

STRATEGIC PLAN 2007-2011 OFFICE OF THE INTERAGENCY COMMITTEE

JULY 10, 2006

INTERAGENCY
COMMITTEE FOR
OUTDOOR
RECREATION (IAC)

SALMON RECOVERY
FUNDING BOARD
(SRFB)

WASHINGTON
BIODIVERSITY
COUNCIL

GOVERNOR'S FORUM
ON MONITORING
SALMON RECOVERY
AND WATERSHED
HEALTH

INVASIVE SPECIES
COUNCIL



The Office of the
INTERAGENCY COMMITTEE

On Behalf of the:

Interagency Committee for Outdoor Recreation

Salmon Recovery Funding Board

Governor's Forum on Monitoring Salmon Recovery and Watershed Health

Washington Biodiversity Council

Invasive Species Council

Hatchery Scientific Review Group

Natural Resources Information Data Portal

P.O. 40917

Olympia, WA 98504-0917

(360) 902-3000

Telephone Device for the Deaf (360) 902-1996

www.iac.wa.gov

The basis for this plan is the Office of Financial Management's Operating Budget Instructions, Part 1: Guidelines for Strategic Plans and Performance Measures, 2007-09 Biennium (October 2005).

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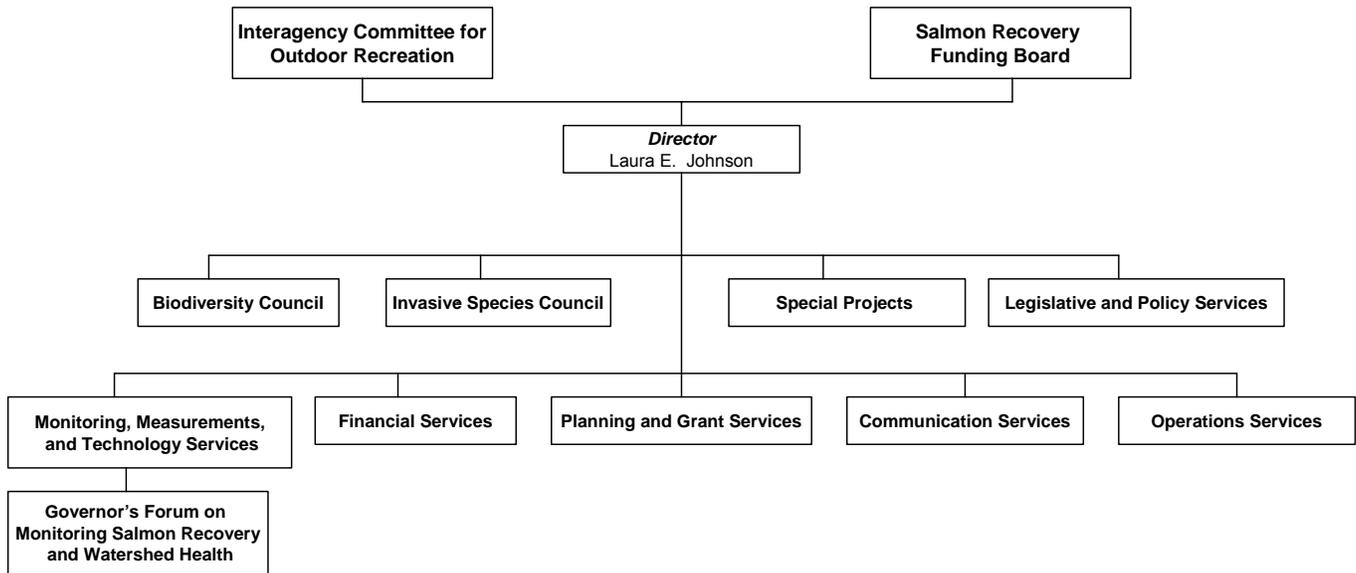
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AGENCY OVERVIEW

This plan summarizes the mission, goals, objectives, and strategies of the Office of the Interagency Committee (OIAC) and its associated boards. OIAC is an executive branch state agency with a director appointed by the governor and a staff of 38. It supports six boards in work centered around providing recreation and protecting wildlife.

Office of Interagency Committee



THE BOARDS AND THEIR MISSIONS

INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION (IAC)

IAC is composed of five citizens and representatives of three state agencies. Its mission is to provide leadership and funding to help its partners protect and enhance Washington's natural and recreational resources for current and future generations. The committee awards grants for outdoor recreation and habitat protection projects. IAC's recreational grants fund state and local parks, water access, trails, firearm and archery ranges, and boating programs. IAC's habitat programs focus primarily on protecting land around rivers, lakes, and areas that are rare ecosystems or home to endangered wildlife.

SALMON RECOVERY FUNDING BOARD (SRFB)

SRFB is composed of 10 members – five appointed citizens, serving with five state agency representatives. Its mission is to support salmon recovery by funding habitat protection and restoration projects and related activities that produce sustainable and measurable benefits to fish and their habitats.

GOVERNOR'S FORUM ON MONITORING SALMON RECOVERY AND WATERSHED HEALTH

The forum is composed of 22 state, federal, tribal, and local government representatives. The forum's mission is to coordinate technical and policy issues and actions related to monitoring salmon recovery and watershed health among state, federal, and local agencies and tribes.

WASHINGTON BIODIVERSITY COUNCIL

The council is composed of 23 representatives from state, federal, local, and non-profit organizations, and citizens. Its mission is to develop and promote more effective ways of conserving Washington's biodiversity and to create a biodiversity strategy by December 2007.

INVASIVE SPECIES COUNCIL

Established by the Legislature in 2006, the council will develop and implement a statewide invasive species strategic plan to coordinate detection, prevention, inventory, research, education, and funding.

SUPPORTING OTHER AGENCIES' EFFORTS

The Office of the Interagency Committee (OIAC) provides administrative support to the Hatchery Scientific Review Group, which is an independent scientific panel established by Congress to ensure that hatchery reform programs in Puget Sound and coastal Washington are scientifically founded and evaluated. The group is composed of five independent scientists and four agency scientists. They are tasked with assembling, organizing, and applying the best scientific information available to provide guidance to policymakers implementing hatchery reform.

The SRFB provides pass through grants from the National Marine Fisheries Service to help implement the Forest and Fish Agreement of 1999. The funding is used by three agencies: The Department of Natural Resources applies research methods to measure the effectiveness of forest practices regulations accompanying the forest and fish agreement, the Department of Fish and Wildlife assists landowners in implementing the new forest practice rules, and the Department of Ecology issues permits to protect water quality.

The SRFB also provides support to the Department of Fish and Wildlife and the Northwest Indian Fisheries Commission to buy and operate automated equipment to mark and tag all juvenile salmon produced by federally funded hatcheries to distinguish those salmon from wild salmon so the number of wild salmon caught can be monitored.

The SRFB continues to support the salmon recovery efforts of the Governor's Salmon Recovery Office by providing programmatic funding to the office as well as to salmon recovery regions responsible for developing and implementing regional recovery plans.

OIAC has partnered with the Puget Sound Nearshore Estuary Restoration Project to host its project tracking system on OIAC's PRISM database, allowing the Puget Sound group secure access to its data, while not creating an entirely new database system.

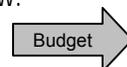
OTHER WORK

The OIAC also hosts several other interagency groups, such as the Natural Resources Information Portal, with its advisory body (Salmon and Watershed Information Management Technical Advisory Committee). Special projects, such as state lands acquisition reports, also are part of the tasks assigned to OIAC by the Legislature. The agency participates in several state councils, such as the Puget Sound Action Team, the Governor's Council on Environmental Education, and the State Trails Coalition, as well as various national associations.

ABOUT THIS PLAN

As directed by the state's Office of Financial Management, the information in this plan covers fiscal years 2007 to 2011 and is the basis for OIAC's 2007-09 biennium operating and capital budget requests.¹

This strategic plan is the first attempt to merge three long-range planning documents – the strategic plans of the boards and the office, the framework for Government Management Accountability and Performance (GMAP), and the Priorities of Government initiative – into the agency's grant making process. Budget request items are identified with an arrow.



¹ Office of Financial Management's Operating Budget Instructions, 1.2.

GOAL SUMMARY



GOAL 1: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING
THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE
OFFICE OF THE INTERAGENCY COMMITTEE

OBJECTIVES TO ACHIEVE GOAL 1:

1. Provide ongoing leadership through policy development, coordination, and advocacy.
2. Keep a continuous focus on goals expressed in the statutes, missions, and strategic plans.
3. Make ethical, well-informed, long-range policy and funding decisions.
4. Manage programs efficiently and for the long-term protection of the state's investments.
5. Use broad public participation and adaptive management to deliver successful projects.
6. Provide modern and efficient information technology to staff and partners.
7. Maintain fiscal accountability of all agency funds.
8. Support activities that enhance efficiency and employee morale.

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

STRATEGIES TO ACHIEVE OBJECTIVE 1: PROVIDE ONGOING LEADERSHIP THROUGH POLICY DEVELOPMENT, COORDINATION, AND ADVOCACY.

- 1.1: Consider new and updated policy recommendations.
- 1.2: Advocate for the protection of habitat and outdoor recreation through the media.
- 1.3: Coordinate issues with natural resource agencies.
- 1.4: Coordinate recreation resources information and priorities.
- 1.5: Provide environmental review of recreation plans and federal projects that relate to recreational facilities in Washington.

STRATEGY TO ACHIEVE OBJECTIVE 2: KEEP A CONTINUOUS FOCUS ON GOALS EXPRESSED IN THE STATUTES, MISSIONS, AND STRATEGIC PLANS.

- 2.1: Ensure each board performs a biennial self-assessment.

STRATEGIES TO ACHIEVE OBJECTIVE 3: MAKE ETHICAL, WELL-INFORMED, LONG-RANGE POLICY AND FUNDING DECISIONS.

- 3.1: Ensure public participation and an open meeting process in adopting major policies and resource plans.
- 3.2: Conduct regular assessments of performance, using Government Management Accountability and Performance (GMAP) principles.
- 3.3: Ensure the director and each appointed board member are current with required Public Disclosure Commission filings, and each board has a conflict-of-interest and recusal process, as needed.

STRATEGIES TO ACHIEVE OBJECTIVE 4: MANAGE PROGRAMS EFFICIENTLY AND FOR THE LONG-TERM PROTECTION OF THE STATE'S INVESTMENTS.

- 4.1: Evaluate the efficiency of IAC and SRFB grant processes.
- 4.2: Ensure that facilities and lands are not converted to purposes inconsistent with funding restrictions and covenants.
- 4.3: Maintain cost effective grant manager staffing.

STRATEGIES TO ACHIEVE OBJECTIVE 5: USE BROAD PUBLIC PARTICIPATION AND ADAPTIVE MANAGEMENT TO DELIVER SUCCESSFUL PROJECTS.

- 5.1: Expand support for programs by enhancing and developing key partnerships.
- 5.2: Increase the public's appreciation of project benefits.
- 5.3: Collect and use information about public recreation participation, preferences, and satisfaction (IAC).

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

STRATEGIES TO ACHIEVE OBJECTIVE 6: PROVIDE MODERN AND EFFICIENT INFORMATION TECHNOLOGY TO STAFF AND PARTNERS.

- 6.1: Ensure those who use the PRISM grant management system are satisfied.
- 6.2: Increase PRISM on-line application submission rate for all grant programs.
- 6.3: Update and improve PRISM to allow for better service to clients and staff.

STRATEGIES TO ACHIEVE OBJECTIVE 7: MAINTAIN FISCAL ACCOUNTABILITY OF ALL AGENCY FUNDS.

- 7.1: Ensure that vendors and sponsors are paid on time by tracking billings.
- 7.2: Complete implementation of the project tracking system.

STRATEGIES TO ACHIEVE OBJECTIVE 8: SUPPORT ACTIVITIES THAT ENHANCE EMPLOYEE EFFICIENCY AND MORALE.

- 8.1: Achieve improvement in the conservation of agency resources.
- 8.2: Ensure strong agency morale by keeping employees well-informed.





GOAL 2: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

OBJECTIVES TO ACHIEVE GOAL 2:

9. Protect and restore salmonid and wetland habitat by providing grants to management partners.
10. Contribute to the protection of wildlife by providing grants to acquire important habitat.
11. Assess the effectiveness of IAC and SRFB habitat restoration and protection actions by monitoring watersheds and projects.
12. Support interagency coordination of environmental monitoring and data sharing.
13. With natural resource agency partners, begin implementing recommendations contained in *Toward a Coordination Strategy for Habitat and Recreation Land Acquisitions in Washington State*.
14. Develop and implement a statewide biodiversity conservation strategy (Washington Biodiversity Council).
15. Develop a work plan to deliver a strategy for managing invasive species (Invasive Species Council).

GOAL 2 CONTINUED: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

STRATEGIES TO ACHIEVE OBJECTIVE 9: PROTECT AND RESTORE SALMONID AND WETLAND HABITAT BY PROVIDING GRANTS TO MANAGEMENT PARTNERS.

- 9.1: Provide grants to restore impaired salmonid habitat using state funds and the federal Pacific Coastal Salmon Recovery Fund.
- 9.2: Provide grants to remove fish passage barriers on small private forestlands using Family Forest Fish Passage Program funds.
- 9.3: Provide grants to restore marine tidelands and freshwater shorelands to their natural ecological functions using state Aquatic Lands Enhancement Account funds or other funds.
- 9.4: Provide grants to acquire and protect important salmonid habitat using other available funds.

STRATEGIES TO ACHIEVE OBJECTIVE 10: CONTRIBUTE TO THE PROTECTION OF WILDLIFE BY PROVIDING GRANTS TO ACQUIRE IMPORTANT HABITAT.

- 10.1: Provide grants to protect important wildlife habitat using the Washington Wildlife and Recreation Program or other funds.
- 10.2: Provide grants to protect natural areas identified by the Natural Heritage Program using Washington Wildlife and Recreation Program or other funds.
- 10.3: Provide grants to protect urban wildlife habitat using the Washington Wildlife and Recreation Program or other funds.

STRATEGIES TO ACHIEVE OBJECTIVE 11: ASSESS THE EFFECTIVENESS OF IAC AND SRFB HABITAT RESTORATION AND PROTECTION ACTIONS BY MONITORING WATERSHEDS AND PROJECTS.

- 11.1: Assess how restoration and protection projects funded by the SRFB are effective in restoring and protecting habitat, and which types of projects are most cost-effective.
- 11.2: Assess how SRFB habitat restoration and protection projects are effective in creating more salmon in watersheds by intensively monitoring selected watersheds.
- 11.3: Develop a monitoring strategy for IAC habitat investments.

STRATEGIES TO ACHIEVE OBJECTIVE 12: SUPPORT INTERAGENCY COORDINATION OF ENVIRONMENTAL MONITORING AND DATA SHARING.

- 12.1: Provide leadership to the Salmon and Watershed Information Management Technical Advisory Committee (SWIMTAC) to improve and enhance interagency data sharing.
- 12.2: Support the Governor's Forum on Monitoring Salmon and Watershed Health and the Pacific Northwest Aquatic Monitoring Partnership (PNAMP) by maintaining a coordination person.
- 12.3: Assist the Governor's Salmon Recovery Office in preparing and publishing the biennial *State of Salmon in Watersheds* report.

GOAL 2 CONTINUED: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

STRATEGY TO ACHIEVE OBJECTIVE 13: WITH NATURAL RESOURCE AGENCY PARTNERS, BEGIN IMPLEMENTING RECOMMENDATIONS CONTAINED IN *TOWARD A COORDINATION STRATEGY FOR HABITAT AND RECREATION LAND ACQUISITIONS IN WASHINGTON STATE*.

- 13.1: Convene the agencies to look at ways to implement the recommendations in the report.

STRATEGIES TO ACHIEVE OBJECTIVE 14: DEVELOP AND IMPLEMENT A STATEWIDE BIODIVERSITY CONSERVATION STRATEGY (WASHINGTON BIODIVERSITY COUNCIL).

- 14.1: Develop a statewide strategy.
- 14.2: Work with council members and stakeholders to implement a prioritized, 30-year biodiversity conservation strategy.

STRATEGY TO ACHIEVE OBJECTIVE 15: DEVELOP A WORK PLAN TO DELIVER A STRATEGY FOR MANAGING INVASIVE SPECIES (INVASIVE SPECIES COUNCIL).

- 15.1: Support the Invasive Species Council's operations for the coming year and beyond as directed by the Legislature.





GOAL 3: RESTORE, PROTECT, AND DEVELOP OUTDOOR RECREATION OPPORTUNITIES

OBJECTIVES TO ACHIEVE GOAL 3:

16. Develop an outdoor recreation strategy.
17. Provide grants to acquire, develop, and renovate the most significant lands for parks.
18. Provide assistance to acquire, develop, and renovate boat launching and guest mooring facilities.
19. Provide grants to acquire, develop, and renovate facilities for recreational use on non-highway roads and non-motorized trails, and for off-road vehicles.
20. Provide grants to acquire, restore, and develop firearm and archery ranges.
21. Provide grants to acquire, develop, and renovate youth athletic facilities in urban areas.
22. Provide grants to acquire, develop, and renovate recreational trails and facilities.

GOAL 3 CONTINUED: RESTORE, PROTECT, AND DEVELOP OUTDOOR RECREATION OPPORTUNITIES

STRATEGIES TO ACHIEVE OBJECTIVE 16: DEVELOP AN OUTDOOR RECREATION STRATEGY.

- 16.1: Develop a recreation strategy that balances investments across a range of outdoor activities.
- 16.2: Coordinate recreation resources information and priorities.

STRATEGIES TO ACHIEVE OBJECTIVE 17: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE THE MOST SIGNIFICANT LANDS FOR PARKS.

- 17.1: Provide grants to acquire, develop, and renovate the most significant lands for parks using Washington Wildlife and Recreation Program or other funds.
- 17.2: Provide grants to acquire and develop public outdoor recreation facilities identified in the Washington comprehensive outdoor plan using federal Land and Water Conservation Funds or other funds.

STRATEGIES TO ACHIEVE OBJECTIVE 18: PROVIDE ASSISTANCE TO ACQUIRE, DEVELOP, AND RENOVATE BOAT LAUNCHING AND GUEST MOORING FACILITIES.

- 18.1: Provide grants to acquire, develop, and renovate boat launch facilities using Boating Facilities Program or other funds.
- 18.2: Provide grants to acquire, develop, and renovate guest mooring facilities using Boating Infrastructure Grant funds or other funds.
- 18.3: Work with the boating community to develop a boating advisory committee.

STRATEGY TO ACHIEVE OBJECTIVE 19: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE FACILITIES FOR RECREATIONAL USE ON NON-HIGHWAY ROADS AND NON- MOTORIZED TRAILS, AND FOR OFF-ROAD VEHICLES.

- 19.1: Provide grants to acquire, develop, and renovate facilities for recreational use on non-highway roads and non-motorized trails, and for off-road vehicles using Nonhighway and Off-Road Vehicle Activities (NOVA) funds or other funds.

STRATEGY TO ACHIEVE OBJECTIVE 20: PROVIDE GRANTS TO ACQUIRE, RESTORE, AND DEVELOP FIREARM AND ARCHERY RANGES.

- 20.1: Provide grants to acquire, develop, and renovate firearm and archery ranges using Firearm and Archery Recreation Range funds or other funds.

STRATEGY TO ACHIEVE OBJECTIVE 21: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE YOUTH ATHLETIC FACILITIES IN URBAN AREAS.

- 21.1: Provide grants to acquire, develop, and renovate youth athletic facilities in urban areas using Youth Athletic Field funds or other funds.

STRATEGIES TO ACHIEVE OBJECTIVE 22: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE RECREATIONAL TRAILS AND FACILITIES.

- 22.1: Provide grants to acquire, develop, and renovate recreational trails and facilities using Washington Wildlife and Recreation Program or other funds.
- 22.2: Provide grants to acquire, develop, and renovate maintained recreational trails and facilities that provide or support a backcountry experience using National Recreational Trails Program or other funds.



GOAL 4: PROVIDE OPPORTUNITIES FOR INCREASED CITIZEN MOBILITY THROUGH TRAILS

OBJECTIVE TO ACHIEVE GOAL 4:

23. Improve public mobility by providing grants to acquire, develop, and renovate trail networks.

STRATEGY TO ACHIEVE OBJECTIVE 23: IMPROVE PUBLIC MOBILITY BY PROVIDING GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE TRAIL NETWORKS.

- 23.1: Provide grants to acquire recreational trail segments and facilities that provide or support development of trail networks using Washington Wildlife and Recreation Program or other funds.



GOAL 5: PROVIDE OPPORTUNITIES FOR RECREATIONAL ACTIVITIES THAT PROMOTE HEALTH THROUGH PHYSICAL ACTIVITY

OBJECTIVES TO ACHIEVE GOAL 5:

- 24. Increase citizen access to recreational trails.
- 25. Increase citizen access to recreation sites that support an active lifestyle.

STRATEGY TO ACHIEVE OBJECTIVE 24: INCREASE CITIZEN ACCESS TO RECREATIONAL TRAILS.

- 24.1: Provide grants to acquire, develop, maintain, and renovate recreational trails and facilities that provide or support physical activity.

STRATEGY TO ACHIEVE OBJECTIVE 25: INCREASE CITIZEN ACCESS TO RECREATION SITES THAT SUPPORT AN ACTIVE LIFESTYLE.

- 25.1: Provide grants to acquire, develop, maintain, and renovate recreation sites that support physical activity.



MEASURING GOALS

Goals describe what OIAC plans to achieve. They are broad, high-level, issue-oriented statements of the desired future accomplishments — the outcomes we strive to achieve.² They are based on the Priorities of Government, Office of Financial Management budget instructions for the 2007-09 biennium, and OIAC's mission statements.

The following section is organized around each of the previous five goals and their objectives. Each objective includes one or more strategies, which describe how the objective will be achieved, and performance measures and targets, which gauge progress toward achieving the goals.

Goals and objectives tell **what** OIAC wants to achieve, while strategies and performance measures indicate **how** OIAC will achieve the goals and how progress will be gauged.

² Office of Financial Management's Operating Budget Instructions, 1.2.

GOAL 1: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

OBJECTIVE 1: PROVIDE ONGOING LEADERSHIP THROUGH POLICY DEVELOPMENT, COORDINATION, AND ADVOCACY.

The OIAC and its boards have unique opportunities to guide policy discussions related to investments in recreation, conservation, and salmon recovery.

STRATEGY 1.1: CONSIDER NEW AND UPDATED POLICY RECOMMENDATIONS.

Why: OIAC can play an important role in shaping the future of Washington because of the power of the grants it awards. To ensure that the grants match the visions established by the Governor, Legislature, and OIAC boards, policies should be reviewed regularly.

Performance Measure:	Number of policies implemented annually
Target:	At least three statewide grant policies clearly identified
Time Frame:	Report progress annually
Estimated Resources:	Existing agency policy staff



STRATEGY 1.2: ADVOCATE FOR THE PROTECTION OF HABITAT AND OUTDOOR RECREATION THROUGH THE MEDIA.

Why: OIAC is entrusted with federal and state funding to provide recreational opportunities and protect wildlife. That funding puts OIAC in a unique leadership role as an advocate of recreation and habitat protection. As an advocate, OIAC needs to help the public understand the importance of having a diverse array of recreational opportunities and healthy habitats for its wildlife. A good way to discuss these issues with the public is by working with the media, which can reach large numbers of people for minimal cost and which allows for a free exchange of ideas.

Performance Measure:	Number of articles about the IAC and SRFB
Target:	Positive media coverage of the agency increases by 5 percent from 2004
Time Frame:	Report progress annually
Estimated Resources:	Citizen board members, communications manager

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

STRATEGY 1.3: COORDINATE ISSUES WITH NATURAL RESOURCE AGENCIES.

Why: OIAC is in a unique position to serve as a neutral party in analyses and discussions of natural resource issues. OIAC will actively seek opportunities to coordinate with other natural resource agencies on issues of mutual interest.

Performance Measure: One new issue coordinated annually
Target: June 2009
Time Frame: Report progress annually
Estimated Resources: Existing policy staff

STRATEGY 1.4: COORDINATE RECREATION RESOURCES INFORMATION AND PRIORITIES.

Why: The IAC is interested in long-term planning with constituents to anticipate needs in coming decades. The IAC would like to consider hosting an activity, such as a recreation summit to develop goals for the coming decade, or an online recreation portal to provide the public with a single source of recreation information.

Performance Measure: Completed long-term plan
Target: June 2009
Time Frame: Report progress annually
Estimated Resources: Existing policy staff

STRATEGY 1.5: PROVIDE ENVIRONMENTAL REVIEW OF RECREATION PLANS AND FEDERAL PROJECTS THAT RELATE TO RECREATIONAL FACILITIES IN WASHINGTON.

Why: Federal and other project sponsors provide environmental assessments under the state and federal National Environmental Policy Act (NEPA). Impacts to recreational opportunity and facilities are often identified. OIAC staff provides timely review of key documents and Federal Energy Regulatory Commission (FERC) hydropower re-licensing documents to advocate for mitigation of recreation losses.

Performance Measure: Environmental Impact Statement reviews
Target: As needed
Time Frame: Through December 2011
Estimated Resources: Existing planner

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

OBJECTIVE 2: KEEP A CONTINUOUS FOCUS ON GOALS EXPRESSED IN THE STATUTES, MISSIONS, AND STRATEGIC PLANS.

STRATEGY 2.1: ENSURE EACH BOARD PERFORMS A BIENNIAL SELF-ASSESSMENT.

Why: Boards that are aware of their governance styles and needs can be more effective. In 2006, IAC members and agency senior leaders completed a survey assessing the committee's work. Results of the survey will guide future meetings and assignments.

Performance Measure:	Number of assessments
Target:	Assessments with at least 85 percent good/excellent ratings
Time Frame:	Completed by June 30 biennially
Estimated Resources:	Existing staff and board members

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

OBJECTIVE 3: MAKE ETHICAL, WELL-INFORMED, LONG-RANGE POLICY AND FUNDING DECISIONS.

STRATEGY 3.1: ENSURE PUBLIC PARTICIPATION AND AN OPEN MEETING PROCESS IN ADOPTING MAJOR POLICIES AND RESOURCE PLANS.

Why: To ensure that the OIAC is looking well into the future and basing its decisions on the needs of Washington residents, the agency updates several long-range plans that help guide its funding decisions. For example, an update of the Statewide Comprehensive Outdoor Recreation Planning program (SCORP) will be completed in the 2007-09 biennium.

Performance Measure: Number of plans adopted by OIAC and boards
Target: Minimum: Update two recreation plans, one trails policy document in 2007-09 biennium.
Time Frame: June 30, 2008
Estimated Resources: Existing planners

STRATEGY 3.2: CONDUCT REGULAR ASSESSMENTS OF PERFORMANCE, USING GOVERNMENT MANAGEMENT ACCOUNTABILITY AND PERFORMANCE (GMAP) PRINCIPLES.

Why: For executive branch state agencies, the GMAP program is the focus for evaluating performance toward creating a responsive state government. OIAC is revamping strategic plans, policies, and performance measures to produce an effective GMAP process.

Performance Measure: Number of executive level GMAP presentations
Target: 8 per biennium to the director, 4 per biennium to IAC and SRFB boards
Time Frame: June 30, 2008 and June 30, 2009
Estimated Resources: Existing Monitoring, Measurements, and Technology Division associate director

STRATEGY 3.3: ENSURE THE DIRECTOR AND EACH APPOINTED BOARD MEMBER ARE CURRENT WITH REQUIRED PUBLIC DISCLOSURE COMMISSION (PDC) FILINGS, AND EACH BOARD HAS A CONFLICT-OF-INTEREST AND RECUSAL PROCESS, AS NEEDED.

Why: OIAC values open public processes. Ensuring filings and other documents are current keeps the decision-makers visibly available for public review.

Performance Measure: PDC filings
Target: 100 percent by April 15 of each year
Time Frame: Annually
Estimated Resources: Existing staff and board members

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

OBJECTIVE 4: MANAGE PROGRAMS EFFICIENTLY AND FOR THE LONG-TERM PROTECTION OF THE STATE'S INVESTMENTS.

STRATEGY 4.1: EVALUATE THE EFFICIENCY OF IAC AND SRFB GRANT PROCESSES.

Why: The Legislature, Congress, public, and OIAC believe it is important that grants be timely and not re-appropriated. While some projects require more time to complete than others, the OIAC will strive to ensure its processes are streamlined and grantees accountable to their milestones so projects can be completed on time. OIAC will identify obstacles to success and address problems to improve performance.

Performance Measure: Percent of grants active 12 months after the original completion milestone
Target: Not more than 10 percent active
Time Frame: Report quarterly
Estimated Resources: Existing grant managers and financial manager

STRATEGY 4.2: ENSURE THAT FACILITIES AND LANDS ARE NOT CONVERTED TO PURPOSES INCONSISTENT WITH FUNDING RESTRICTIONS AND COVENANTS.

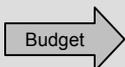
Why: Many OIAC contracts specify that land acquisition and facility development projects be maintained in perpetuity. If the grantee wishes to change the use to other than the original contracted use, it must seek approval from the appropriate OIAC board. To ensure compliance, OIAC will inspect funded properties and facilities.

Performance Measure: Percent of sampled grants meeting post completion use requirements
Target: ≥ 95 percent
Time Frame: Report twice each year
Estimated Resources: Compliance officer

STRATEGY 4.3: MAINTAIN COST-EFFECTIVE GRANT MANAGER STAFFING.

Why: Grant managers work with recreation, habitat, and salmon recovery partners to develop applications for funding and track progress through the granting cycle until the project is completed. The PRISM database has allowed OIAC to minimize the number of grant managers needed; however OIAC will need to look at workload distribution to ensure continued quality customer service.

Performance Measure: Average number of active grants per manager per year
Target: ≤ 100 grants/manager
Time Frame: Report quarterly
Estimated Resources: 2005-07 – Existing grant managers will be sufficient to handle SRFB and IAC grant programs. A compliance officer will be added to inspect existing grants to ensure they are complying with the provisions of their grants.



2007-09 – Estimated two additional grant managers will be needed to handle an estimated 200 additional grants per year (primarily in Washington Wildlife and Recreation Program new categories).

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

OBJECTIVE 5: USE BROAD PUBLIC PARTICIPATION AND ADAPTIVE MANAGEMENT TO DELIVER SUCCESSFUL PROJECTS.

STRATEGY 5.1: EXPAND SUPPORT FOR PROGRAMS BY ENHANCING AND DEVELOPING KEY PARTNERSHIPS.

Why: To efficiently and economically achieve the boards' goals, the agency must develop partnerships with organizations and individuals that share those goals. Examples include implementing cooperative agreements with advocates for exercise and healthy lifestyles, habitat and farmlands conservation, biodiversity, and salmon recovery.

Performance Measure:	Focused partnerships formed
Target:	Annual assessment of new partnerships' relevance, including participation, partner satisfaction, effectiveness, and outcomes.
Time Frame:	Report progress annually
Estimated Resources:	Board members and existing staff

STRATEGY 5.2: INCREASE THE PUBLIC'S APPRECIATION OF PROJECT BENEFITS.

Why: Washington is a state that prides itself on its great outdoors. One way to help Washingtonians understand the importance of having a diverse array of recreational opportunities for its people and healthy habitats for its wildlife is to discuss these issues in the media, at public meetings, and through educational materials. By discussing these issues in accessible, public formats, OIAC can generate true participation in its decision-making, which will result in better projects.

Performance Measure 1:	Media tells the boards' stories
Target:	Positive media coverage of the agency increases 5 percent from 2004
Time Frame:	Report progress annually
Resources:	Existing communications manager and news clipping service
Performance Measure 2:	Agency representatives make community appearances
Target:	Number of appearances (3 Big Check presentations per year, 1 or more speeches per year)
Time Frame:	Report progress annually
Resources:	Existing staff and board members, minor printing, and travel costs
Performance Measure 3:	Educational materials created
Target:	Web site updated and agency brochure, bulletin board, and trade show booth created
Time Frame:	Report progress annually
Resources:	Existing communications manager, and minor printing and travel costs

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

Performance Measure 4: Improved stakeholder involvement in decision-making
Target: Board agendas and meeting materials posted one week ahead of meeting
Time Frame: Quarterly
Resources: Existing staff

STRATEGY 5.3: COLLECT AND USE INFORMATION ABOUT PUBLIC RECREATION PARTICIPATION, PREFERENCES, AND SATISFACTION (IAC).

Why: Public recreation needs and values change as the state becomes more urbanized and as demographics change. To ensure the boards are making funding decisions that reflect the needs of Washingtonians, the agency should conduct periodic surveys of public participation and needs.

Performance Measure: Comprehensive recreation survey
Target: Complete data collection
Time Frame: December 2007 (ongoing)
Estimated Resources: Existing planner

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

OBJECTIVE 6: PROVIDE MODERN AND EFFICIENT INFORMATION TECHNOLOGY TO STAFF AND PARTNERS.

STRATEGY 6.1: ENSURE THOSE WHO USE PRISM GRANT MANAGEMENT SYSTEM ARE SATISFIED.

Why: SRFB grant applicants must apply on-line, using OIAC's computer database, PRISM. IAC grant applicants, which often represent nonprofit organizations or small park districts, are not required but strongly encouraged to apply on-line. For this reason, OIAC must ensure that PRISM remains easy to use and access.

Performance Measure: Percent of users who rate PRISM as excellent
Target: ≥ 85 percent rate as excellent
Time Frame: Report annually June 2008 and June 2009
Estimated Resources: PRISM manager

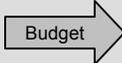
STRATEGY 6.2: INCREASE PRISM ON-LINE APPLICATION SUBMISSION RATE FOR ALL GRANT PROGRAMS.

Why: Use of PRISM for submitting applications both streamlines the process and reduces workload for grant managers and applicants, and provides needed data for tracking grant locations, status, and milestones. OIAC should encourage on-line applications to reduce staff time and costs.

Performance Measure: Percent of grant applicants using online services
Target: ≥ 75 percent use PRISM application process
Time Frame: Report quarterly
Estimated Resources: All grant managers

STRATEGY 6.3: UPDATE AND IMPROVE PRISM TO ALLOW FOR BETTER SERVICE TO CLIENTS AND STAFF.

Why: PRISM, OIAC's mission critical database, was constructed in 1996 based upon Microsoft Visual Basic 6 system architecture. Since then, many new features and improvements have been added to provide better customer service and accountability. To maintain this system, it is critical for OIAC to upgrade the architecture to new technology and to ensure it has the resources to maintain the system for current and future needs. With a legislative appropriation, the OIAC is enhancing its GIS capability in PRISM to allow the tracking of project worksites using polygons.

Performance Measure: Upgrades performed on schedule and within budget
Target: Upgrades completed
Time Frame: June 2009
Estimated Resources: 2005-07 – Architecture migration will be completed by 2007 for the project workbench at a cost of \$392,500. GIS enhancements will be completed by 2007 at a cost of \$367,000.
 2007-09 – OIAC will complete the migration of other workbenches and server-based reporting, at a cost of \$330,000. OIAC will continue to maintain PRISM to meet agency needs and to meet legislative requests at a cost of \$250,000. GIS hardware will need to be upgraded to maintain adequate customer system response time.

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

OBJECTIVE 7: MAINTAIN FISCAL ACCOUNTABILITY OF ALL AGENCY FUNDS.

STRATEGY 7.1: ENSURE THAT VENDORS AND SPONSORS ARE PAID ON TIME BY TRACKING BILLINGS.

Why: OIAC processes numerous bills from grant recipients and contractors. To be responsive to the needs of users and small businesses, OIAC must process these billings quickly and accurately.

Performance Measure: Number of proper billings not paid within 30 days

Target: ≤ 10 percent of billings post 30 days

Time Frame: Report status annually

Estimated Resources: Existing fiscal office staff

STRATEGY 7.2: COMPLETE IMPLEMENTATION OF THE PROJECT TRACKING SYSTEM.

Why: As manager of multiple grant programs, OIAC tracks well over 2,300 grants annually. To ensure that funding is spent on time, OIAC needs to complete implementation of the tracking system to ensure projects meet their milestones. A tracking system will enable the boards to make timely decisions about redirecting funding.

Performance Measure: Use of tracking system

Target: June 2007

Time Frame: Report status annually

Estimated Resources: Existing fiscal office staff

GOAL 1 CONTINUED: ACHIEVE A HIGH LEVEL OF ACCOUNTABILITY IN MANAGING THE RESOURCES AND RESPONSIBILITIES ENTRUSTED TO THE OFFICE OF THE INTERAGENCY COMMITTEE

OBJECTIVE 8: SUPPORT ACTIVITIES THAT ENHANCE EMPLOYEE EFFICIENCY AND MORALE.

STRATEGY 8.1: ACHIEVE IMPROVEMENT IN THE CONSERVATION OF AGENCY RESOURCES.

Why: Reducing unnecessary use of all resources is an important goal to improving employee efficiency.

Performance Measure 1: Reduction in paper use

Target: ≥ 10 percent reduction

Time Frame: January 2009

Estimated Resources: Operations manager

Performance Measure 2: Percent of employees who carpool, walk, or cycle to work

Target: ≥ 10 percent increase

Time Frame: Report status annually

Estimated Resources: Executive management

STRATEGY 8.2: ENSURE STRONG AGENCY MORALE BY KEEPING EMPLOYEES WELL-INFORMED.

Why: Ensuring that employees are kept informed of major policies and of their performance helps employees be most effective. It is also in the agency's interest to ensure high employee morale. Measuring hours worked and leave taken can be an indicator of employee health.

Performance Measure 1: Number of all-staff meetings

Target: 4 meetings a year

Time Frame: Report status annually

Estimated Resources: Operations manager

Performance Measure 2: Percent of performance development plans and evaluations completed

Target: 100 percent

Time Frame: Report status annually

Estimated Resources: Operations manager

Performance Measures 3: Average employee quarterly sick leave balance, quarterly overtime balance

Target: ≤ 12 hours/employee for sick leave balance, ≤ 40 hours/month for overtime balance

Time Frame: Report status annually

Estimated Resources: Operations manager

GOAL 2: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

OBJECTIVE 9: PROTECT AND RESTORE SALMONID AND WETLAND HABITAT BY PROVIDING GRANTS TO MANAGEMENT PARTNERS.

STRATEGY 9.1: PROVIDE GRANTS TO RESTORE IMPAIRED SALMONID HABITAT USING STATE FUNDS AND THE FEDERAL PACIFIC COASTAL SALMON RECOVERY FUND.

Why: The major goal of the SRFB is to fund projects that will restore impaired habitat and increase the overall number of salmon.

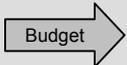


Performance Measures: # of restoration projects funded by SRFB
of passage barriers removed
of miles of stream corridor restored
of acres of estuary restored

Targets: Reduce passage barriers remaining statewide that affect Endangered Species Act listed species on non-federal lands
Increase miles of stream corridor treated by 2009
Increase acres of estuary restored by 2009

Time Frame: Report progress annually

Estimated Resources: Existing or increased funding



STRATEGY 9.2: PROVIDE GRANTS TO REMOVE FISH PASSAGE BARRIERS ON SMALL PRIVATE FORESTLANDS USING FAMILY FOREST FISH PASSAGE PROGRAM FUNDS.

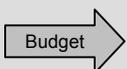
Why: The Legislature recognized that landowners of small forests may not have the financial resources available to fix bridges and culverts blocking salmon passage. As a result, in 2003 it appropriated funds to assist small acreage landowners in removing salmon passage barriers.

Performance Measure: # of passage barriers removed

Target: Additional passage barriers in 2007-09

Time Frame: 2009

Estimated Resources: Existing staff and existing or increased funding

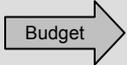


GOAL 2 CONTINUED: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

STRATEGY 9.3: PROVIDE GRANTS TO RESTORE MARINE TIDELANDS AND FRESHWATER SHORELANDS TO THEIR NATURAL ECOLOGICAL FUNCTIONS USING STATE AQUATIC LANDS ENHANCEMENT ACCOUNT FUNDS OR OTHER FUNDS.

Why: One of the ways to maintain thriving wildlife is to ensure their environments are healthy. The OIAC funds efforts to protect tidelands and shorelands, important areas for many types of wildlife.

Performance Measure: Miles of shoreline, acres of tideland restored
Target: Restore additional acres
Time Frame: Report progress annually
Estimated Resources: Existing or increased funding levels



STRATEGY 9.4: PROVIDE GRANTS TO ACQUIRE AND PROTECT IMPORTANT SALMONID HABITAT USING OTHER AVAILABLE FUNDS.

Why: One of the ways to help salmon populations recover is to purchase places where they spawn, feed, and grow, and to ensure those places are kept in good health. The SRFB and IAC fund land acquisition projects to protect these important areas for salmon.

Performance Measure: Acres acquired, # new sites acquired
Target: Protect additional acres and sites
Time Frame: Report progress annually
Estimated Resources: Existing or increased funding levels



GOAL 2 CONTINUED: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

OBJECTIVE 10: CONTRIBUTE TO THE PROTECTION OF WILDLIFE BY PROVIDING GRANTS TO ACQUIRE IMPORTANT HABITAT.

STRATEGY 10.1: PROVIDE GRANTS TO PROTECT IMPORTANT WILDLIFE HABITAT USING THE WASHINGTON WILDLIFE AND RECREATION PROGRAM (WWRP) OR OTHER FUNDS.

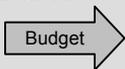
Why: OIAC has used WWRP funds and other funds to safeguard various species, plant and animal communities, and habitats unique to Washington. This is important work and a core goal of all of OIAC's boards.

Performance Measure: Acres of important habitat acquired, # new sites acquired

Target: Protect additional acres and sites

Time Frame: Report progress annually

Estimated Resources: Existing or increased funding levels and staffing



STRATEGY 10.2: PROVIDE GRANTS TO PROTECT NATURAL AREAS IDENTIFIED BY THE NATURAL HERITAGE PROGRAM USING WASHINGTON WILDLIFE AND RECREATION PROGRAM OR OTHER FUNDS.

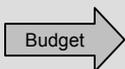
Why: The Natural Areas Program, administered by the Department of Natural Resources, protects unique areas by acquiring land. Natural Areas display outstanding examples of the state's extraordinary diversity, represent the finest natural, undisturbed ecosystems in state ownership, and often protect one-of-a-kind features that are unique to this region. IAC provides grants to protect these areas.

Performance Measure: Acres of natural areas acquired, # new sites created

Target: Protect additional acres and sites

Time Frame: Report progress annually

Estimated Resources: Existing or increased funding levels and staffing



STRATEGY 10.3: PROVIDE GRANTS TO PROTECT URBAN WILDLIFE HABITAT USING THE WASHINGTON WILDLIFE AND RECREATION PROGRAM OR OTHER FUNDS.

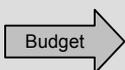
Why: Thousands of acres of wildlife habitat are converted to housing and other development each year in Washington. If this rate continues, many native wildlife species will have few places to live. IAC provides grants to protect wildlife areas near cities.

Performance Measure: Acres of urban habitat acquired, # new urban wildlife habitat sites created

Target: Protect additional acres and sites

Time Frame: Report progress annually

Estimated Resources: Existing or increased funding levels and staffing



GOAL 2 CONTINUED: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

OBJECTIVE 11: ASSESS THE EFFECTIVENESS OF IAC AND SRFB HABITAT RESTORATION AND PROTECTION ACTIONS BY MONITORING WATERSHEDS AND PROJECTS.

The IAC and SRFB have funded thousands of projects and these projects should be reviewed to ensure the intended results were achieved and the funds used efficiently. The Joint Legislative Audit Review Committee identified OIAC grants as a place where monitoring environmental quality, learning from past projects, and coordinating investments across programs could be improved. The state Comprehensive Monitoring Strategy also recommended effectiveness monitoring be conducted on SRFB projects to determine if they accomplished their intended purposes.

STRATEGY 11.1: ASSESS HOW RESTORATION AND PROTECTION PROJECTS FUNDED BY THE SRFB ARE EFFECTIVE IN RESTORING AND PROTECTING HABITAT, AND WHICH TYPES OF PROJECTS ARE MOST COST-EFFECTIVE.

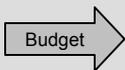
Why: The SRFB is using a private contractor to test the effectiveness of randomly selected projects in nine categories of habitat restoration and protection actions. A total of 96 projects will be monitored over seven years. This will answer the questions: Are there categories of projects most effective? How long will they be effective? What projects are most cost effective?

Performance Measure: Percent of projects by category and funding program considered effective

Target: ≥ 80 percent considered effective and functional over the study time frame

Time Frame: Complete by 2011

Estimated Resources: Consultant. 2007-09 – Estimated contract cost of \$400,000



2009-11 – Estimated contract cost of \$540,000

STRATEGY 11.2: ASSESS HOW SRFB HABITAT RESTORATION AND PROTECTION PROJECTS ARE EFFECTIVE IN CREATING MORE SALMON IN WATERSHEDS BY INTENSIVELY MONITORING SELECTED WATERSHEDS.

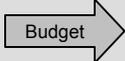
Why: The SRFB has contracted with the Department of Ecology to monitor the effects of multiple salmon recovery projects on the production of salmon in four clusters of watersheds. This is a cooperative approach through the use of multiple subcontractors such as the Department of Fish and Wildlife, University of Washington, and Jamestown S'Klallam and Skagit Tribes.

Performance Measure: Percent increase in juvenile and adult production

Target: Statistically significant improvement in abundance

Time Frame: Complete by 2011

Estimated Resources: 2007-09 – \$2,180,000 federal Pacific Coastal Salmon Recovery Fund



2009-2011 – \$2,180,000 federal Pacific Coastal Salmon Recovery Fund

GOAL 2 CONTINUED: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

STRATEGY 11.3: DEVELOP A MONITORING STRATEGY FOR IAC HABITAT INVESTMENTS.

Why: While monitoring measures are well underway for salmon recovery projects, the same is not true for grants funded by IAC. OIAC needs to develop a system for monitoring the effectiveness of its investments in habitat acquisitions.

Performance Measure: Strategy developed
Target: 2007
Time Frame: Implementation through 2011
Estimated Resources: To be determined



GOAL 2 CONTINUED: PROTECT, RESTORE, AND DEVELOP HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

OBJECTIVE 12: SUPPORT INTERAGENCY COORDINATION OF ENVIRONMENTAL MONITORING AND DATA SHARING.

STRATEGY 12.1: PROVIDE LEADERSHIP TO THE SALMON AND WATERSHED INFORMATION MANAGEMENT TECHNICAL ADVISORY COMMITTEE (SWIMTAC) TO IMPROVE AND ENHANCE INTERAGENCY DATA SHARING.

Why: The Governor's Joint Natural Resources Cabinet created SWIMTAC to coordinate the collection, reporting, and sharing of environmental data among agencies.

Performance Measure: Number of sites listed in/linked to the natural resource data portal to point to data
Target: 300 sites listed in/linked to the natural resource data portal
Time Frame: Report twice each year
Estimated Resources: Existing SWIMTAC data coordinator position

STRATEGY 12.2: SUPPORT THE GOVERNOR'S FORUM ON MONITORING SALMON RECOVERY AND WATERSHED HEALTH AND THE PACIFIC NORTHWEST AQUATIC MONITORING PARTNERSHIP (PNAMP) BY MAINTAINING A COORDINATION PERSON.

Why: This position coordinates assignments, agendas, and documents prepared by the forum between the participating agencies. This position also helps ensure consistency and reduction of duplication of work.

Performance Measure: Biennial report to the Governor and Legislature
Target: 2008 report
Time Frame: January 2008
Estimated Resources: Existing monitoring program staff

STRATEGY 12.3: ASSIST THE GOVERNOR'S SALMON RECOVERY OFFICE IN PREPARING AND PUBLISHING THE BIENNIAL *STATE OF SALMON IN WATERSHEDS* REPORT.

Why: This report is required by statute biennially and helps the SRFB track its progress in salmon recovery.

Performance Measure: State of Salmon Report published
Target: Due December 31, 2006
Time Frame: Report progress annually
Estimated Resources: Existing monitoring program staff

GOAL 2 CONTINUED: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

OBJECTIVE 13: WITH NATURAL RESOURCE AGENCY PARTNERS, BEGIN IMPLEMENTING RECOMMENDATIONS CONTAINED IN *TOWARD A COORDINATION STRATEGY FOR HABITAT AND RECREATION LAND ACQUISITIONS IN WASHINGTON STATE*.

STRATEGY 13.1: CONVENE THE AGENCIES TO LOOK AT WAYS TO IMPLEMENT THE RECOMMENDATIONS IN THE REPORT.

Why: In June 2005, the IAC adopted *Toward a Coordination Strategy for Habitat and Recreation Land Acquisitions in Washington State* in response to recent legislation (Substitute Senate Bill 6242). The report contained recommendations that would improve coordination of land acquisitions and disposals by the Department of Fish and Wildlife, Department of Natural Resources, and Washington State Parks and Recreation Commission; help ensure a more strategic approach to preserving the most important recreation and habitat lands in the state; and improve reporting and accountability.

Performance Measure:	Agencies convened
Target:	June 30, 2009
Time Frame:	Report progress annually
Estimated Resources:	Existing policy staff

GOAL 2 CONTINUED: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

OBJECTIVE 14: DEVELOP AND IMPLEMENT A STATEWIDE BIODIVERSITY CONSERVATION STRATEGY (WASHINGTON BIODIVERSITY COUNCIL).

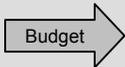
The Washington Biodiversity Council was created to develop and promote more effective ways of conserving Washington's biodiversity. The council is directed, among other things, to develop a 30-year, comprehensive, prioritized strategy and implementation plan for Washington that enables the state to protect its biodiversity heritage.

STRATEGY 14.1: DEVELOP A STATEWIDE STRATEGY.

Performance Measure: Completed biodiversity strategy
Target: December 31, 2007
Time Frame: Report progress annually
Estimated Resources: Existing project staff and contractors

STRATEGY 14.2: WORK WITH COUNCIL MEMBERS AND STAKEHOLDERS TO IMPLEMENT A PRIORITIZED, 30-YEAR BIODIVERSITY CONSERVATION STRATEGY.

Performance Measure: Recommendations implemented from biodiversity conservation strategy (expected strategy completion December 2007)
Target: Implement all recommendations allowed by funding
Time Frame: Report progress annually
Estimated Resources: Additional funding anticipated for implementation



GOAL 2 CONTINUED: PROTECT, RESTORE, AND ENHANCE HABITATS THAT BENEFIT PEOPLE AND WILDLIFE

OBJECTIVE 15: DEVELOP A WORK PLAN TO DELIVER A STRATEGY FOR MANAGING INVASIVE SPECIES (INVASIVE SPECIES COUNCIL).

STRATEGY 15.1: SUPPORT THE INVASIVE SPECIES COUNCIL'S OPERATIONS FOR THE COMING YEAR AND BEYOND AS DIRECTED BY THE LEGISLATURE.

Performance Measure: Completed work plan

Target: 2008

Time Frame: Report progress annually

Estimated Resources: A new staff position, provided through June 2007, will need to be continued in 2007-09 to support the council



GOAL 3: RESTORE, PROTECT, AND DEVELOP OUTDOOR RECREATION OPPORTUNITIES

OBJECTIVE 16: DEVELOP AN OUTDOOR RECREATION STRATEGY.

STRATEGY 16.1: DEVELOP A RECREATION STRATEGY THAT BALANCES INVESTMENTS ACROSS A RANGE OF OUTDOOR ACTIVITIES.

Why: The IAC manages many different funding sources and wants to ensure that the grants provide the most benefits they can. Developing an outdoor recreation strategy can help align the recreation needs with the granting programs.

Performance Measure: Completed outdoor recreation strategy
Target: 2007
Time Frame: Report progress annually
Estimated Resources: Existing funding levels and staff



STRATEGY 16.2: COORDINATE RECREATION RESOURCES INFORMATION AND PRIORITIES.

Why: The IAC is interested in long-term planning with constituents to anticipate needs in coming decades. The IAC is considering hosting an activity, such as a recreation summit to develop goals for the coming decade, or an online recreation portal to provide the public with a single source of recreation information.

Performance Measure: Completed long-term plan
Target: June 2009
Time Frame: Report progress annually
Estimated Resources: Existing agency policy staff

GOAL 3 CONTINUED: RESTORE, PROTECT, AND DEVELOP OUTDOOR RECREATION OPPORTUNITIES

OBJECTIVE 17: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE THE MOST SIGNIFICANT LANDS FOR PARKS.

STRATEGY 17.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE THE MOST SIGNIFICANT LANDS FOR PARKS USING WASHINGTON WILDLIFE AND RECREATION PROGRAM OR OTHER FUNDS.

Why: The Washington Wildlife and Recreation Program was created by the Legislature in 1990 because of concerns that land was being developed too quickly and little would be left for recreation.

Performance Measure: Following are grant outputs and are interim measures of success until measures related to service value can be developed

urban parks created

rural parks created

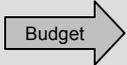
urban parks enhanced

rural parks enhanced

Target: No performance target at this time. Priorities are set by the Legislature at the time of funding.

Time Frame: Report progress annually

Estimated Resources: Existing or increased funding levels may be needed. The 2005-06 Legislature directed the IAC to develop recommendations for a statewide approach to a recreation level of service for local and regional facilities and also to recommend standardized definitions for types of parks and facilities. A report is being prepared for the 2007 Legislature that may result in further legislative direction in 2007.



STRATEGY 17.2: PROVIDE GRANTS TO ACQUIRE AND DEVELOP PUBLIC OUTDOOR RECREATION FACILITIES IDENTIFIED IN THE WASHINGTON COMPREHENSIVE OUTDOOR PLAN USING FEDERAL LAND AND WATER CONSERVATION FUNDS OR OTHER FUNDS.

Why: This federal program has specific goals and requirements for the use of the funds.

Performance Measure: # new acres protected

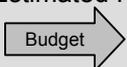
new parks created

parks enhanced

Target: The National Park Service has proposed that the above performance measures be used and that states set targets for each performance measure

Time Frame: Report progress annually

Estimated Resources: The current federal budget proposal may eliminate the appropriation for the Land and Water Conservation Fund. If funding is restored, there may be a need for increased funding levels and staffing.



GOAL 3 CONTINUED: RESTORE, PROTECT, AND DEVELOP OUTDOOR RECREATION OPPORTUNITIES

OBJECTIVE 18: PROVIDE ASSISTANCE TO ACQUIRE, DEVELOP, AND RENOVATE BOAT LAUNCHING AND GUEST MOORING FACILITIES.

STRATEGY 18.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE BOAT LAUNCH FACILITIES USING BOATING FACILITIES PROGRAM OR OTHER FUNDS.

Why: An estimated 10 percent (600,000) of Washingtonians boat for recreation. As of 2004, there were 500,000 vessels registered with the Department of Licensing, not including smaller vessels such as rowboats, canoes, and kayaks. Population growth and the reduction of public boat launches on lakes, rivers, and saltwater makes this an important strategy.

Performance Measure: Increased capacity in boating days

new launch lanes

new facilities created

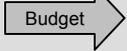
existing lanes restored

Percent increase in launch lanes available

Target: Total capacity needed in boat launches per day

Time Frame: Report progress annually

Estimated Resources: Existing or increased funding levels and staffing. PRISM will need to be modified to track the performance measures and report outputs in future years.



STRATEGY 18.2: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE GUEST MOORING FACILITIES USING BOATING INFRASTRUCTURE GRANT FUNDS OR OTHER FUNDS.

Why: Population growth and demands for guest moorage facilities on lakes, rivers, and saltwater makes this an important strategy.

Performance Measure: Increased number of moorage slips per registered vessel

new moorage slips

new facilities created

existing moorage facilities restored

Percent increase in moorage available

Target: Moorage slips per registered vessel

Time Frame: Report progress annually

Estimated Resources: Existing or increased funding levels and staffing. PRISM will need to be modified to track the performance measures and report outputs in future years.



GOAL 3 CONTINUED: RESTORE, PROTECT, AND DEVELOP OUTDOOR RECREATION OPPORTUNITIES

STRATEGY 18.3: WORK WITH THE BOATING COMMUNITY TO DEVELOP A BOATING ADVISORY COMMITTEE.

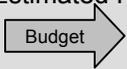
Why: The boating community is a cross section of Washington's residents and is a strong supporter of safe boating, providing adequate facilities, and developing new opportunities. An advisory committee would provide better communications and help ensure state boating investments are better coordinated across agencies and investment needs.

Performance Measure: Advisory council formed

Target: Two meetings per year

Time Frame: Before annual boating grant awards

Estimated Resources: There is a need to commit staff time and a modest amount of funds for providing facilities and support functions to hold two meetings a year of a boating advisory committee.



GOAL 3: RESTORE, PROTECT, AND DEVELOP OUTDOOR RECREATION OPPORTUNITIES

OBJECTIVE 19: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE FACILITIES FOR RECREATIONAL USE ON NON-HIGHWAY ROADS AND NON-MOTORIZED TRAILS, AND FOR OFF-ROAD VEHICLES.

STRATEGY 19.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE FACILITIES FOR RECREATIONAL USE ON NON-HIGHWAY ROADS AND NON-MOTORIZED TRAILS, AND FOR OFF-ROAD VEHICLES (ORV) USING NONHIGHWAY AND OFF-ROAD VEHICLE ACTIVITIES (NOVA) FUNDS OR OTHER FUNDS.

Why: An OIAC study showed that 541,000 people (9 percent of the population) take to the forests and mountains to hike, bicycle, ride horses, and play on motorized vehicles. Winter sports, such as cross-country skiing and snowshoeing, bring another 2 percent to Washington's forests and mountains. To help accommodate these outdoor enthusiasts, the NOVA program provides grants to develop and manage recreation opportunities for users of backcountry trails and non-highway roads.

Performance Measures:

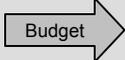
- # of ORV recreationists served
- # of non-highway roads and trails served
- # new ORV sites created
- # new non-highway roads and trails created
- # miles of new non-highway roads and trails enhanced
- # miles of ORV access enhanced

Target:

- Users per ORV site
- Users per non-highway roads and trails site

Time Frame: Report progress annually

Estimated Resources: The 2006 Legislature directed IAC to prepare cost estimates for creating a database of motorized and non-motorized trails and facilities in Washington. A contract has been written to obtain a firm cost estimate by December 2006 for delivery to the Legislature in 2007. The results of the report may lead to further legislative direction and potential funding.



GOAL 3 CONTINUED: RESTORE, PROTECT, AND DEVELOP OUTDOOR RECREATION OPPORTUNITIES

OBJECTIVE 20: PROVIDE GRANTS TO ACQUIRE, RESTORE, AND DEVELOP FIREARM AND ARCHERY RANGES.

STRATEGY 20.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE FIREARM AND ARCHERY RANGES USING FIREARM AND ARCHERY RECREATION RANGE FUNDS OR OTHER FUNDS.

Why: A percentage of the revenue obtained from concealed pistol licenses is used to aid construction or repair of firearm and archery ranges. Surveys indicate that 3 percent of Washington's population shoots firearms or bows and arrows. Data indicate that new ranges should be constructed in the following counties where users per range exceed 1,000: Benton, Clark, Grays Harbor, King, Mason, Pierce, Snohomish, Spokane, Thurston, and Whatcom.

Performance Measure:	Users per archery and firearm range
Target:	≤ 1,000 users per range
Time Frame:	Report progress annually
Estimated Resources:	Existing funding levels and staffing

GOAL 3 CONTINUED: RESTORE, PROTECT, AND DEVELOP OUTDOOR RECREATION OPPORTUNITIES

OBJECTIVE 21: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE YOUTH ATHLETIC FACILITIES IN URBAN AREAS.

STRATEGY 21.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE YOUTH ATHLETIC FACILITIES IN URBAN AREAS USING YOUTH ATHLETIC FIELD FUNDS OR OTHER FUNDS.

Why: The growing number of team sports such as soccer, baseball, and softball has increased the demand for these sports facilities.

Performance Measure:	# athletic facilities created
	# athletic facilities enhanced
	Athletic facilities per service area
Target:	There are no current performance targets developed
Time Frame:	Report progress annually
Estimated Resources:	See Objective 17, Strategy 17.1

GOAL 3: RESTORE, PROTECT, AND DEVELOP OUTDOOR RECREATION OPPORTUNITIES

OBJECTIVE 22: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE RECREATIONAL TRAILS AND FACILITIES.

STRATEGY 22.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE RECREATIONAL TRAILS AND FACILITIES USING WASHINGTON WILDLIFE AND RECREATION PROGRAM OR OTHER FUNDS.

Why: Trails are an important form of recreation and the Washington Wildlife and Recreation Program serves as an important funding source.

Performance Measure: # miles of trail enhanced
Target: There are no current performance targets developed
Time Frame: Report progress annually
Estimated Resources: Existing staff and resources

STRATEGY 22.2: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE MAINTAINED RECREATIONAL TRAILS AND FACILITIES THAT PROVIDE OR SUPPORT A BACKCOUNTRY EXPERIENCE USING NATIONAL RECREATIONAL TRAILS PROGRAM OR OTHER FUNDS.

Why: Trails are an important form of recreation and the National Recreational Trails Program serves as an important funding source.

Performance Measures: # of backcountry trails created
of backcountry trail facilities created
miles of trail enhanced
Target: There are no current performance targets developed
Time Frame: Report progress annually
Estimated Resources: Existing staff and resources

GOAL 4: PROVIDE OPPORTUNITIES FOR INCREASED CITIZEN MOBILITY THROUGH TRAILS

OBJECTIVE 23: IMPROVE PUBLIC MOBILITY BY PROVIDING GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE TRAIL NETWORKS.

STRATEGY 23.1: PROVIDE GRANTS TO ACQUIRE RECREATIONAL TRAIL SEGMENTS AND FACILITIES THAT PROVIDE OR SUPPORT DEVELOPMENT OF TRAIL NETWORKS USING WASHINGTON WILDLIFE AND RECREATION PROGRAM OR OTHER FUNDS.

Why: A way to increase citizen mobility is to provide trails that take people from home to work and off-hour pursuits. Legislative direction focuses on active recreation facilities. OIAC interprets this to include trails for walking and bicycling in communities. These trails are eligible for transportation enhancement support through Title 23 of the United States Code.



Performance Measure: Trails per user service area

Target: An inventory of urban trails and trail facilities is needed statewide to determine availability to citizens

Time Frame: Report progress annually

Estimated Resources: Research funding provided in 2006 for backcountry trails associated with NOVA funds does not cover urban trails (See Strategy 19.1). To obtain full statewide coverage, \$200,000 is needed to complete an inventory of urban trails and display their user service areas.



GOAL 5: PROVIDE OPPORTUNITIES FOR RECREATIONAL ACTIVITIES THAT PROMOTE HEALTH THROUGH PHYSICAL ACTIVITY

OBJECTIVE 24: INCREASE CITIZEN ACCESS TO RECREATIONAL TRAILS.

STRATEGY 24.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, MAINTAIN, AND RENOVATE RECREATIONAL TRAILS AND FACILITIES THAT PROVIDE OR SUPPORT PHYSICAL ACTIVITY.

Why: The state's level of obesity continues to rise along with the nation's. Sedentary lifestyles, low levels of physical activity, and poor diets lead to obesity, which can cause long-term health problems, a loss of work productivity, and other issues of concern. Having walking, hiking, and biking trails nearby can contribute to improving the health of Washington's citizens, especially in urban areas.



Performance Measure: Trails per user service area

Target: An inventory of urban trails and trail facilities is needed statewide to determine availability to citizens

Time Frame: Report progress annually

Estimated Resources: See Strategy 23.1



GOAL 5: PROVIDE OPPORTUNITIES FOR RECREATIONAL ACTIVITIES THAT PROMOTE HEALTH THROUGH PHYSICAL ACTIVITY

OBJECTIVE 25: INCREASE CITIZEN ACCESS TO RECREATION SITES THAT SUPPORT AN ACTIVE LIFESTYLE.

STRATEGY 25.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, MAINTAIN, AND RENOVATE RECREATION SITES THAT SUPPORT PHYSICAL ACTIVITY.

Why: People can get exercise in a variety of ways, whether it's playing on a soccer team or doing yoga in a quiet corner of a park. OIAC grants should ensure there are a broad variety of places for exercise.

Performance Measure: Parks per user service area

Target: An inventory of parks is needed statewide to determine availability to citizens

Time Frame: Report progress annually

Estimated Resources: The need for an inventory of parks statewide was identified in draft legislation for the 2006 Supplemental Budget. Although the legislation did not pass, the need for better information about the demand for and access to parks is needed. It is estimated that \$100,000 would complete an inventory of parks and establish their user service areas. This would allow the IAC to more effectively direct future grants to areas with the greatest need.





STRATEGIC PLAN INFORMATION

The information in the next section includes background material needed to create the strategic plan, as well as information about OIAC partners.

STATUTORY AUTHORITY

The statutes and orders authorizing OIAC's programs are:

- Aquatic Lands Enhancement Program..... 79.90.245 & Ch 26 2003 sec 377
- Boating Facilities Program 79A.25.080
- Biodiversity Program Executive Order 2004-02
- Family Forest Fish Passage Program 79A.25.130
- Firearms and Archery Range Recreation..... 79A.25.210
- Interagency Comm. for Outdoor Recreation..... 79A.25.110
- Invasive Species Council Session Law 2006 Chapter 152
- Hatchery Scientific Review Group..... 79A.25.130
- Land and Water Conservation Fund 79A.25.130
- Monitoring Program..... Executive Order 2004-03
- National Recreational Trails Program..... 79A.25.130
- Non-highway and Off-Road Vehicles Activities 46.09
- Salmon Recovery Funding Board 77.85.110
- State Trails Act and Plan..... 79A.35
- Strategic Plan/SCORP 79A.25.020
- Washington Wildlife and Recreation Program..... 79A.15
- Youth Athletic Facility Program 79A.25.800

PRODUCTS AND SERVICES

OIAC is entrusted with large budgets for investing state capital funds, dedicated federal funds, and other funds in outdoor recreation facilities and critical habitats for wildlife. It makes those investments through a process where local, state, federal, tribal, and non-government organizations compete for grants, using established criteria.

OIAC also serves as the support mechanism for coordinating the state's approach to environmental monitoring, natural resource data collecting, biodiversity protection, and invasive species management. The boards conduct all of their work in public meetings.

OIAC PARTNERS

OUTDOOR RECREATION

OIAC's recreation partnerships begin with the representatives that serve on the board of the Interagency Committee for Outdoor Recreation: Five citizens and the directors of three state natural resource agencies (Department of Fish and Wildlife, Department of Natural Resources, and Washington State Parks and Recreation Commission). OIAC maintains a network of advisory boards and project evaluation teams that comprise more than 100 specialists representing local park and planning departments, state and federal agencies, tribes, nonprofit organizations, and individuals.

OIAC's role is to partner not only with these individuals, but also with legislators and the public through outreach programs, including focus groups, personal contacts, surveys, and workshops. From these contacts, OIAC develops coordinated statewide policies and priorities, and provides funding to the best of the competing projects.

SALMON RECOVERY

Recovering salmon from the brink of extinction is complicated work and is being tackled from many different levels. On the ground, local groups or individuals are developing projects to restore salmon habitat. Those groups, called project sponsors, work with lead entities, which are local government entities working at the watershed level, to propose projects for funding by the state, through the SRFB. In addition, regional groups have written long-term plans to recover salmon. The SRFB and OIAC partner with all of these groups to coordinate recovery of salmon. SRFB partners include the Departments of Ecology, Fish and Wildlife, Natural Resources, and Transportation; the Conservation Commission; Indian tribes; the National Marine Fisheries Service; and congressional delegates.

BIODIVERSITY

The Washington Biodiversity Council consists of 23 members drawn from a diversity of interests around the state, including forestry, agriculture, and conservation. The council's charge includes developing a long-term strategy for the protection of the state's biodiversity resources. The council also is sponsoring two pilot projects – in Pierce County and north central Washington – to demonstrate new approaches for community and landowner participation in stewardship activities. Organizations partnering with the council on these projects include Pierce County, University of Washington, City of Tacoma, Puyallup Watershed Council, North Central Washington Resource Conservation and Development District, and Okanogan Conservation District. While the council is scheduled to officially complete its work in December 2007, members anticipate a need for additional resources to guide implementation of the 30-year strategy for biodiversity conservation.

MONITORING

Monitoring is a major responsibility of government agencies. As adaptive management plans are enacted, environmental monitoring is needed to determine whether government actions have been implemented appropriately (implementation monitoring); whether desired management outcomes have occurred in restoring or improving natural resources (effectiveness monitoring), and whether there are changes in the condition of the state's natural resources (status and trend monitoring). Partners in monitoring include county governments, regional fisheries enhancement groups, state agencies, the Northwest salmon recovery regions, Northwest Power and Conservation Council, and the major federal natural resource agencies such as the Forest Service, Bureau of Land Management, National Marine Fisheries Service, Fish and Wildlife Service, Environmental Protection Agency, and Geological Survey. In some cases, federal agencies act as recipients of monitoring information as part of federal accountability and adaptive management processes. This has been especially true for federal Pacific Coastal Salmon Recovery Funds (SRFB) and Land and Water Conservation Funds (IAC).

INVASIVE SPECIES

Invasive species represent a major threat to Washington flora and fauna and they threaten to change the lifestyles and opportunities we expect. Major costs have been incurred already to attempt to control such plants as purple loosestrife, spartina, tansy ragwort, and scotch broom. Animals who have invaded our state include shad, green crabs, great gray owls, and bullfrogs. The creation of the Invasive Species Council is expected to help Washington focus on the highest priority actions.

OTHER OIAC WORK

In its various other roles, OIAC partners with many groups. For example, as support to the Natural Resources Data Portal, which is an online catalog of natural resource information in the state, OIAC partners with several state organizations, such as the Conservation Commission, Office of Financial Management, Northwest Indian Fisheries Commission, Puget Sound Action Team, Washington State Parks and Recreation Commission, and the state Departments of Ecology, Fish and Wildlife, Information Services, Natural Resources, and Transportation. OIAC engages many other partners, including the Washington Association of County Officials, Association of Washington Cities, Washington Public Ports Association, land trusts, environmental organizations, recreation groups, and many other Washington residents.

PRIORITIES OF GOVERNMENT

OIAC contributes to the following Priorities of Government (POG³). They appear here in the order they are addressed in the strategic plan.

- #10 - Strengthen government's ability to achieve its results efficiently and effectively.
- #8 - Improve the quality of Washington's natural resources.
- #9 - Improve cultural and recreational opportunities throughout the state.
- #6 - Improve the statewide mobility of people, goods, information, and energy.
- #3 - Improve the health of Washington's citizens.

PERFORMANCE ASSESSMENT

The agency will document progress and achievements on the goals and objectives recorded in OIAC's *Strategic Plan 2007-2011* and part of the agency's work with the Government Management Accountability and Performance (GMAP) process as well. Progress on bridging the gaps between where we are today and where we would like to be is documented in the following reports:

AGENCY'S QUARTERLY PROGRESS REPORTS

OIAC is achieving most of its strategic plan objectives, for example:

- Training success (participants rate our workshops very highly)
- Barrier removal reporting (OIAC monitors the miles of salmon habitat made accessible by its grants)
- Grant recipient meeting deadlines (85 percent of all projects start and finish on time)
- Satisfaction with PRISM (85 percent of users are satisfied with OIAC's project information and management software)
- Improved internal communications (response to quarterly all-staff meetings is excellent)
- Increasing submission of on-line grant applications (in 2000, 60 percent were submitted on-line, by 2004 it was 75 percent).

AGENCY SELF-ASSESSMENTS

Staff has produced six assessments since 1998, and in each has rated the OIAC in seven criteria: Leadership, planning, customer focus, information and analysis, human resource focus, process management, and performance results.

Through the years, the ratings trend upward, with most beginning somewhat low in 1998 and rising through the mid-range in 2004. In each year, "customer focus" always rates the highest, followed by "leadership" and "information and analysis." Overall, these grades indicate an improvement in services, notwithstanding the growth in the number of programs OIAC administers, employees, and boards to serve.

³ <http://www.ofm.wa.gov/budget/pog/default.htm>

ANALYSIS OF CLIENT FEEDBACK SURVEYS

OIAC regularly asks its clients to rate agency effectiveness in three areas: workshops, project evaluations, and special programs⁴. In each area, performance targets have been established, generally at an 80 to 90 percent approval level, by using a one-page assessment form distributed to participants. Almost without exception, OIAC has met or exceeded these targets, with the highest ratings usually coming in staff performance categories. In the future, OIAC's intends to hire an independent business to periodically conduct these surveys, to help eliminate any bias that may result from OIAC conducting its own survey.

ANNUAL ACCOMPLISHMENT SUMMARIES

Each year, OIAC publishes a summary of its achievements that assists in evaluating performance by measuring how its activities have changed through the years. For example, in 1999 OIAC was administering eight grant programs⁵. By 2003 (the most recent report), there were 12 such programs⁶. In 1999, the agency was just beginning to implement an accurate and consistent project mapping system. By 2003, OIAC was actively involved in Geographic Information System (GIS) maps and had integrated a project mapping module into its Web site and PRISM⁷ for public use. PRISM also has undergone several other enhancements in recent years, including the ability to receive attachments of most document types (maps, photos, PDFs, etc.), upgrades that are coordinated with grant application cycles, and reports that list a project's goals and objectives.

APPRAISAL OF EXTERNAL ENVIRONMENT

FUNDING OF SALMON RECOVERY

The federal government continues to provide millions of dollars for salmon recovery in the Pacific Northwest through the Pacific Coastal Salmon Recovery Fund administered through the SRFB and OIAC. The hurricane damage to New Orleans in September 2005 and other changing federal priorities may affect future federal funding intended for Washington salmon recovery. In addition, there has been growing pressure by the federal Office of Management and Budget to provide measurable outcomes and targets for salmon recovery. The SRFB has funded effectiveness monitoring to answer those concerns (see Objective 11).

Washington's salmon recovery regions have successfully submitted recovery plans to the federal National Marine Fisheries Service in compliance with the federal Endangered Species Act. Ongoing funding of the salmon recovery regions, lead entities, and restoration actions by the SRFB will be critical for implementing those plans.

FUNDING OF OUTDOOR RECREATION

As Washington's population continues to grow, it is projected that the demand for outdoor recreation will change significantly. OIAC has already reported on significant changes that have taken place over the past 20-25 years: changes from essentially rustic to more urban settings, with declines in rustic pursuits such as camping and hunting, and increases in urban activities such as going for a walk or playing team sports. It is and will probably continue to be especially important to provide trails and other outdoor recreation opportunities, such as parks and athletic fields, near urban areas.

A key reason for the need for urban opportunities is the recognition of an increasing problem of obesity in Washington (Department of Health). People can improve their physical fitness by exercising outdoors, whether it's participating in team

⁴ Special programs include measuring the effectiveness of the PRISM (Project Information Management System) software and the grants application process.

⁵ Boating Facilities Program, Firearm and Archery Range Recreation Program, Nonhighway and Off-Road Vehicle Activities Program, National Recreational Trails Program, Riparian Habitat, Salmon Recovery, Washington Wildlife and Recreation Program, and Youth Athletic Facilities.

⁶ Added were: Aquatic Lands Enhancement Account, Boating Infrastructure Grant Program, Family Forest Fish Passage Program, Hatchery Reform, and Land and Water Conservation Fund. Removed was Riparian Habitat.

⁷ Project Information Management System, the computer software program that permeates most agency functions.

sports or doing more individual activities such as walking, jogging, and bicycling. Creating and improving urban trails, athletic fields, and other recreational areas can provide this opportunity.

Continued population growth is bringing the urban landscape ever closer to once relatively distant and even remote state lands, including state parks, Department of Natural Resources managed trust lands, and Washington Department of Fish and Wildlife lands. State lands no longer host mostly quiet and rustic activities but considerably more dynamic and high impact activities (e.g., sophisticated recreational vehicle campers demanding urban amenities, growing numbers of off-road vehicles in sanctioned and unsanctioned areas, and mountain bicycling) which land managers are not always equipped to address.

The hurricane damage to New Orleans in September 2005 and other changing federal priorities may affect federal funding available for Washington recreation investments.

ASSESSMENT OF INTERNAL CAPACITY

STAFFING

More than half of current staff are grant managers who interact with applicants, help evaluate grant applications, perform field inspections, and monitor progress of funded projects. Other staffing includes information technology specialists, planners, and administrative staff. Current operations staffing is adequate unless the Legislature or Governor assigns additional duties. However, the increased assignments to OIAC has caused challenges for the management team because of increased span of control and limited support resources.

SERVICE DELIVERY CHANGES

OIAC has continued to receive new responsibilities from the Legislature to coordinate habitat restoration and protection and monitoring activities. OIAC anticipates that it will need to increase its services to a broader array of state agencies and other partners as part of restoration and monitoring project tracking and accountability.

CAPITAL FACILITY CHANGES

OIAC expects its offices to remain in the Natural Resources Building in Olympia during the 2007-2009 biennium unless the Legislature or Governor gives additional assignments. The current offices are at their design capacity.

TECHNOLOGY INVESTMENTS

Our central contract tracking and accountability computer system is known as PRISM. PRISM is a mission critical database system that has allowed OIAC to minimize the number of employees and maintain maximum efficiency in service delivery. There is substantial activity underway in the 2005-07 biennium to implement additional changes to PRISM. This includes:

- Accommodating the data needs of the Puget Sound Nearshore Ecosystem Restoration Project into PRISM so that state government does not have to develop a new database.
- Updating the architecture of PRISM. The database is 11 years old and operates with Visual Basic 6 architecture, which is no longer supported by Microsoft. OIAC is beginning in 2005-07 to make the initial architecture changes needed for PRISM, but this work will need to be completed in the 2007-09 biennium.

REVENUE SOURCES

There is a slight decline in the federal Pacific Coastal Salmon Recovery Fund available for OIAC in the 2005-07 biennium, and it is probable that a decline will occur in the 2007-09 biennium. This will significantly slow the rate of recovery of watershed health in Washington and will directly affect how soon salmon recovery will occur.

The federal Land and Water Conservation Fund also is at risk in the presidential budgets for 2007-09 as Congress attempts to find funding for Hurricane Katrina and other spending needs.

SUMMARY

The OIAC is a small but diverse agency, handling everything from supporting trails and boating ramps to helping with salmon recovery. As an agency with a large capital budget, its decisions are critical to how Washington grows and what legacy is left to future generations. This strategic plan is aimed at streamlining the OIAC processes to ensure it creates minimal bureaucracy while maintaining standards of fairness and openness. In addition, the strategic plan emphasizes tracking the agency's work to ensure that state dollars are being spent with the highest level of efficiency and to the greatest degree of effectiveness. Finally, this strategic plan begins a long-term effort to unite and coordinate the work and missions of its multiple boards and councils into a strategy that will ensure Washington has a broad array of places for people to recreate and healthy and diverse places for wildlife to live.

PHOTOGRAPHY INFORMATION

PAGE

COVER (FROM LEFT TO RIGHT)

- DESCHUTES FALLS PARK, THURSTON COUNTY (PROJECT # 92-359)
 - PILEATED WOODPECKER, CYPRESS ISLAND NATURAL AREA, SKAGIT COUNTY (PROJECT # 02-1089)
 - JENNIFER SEVIGNY AND PAT STEVENSON, STILLAGUAMISH TRIBE, COUNTING SMOLT, SNOHOMISH COUNTY (PROJECT # 99-1697)
 - WILSON CREEK PARK, GRANT COUNTY (PROJECT # 98-1298)
 - STEVE SEYMOUR, DEPARTMENT OF FISH AND WILDLIFE, MIDDLE FORK NOOKSACK RIVER, WHATCOM COUNTY (PROJECT # 02-1630)
-
- 3 A PARK AT BLAKELY HARBOR, KITSAP COUNTY (PROJECT # 98-1249)
 - 5 WATERFRONT PARK IN MEDICAL LAKE, SPOKANE COUNTY (PROJECT # 91-096)
 - 6 LAKE WENATCHEE, ©ROLLIN GEPPERT
 - 8 SCOOPING SEDIMENT SAMPLE, SAN JUAN COUNTY (PROJECT #00-1878)
 - 9 TOSCO SPORTS COMPLEX IN FERNDALE, WHATCOM COUNTY (PROJECT #00-1406)
 - 11 WATERFRONT PARK IN MEDICAL LAKE, SPOKANE COUNTY (PROJECT # 91-096)
 - 12 EPHRATA COMMUNITY POOL, GRANT COUNTY (PROJECT # 00-1410)
 - 13 HANAFORD CREEK, NORTH OF CENTRALIA, LEWIS COUNTY (PROJECT # 00-1880)
 - 14 A PARK AT BLAKELY HARBOR, KITSAP COUNTY (PROJECT # 98-1249)
 - 24 LAKE WENATCHEE, ©ROLLIN GEPPERT
 - 33 TOSCO SPORTS COMPLEX IN FERNDALE, WHATCOM COUNTY (PROJECT #00-1406)
 - 41 WATERFRONT PARK IN MEDICAL LAKE, SPOKANE COUNTY (PROJECT # 91-096)
 - 42 EPHRATA COMMUNITY POOL, GRANT COUNTY (PROJECT # 00-1410)
 - 44 HARRY GARDNER PARK ON THE SOUTH FORK OF THE TOUTLE RIVER, COWLITZ COUNTY (PROJECT # 73-064)