB in Dec 2020
Water Rights	As follow up to water rights appraisal policy, develop long-term policy and guidance for water rights acquired with grant funds. Modify current board policy on appraisals to be relevant for water rights acquisitions.		SRFB	TBD	
Water Storage Projects	Begin to understand the SRFB's role in funding projects that improve water quantity for salmon. Provide clarity on current projects funded and eligibility. Include a discussion of existing efforts by the Washington Water Trust, Trout Unlimited, and Department of Ecology.		SRFB	TBD	
Landowner Willingness	Investigate what is impacting landowner willingness to allow a project on their property and what tools or incentives might help. See if potential new landowner requirements such as bonds and insurance to address liability or future repair work are allowable expenses and how to address		SRFB	TBD	

WASHINGTON STATE
RECREATION AND CONSERVATION OFFICE
2021-2023 STRATEGIC PLAN

Assignment	Description	Lead Staff	Board	Expected Completion Date	Status
	requirements that extend beyond the contract term.				
WWRP Critical Habitat, Natural Areas, and State Parks Category Updates	Review and update three more Washington Wildlife and Recreation Program categories—critical habitat, natural areas, and state parks. Incorporate climate change as was done for the Urban Wildlife Habitat and Riparian Protection categories.		RCFB		State Parks category work on track for completion

New Policy Tasks Identified for 2021-23

Washington Invasive Species Council Supplemental Budget Request	Develop a supplemental budget request for additional state ALEA funding to support council staff time.	Wendy Brown, Justin Bush	WISC	August 2021	
Targeted Investments, Phase 2 Policy	Work with Salmon Grant Section to develop targeted investment review process and implementation.	Katie Pruit	SRFB	September 2021	
Okanagan River Transboundary Northern Pike Recommendations	Plan and hold a Pacific Salmon Commission workshop to determine the risk of Northern Pike establishment and impact to Okanagan Chinook. Develop recommendations and next steps for prevention and response readiness.	Justin Bush, Pacific Salmon Commission	WISC	September 2021	
Streamflow Restoration Plans—SRFB Role	Determine the process for streamflow restoration plans and SRFB review.	Scott Robinson	SRFB	December 2021	
Community Forest Grant Manual	Incorporate feedback from the Community Forest Program Advisory Committee to revise the current grant manual in advance of the 2022 grant round.	Ben Donatelle	RCO	January 2022	
Tribal Acquisitions in Trust	Investigate if and how to allow tribes to put acquisitions in a tribal trust status.	Kat Moore	RCO	June 2022	
Conversion-Light Options	Develop and implement new options for small-scale conversions on RCO-funded projects.	Myra Barker	RCFB	June 2022	

WASHINGTON STATE
RECREATION AND CONSERVATION OFFICE
2021-2023 STRATEGIC PLAN

Assignment	Description	Lead Staff	Board	Expected Completion Date	Status
RCO-Funded Projects as Mitigation	Review current mitigation policy and investigate options for revision.	Adam Cole, Kat Moore	SRFB/RCFB	June 2022	
Flowering Rush Cost-Share Program	Develop Water Resources Development Act flowering rush cost-share program guidance consistent with Grant Manual 8 for use by tribal, county, and state agency sponsors.	Justin Bush, Alexis Haifley	WISC	June 2022	
Marimo Moss Ball Quarantine and Online Quarantine Enforcement	Facilitate process with Washington State Department of Fish and Wildlife and Department of Agriculture to determine authorities and process to quarantine Marimo moss balls. Support and advocate for state online quarantine enforcement programs seeking federal funding.	Justin Bush	WISC	June 2022	
Transboundary Feral Swine Work Group Recommendations Implementation	Facilitate implementation of 2020 transboundary feral swine work group report and recommendations in collaboration with U.S. Department of Agriculture, and others	Justin Bush	WISC	December 2022	



Attachment D: 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](#)