

STRATEGIC PLAN 2007-2011

OFFICE OF THE INTERAGENCY COMMITTEE

APRIL 12, 2006 DRAFT

<p>INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION (IAC)</p>	<p>SALMON RECOVERY FUNDING BOARD (SRFB)</p>	<p>WASHINGTON BIODIVERSITY COUNCIL</p>	<p>GOVERNOR'S FORUM ON MONITORING SALMON RECOVERY AND WATERSHED HEALTH</p>	<p>HATCHERY SCIENTIFIC REVIEW GROUP</p>	<p>INVASIVE SPECIES COUNCIL</p>
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The Office of the
INTERAGENCY COMMITTEE

On Behalf of:

Interagency Committee for Outdoor Recreation

Salmon Recovery Funding Board

Governor's Forum on Monitoring Salmon Recovery and Watershed Health

Washington Biodiversity Council

Hatchery Scientific Review Group

Invasive Species Council

Natural Resources Information Data Portal

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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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AGENCY OVERVIEW

This plan summarizes the mission, goals, objectives, and strategies of the Office of the Interagency Committee (OIAC) and its associated boards. The OIAC's mission is to provide quality service to its boards and the public while providing for recreation opportunities and protection of wildlife. A director who is appointed by the Governor leads the OIAC. The director is assisted by a staff of 38 in supporting the boards and undertaking other activities required by statute or assigned by the Legislature.

CHART OF OIAC STRUCTURE TO BE INSERTED

THE BOARDS AND THEIR MISSIONS

INTERAGENCY COMMITTEE FOR OUTDOOR RECREATION

IAC is composed of five citizen members 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 approves grant applications for outdoor recreation and habitat protection projects. IAC's recreational grants include 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 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 for 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.

HATCHERY SCIENTIFIC REVIEW GROUP

The hatchery group 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.

INVASIVE SPECIES COUNCIL

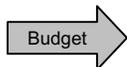
Established by the Legislature in 2006, the council will develop and implement a statewide strategic plan for coordination of terrestrial and aquatic invasive species' detection, prevention, inventory, research, public education, and funding.

OTHER WORK

The OIAC also is host to 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 other 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.

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 implement the framework for Government Management Accountability and Performance (GMAP) into the agency's grant making process and to combine OIAC's strategic plan with that of its boards. Budget request items are identified with an arrow.



^[1] Office of Financial Management's 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 funded grants and 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.
8. Support activities that enhance efficiency and employee morale.

STRATEGIES TO ACHIEVE OBJECTIVE 1: PROVIDE ONGOING LEADERSHIP THROUGH POLICY DEVELOPMENT, COORDINATION, AND ADVOCACY.²

- 1.1: Consider new and updated policy recommendations.³
- 1.2: Advocate for the protection of habitat and outdoor recreation through the media.⁴
- 1.3: Coordinate issues with natural resource agencies.
- 1.4: Coordinate recreation resources information and priorities.⁵

STRATEGIES 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: Update and adopt plans and policy documents in public session.
- 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 FUNDED GRANTS AND PROGRAMS EFFICIENTLY AND FOR THE LONG-TERM PROTECTION OF THE STATE'S INVESTMENTS.⁶

- 4.1: Evaluate timeliness of IAC and SRFB projects from application to completion.⁷
- 4.2: Ensure that projects are not converted to purposes inconsistent with funding restrictions and covenants.
- 4.3: Evaluate grant manager workload distribution.

STRATEGIES TO ACHIEVE OBJECTIVE 5: USE BROAD PUBLIC PARTICIPATION AND ADAPTIVE MANAGEMENT TO DELIVER SUCCESSFUL PROJECTS.⁸

- 5.1: Expand support for the boards by developing key partnerships.⁹
- 5.2: Increase the public's appreciation of project benefits.¹⁰
- 5.3: Collect and maintain information about public recreation participation, preferences, and satisfaction (IAC); and salmon recovery (SRFB).

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

² IAC Objective 1.A. modified

³ IAC Strategy 1.A.1. wording modified using activity language

⁴ IAC Strategy 1.A.5.

⁵ IAC Strategy 1.A.4.

⁶ IAC Objective 2.A.

⁷ Similar to IAC Strategy 2.A.11.

⁸ IAC Goal 3 slightly modified. Objective 3.A. not used.

⁹ IAC Strategy 3.A.16.

¹⁰ IAC Strategy 3.A.17.

GOAL 1: 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 PRISM are satisfied.
- 6.2: Increase PRISM on-line application submission rate for all grant programs.
- 6.3: Update and improve PRISM software to allow for better service to our clients and agency staff.

STRATEGIES TO ACHIEVE OBJECTIVE 7: MAINTAIN FISCAL ACCOUNTABILITY.

- 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 EFFICIENCY AND EMPLOYEE MORALE.

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





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

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 and plants by providing grants to acquire important habitat.
11. Determine 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. Develop an inventory and statewide strategy for coordination of habitat and recreational acquisitions (IAC).
14. Develop a statewide biodiversity conservation strategy by 2007 (Biodiversity Council).
15. Develop a work plan to deliver a strategy for managing invasive species (Invasive Species Council).

STRATEGIES TO ACHIEVE OBJECTIVE 9: PROTECT AND RESTORE SALMONID AND WETLAND HABITAT BY PROVIDING GRANTS TO MANAGEMENT PARTNERS.¹¹

- 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 additional fish passage barriers on small acreage private forestlands using Family Forest Fish Passage Program dedicated state 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 important salmonid habitat using state dedicated funds.

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

- 10.1: Provide grants to protect important wildlife habitat using 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 Washington Wildlife and Recreation Program or other funds.

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

- 11.1: Determine whether restoration and protection projects funded by the SRFB are effective in restoring habitat and which types of projects are most cost-effective.
- 11.2: Intensively monitor selected watersheds to demonstrate whether SRFB habitat restoration and protection projects are effective in creating more salmon in 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 central coordination office/person.
- 12.3: Assist the Governor's Salmon Recovery Office in preparing and publishing the biennial *State of Salmon in Watersheds* report.

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

¹¹ IAC Objective 1.B.

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

STRATEGIES TO ACHIEVE OBJECTIVE 13: DEVELOP AN INVENTORY AND STATEWIDE STRATEGY FOR COORDINATION OF HABITAT AND RECREATIONAL ACQUISITIONS (IAC).¹²

- 13.1: *Strategies to be added as follow-up to the 6242 study.*

STRATEGIES TO ACHIEVE OBJECTIVE 14: DEVELOP A STATEWIDE BIODIVERSITY CONSERVATION STRATEGY BY 2007 (BIODIVERSITY COUNCIL).

- 14.1: *Strategies to be added when plan is developed.*

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

- 15.1: *Strategies to be added when plan is developed.*



¹² IAC Strategy 1.A.3.



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

OBJECTIVES TO ACHIEVE GOAL 3:

16. Develop an outdoor recreation strategy that balances investments across a range of activities (IAC).
17. Provide grants to acquire, develop, and renovate the most significant lands for parks.
18. Provide grants to acquire, develop, and renovate boat launching and transient mooring facilities statewide.
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 statewide.
21. Provide grants to acquire, develop, and renovate youth athletic facilities in urban areas.

STRATEGIES TO ACHIEVE OBJECTIVE 16: DEVELOP AN OUTDOOR RECREATION STRATEGY THAT BALANCES INVESTMENTS ACROSS A RANGE OF ACTIVITIES (IAC).¹³

- 16.1: Develop an outdoor recreation strategy.
- 16.2: Coordinate recreation resources information and priorities.¹⁴

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.

STRATEGIES TO ACHIEVE OBJECTIVE 18: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE BOAT LAUNCHING AND TRANSIENT MOORING FACILITIES STATEWIDE.

- 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 transient mooring facilities using Boating Infrastructure Grant funds or other funds.

STRATEGIES 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.

STRATEGIES TO ACHIEVE OBJECTIVE 20: PROVIDE GRANTS TO ACQUIRE, RESTORE, AND DEVELOP FIREARM AND ARCHERY RANGES STATEWIDE.¹⁵

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

STRATEGIES 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.
- 21.2: Provide environmental review of recreation plans and federal projects that relate to recreational facilities in Washington.

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

¹³ IAC Strategy 1.A.2.

¹⁴ IAC Strategy 1.A.4.

¹⁵ IAC Objective 1.A. split by recreation category.



GOAL 4: PROVIDE OPPORTUNITIES FOR INCREASED CITIZEN MOBILITY THROUGH TRAILS

OBJECTIVES TO ACHIEVE GOAL 4:

22. Improve public mobility by increasing the connected trail network in Washington.
23. Provide grants to acquire, develop, and renovate recreational trails and facilities.

STRATEGIES TO ACHIEVE OBJECTIVE 22: IMPROVE PUBLIC MOBILITY BY INCREASING THE CONNECTED TRAIL NETWORK IN WASHINGTON.

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

STRATEGIES TO ACHIEVE OBJECTIVE 23: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE RECREATIONAL TRAILS AND FACILITIES.

- 23.1: Provide grants to acquire, develop, and renovate recreational trails and facilities using Washington Wildlife and Recreation Program or other funds.
- 23.2: 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



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

OBJECTIVES TO ACHIEVE GOAL 5:

24. Increase citizen access to recreational trail opportunities in urban areas in Washington.
25. Increase citizen access to ball fields and other recreation sites that provide for an active lifestyle.

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

STRATEGIES TO ACHIEVE OBJECTIVE 24: INCREASE CITIZEN ACCESS TO RECREATIONAL TRAIL OPPORTUNITIES IN URBAN AREAS IN WASHINGTON.

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

STRATEGIES TO ACHIEVE OBJECTIVE 25: INCREASE CITIZEN ACCESS TO BALL FIELDS AND OTHER RECREATION SITES THAT PROVIDE FOR AN ACTIVE LIFESTYLE.

- 25.1: Provide grants to acquire, develop, maintain, and renovate ball fields and other recreation sites that provide or 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.¹⁶ 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.

¹⁶ Office of Financial Management's Budget Instructions, 1.2.

MEASURING GOALS

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.¹⁷

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.¹⁸

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 vision established by the Governor, Legislature, and OIAC boards, policies should be reviewed regularly.

Performance Measure: Number of policies reviewed annually
Target: To be developed
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.¹⁹

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 a broad array of 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, interviews completed by IAC and SRFB
Target: 4 per year
Time Frame: Report progress annually
Estimated Resources: Citizen board members, OIAC communications manager



¹⁷ IAC Objective 1.A. modified

¹⁸ IAC Strategy 1.A.1. wording modified using activity language

¹⁹ IAC Strategy 1.A.5.

GOAL 1: 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 has 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 agency policy staff

STRATEGY 1.4: COORDINATE RECREATION RESOURCES INFORMATION AND PRIORITIES.²⁰

Why: The IAC is interested in long-term planning with constituents to anticipate needs in coming decades.

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

²⁰ IAC Strategy 1.A.4.

GOAL 1: 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 AS 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 style 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 members

GOAL 1: 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: UPDATE AND ADOPT PLANS AND POLICY DOCUMENTS.

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 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 IS 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 and ensuring filings and other documents are current keeps decision-making a public process.

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

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

OBJECTIVE 4: FUNDED GRANTS AND PROGRAMS ARE MANAGED EFFICIENTLY AND FOR THE LONG-TERM PROTECTION OF THE STATE'S INVESTMENTS.²¹

STRATEGY 4.1: EVALUATE TIMELINESS OF IAC AND SRFB PROJECTS FROM APPLICATION TO COMPLETION.²²

Why: The Legislature, Congress, public, and OIAC believe it is important that grants be timely and not be re-appropriated. While some projects require more time to complete than others, especially when lengthy permitting processes or complicated land purchases are involved, the OIAC will strive to ensure its processes are streamlined and grantees accountable to their milestones so projects can be completed on time.

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

STRATEGY 4.2: ENSURE THAT FUNDED PROJECTS 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: EVALUATE GRANT MANAGER WORKLOAD DISTRIBUTION.

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 the workload distribution to ensure 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 – 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 estimated 200 additional grants per year (primarily in Washington Wildlife and Recreation Program)



²¹ IAC Objective 2.A.

²² Similar to IAC Strategy 2.A.11.

GOAL 1: 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.²³

STRATEGY 5.1: EXPAND SUPPORT FOR THE BOARDS BY DEVELOPING KEY PARTNERSHIPS.²⁴

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:	IAC Board members and existing staff

STRATEGY 5.2: INCREASE THE PUBLIC'S APPRECIATION OF PROJECT BENEFITS.²⁵

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 a broad array of habitats for its wildlife is to discuss these issues in an accessible format, such as 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 speech 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

²³ IAC Goal 3 slightly modified. Objective 3.A. not used.

²⁴ IAC Strategy 3.A.16.

²⁵ IAC Strategy 3.A.17.

GOAL 1: 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 MAINTAIN INFORMATION ABOUT PUBLIC RECREATION PARTICIPATION, PREFERENCES, AND SATISFACTION (IAC); SALMON RECOVERY (SRFB).

Why: Public recreation needs and values have changed 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 staff planner

GOAL 1: 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 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

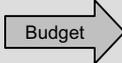
STRATEGY 6.2: INCREASE PRISM ON-LINE APPLICATION SUBMISSION RATE FOR ALL GRANT PROGRAMS.

Why: Use of PRISM for submitting applications both streamlines the process and reduces workload for grant managers and applicants. Minimizing the number of applications submitted on paper saves time 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 SOFTWARE TO ALLOW FOR BETTER SERVICE TO OUR CLIENTS AND STAFF.

Why: PRISM was constructed in 1996 based upon Microsoft VB-6 system architecture. Since then, many new features and improvements have been added to provide better customer service and accountability. However, after 11 years, the system architecture needs upgrading.

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
 2007-09 – OIAC will complete upgrades to other workbenches, required reports, and summary sheets at a cost of \$330,000

GOAL 1: 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.

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 staff tracks well over 2,300 grants annually. To ensure that funding is spent on time, OIAC needs to complete implementation of the tracking system that flags projects behind schedule. 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: 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 INFORMED.

Why: Ensuring that employees are kept informed of major policies and of their performance helps employees be most effective.

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, ≤ 160 hours/month for overtime balance

Time Frame: Report status annually

Estimated Resources: Operations manager

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

OBJECTIVE 9: PROTECT AND RESTORE SALMONID AND WETLAND HABITAT BY PROVIDING GRANTS TO MANAGEMENT PARTNERS.²⁶

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 production of threatened and endangered salmon.



Performance Measures: 538 restoration projects funded by SRFB through 2005

251 passage barriers removed

319 miles of stream corridor restored

2,374 acres of estuary restored

Targets: 893 passage barriers remaining statewide that affect Endangered Species Act listed species on non-federal lands

Increase of 150 additional miles of stream corridor treated by 2009

Increase of 1,000 acres of estuary restored by 2009

Time Frame: Report progress annually

Estimated Resources: Existing or increased funding



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

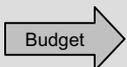
Why: The Legislature recognized that small acreage forest landowners may not have the financial resources available to fix bridges and culverts blocking salmon passage. As a result, in 2003 it appropriated funds to assist small acreage landowners in removing salmon passage barriers.

Performance Measure: 53 passage barriers removed through 2005

Target: 30 additional passage barriers in 2007-09

Time Frame: 2009

Estimated Resources: Existing staff and existing or increased funding



²⁶ IAC Objective 1.B.

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

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 environment is healthy. The IAC funds efforts to protect tidelands and shorelands, important areas for many types of wildlife.

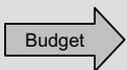
Performance Measure: Miles of shoreline, acres of tideland restored
Target: Total acres needed not established
Time Frame: Report progress annually
Estimated Resources: Existing or increased funding levels and staffing



STRATEGY 9.4: PROVIDE GRANTS TO ACQUIRE IMPORTANT SALMONID HABITAT USING STATE DEDICATED 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: Total acres needed not established
Time Frame: Report progress annually
Estimated Resources: Existing or increased funding levels and staffing



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

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

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

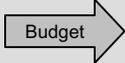
Why: Over the years, WWRP funds and other funds have been used to safeguard various species, plant and animal communities, and habitat types unique to Washington, or to protect habitat for species listed as threatened or endangered. These species include: Silver spot butterfly, western pond turtle, pigmy rabbits, western gray squirrel, burrowing owls, mule deer (migration corridors), and many others.

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

Target: Total acres needed not established

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.

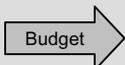
Why: The Natural Areas Program, administered by the Department of Natural Resources, protects unique areas by acquiring land. Natural Areas display outstanding examples of the state's extraordinary diversity and represent the finest natural, undisturbed ecosystems in state ownership. Natural Areas often 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: Total acres needed not established

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 WASHINGTON WILDLIFE AND RECREATION PROGRAM OR OTHER FUNDS.

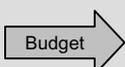
Why: Thousands of acres of wildlife habitat are converted to housing and other development each year in Washington. If this rate continues, many native wildlife species will have few places to live. IAC provides grants to protect wildlife areas near cities.

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

Target: Total acres needed not established

Time Frame: Report progress annually

Estimated Resources: Existing or increased funding levels and staffing



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

OBJECTIVE 11: DETERMINE THE EFFECTIVENESS OF IAC AND SRFB HABITAT RESTORATION AND PROTECTION ACTIONS BY MONITORING WATERSHEDS AND PROJECTS THROUGH 2011.

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: DETERMINE WHETHER RESTORATION AND PROTECTION PROJECTS FUNDED BY THE SRFB ARE EFFECTIVE IN RESTORING HABITAT, AND WHICH TYPES OF PROJECTS ARE MOST COST-EFFECTIVE.

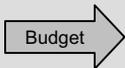
Why: The SRFB is using a private contractor to test the effectiveness of randomly selected projects in nine categories of habitat restoration and protection actions. A total of 96 projects will be monitored over seven years. This will answer the questions: What category of projects is most effective? What is the expected effectiveness in years of functional service? What projects have the greatest cost-benefit ratios?

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: INTENSIVELY MONITOR SELECTED WATERSHEDS TO DEMONSTRATE WHETHER SRFB HABITAT RESTORATION AND PROTECTION PROJECTS ARE EFFECTIVE IN CREATING MORE SALMON IN WATERSHEDS.

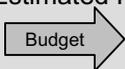
Why: The SRFB has contracted with the Department of Ecology to monitor the effects of multiple salmon recovery projects on the production of salmon in four clusters of watersheds. This is a cooperative approach through the use of multiple subcontractors such as the Department of Fish and Wildlife, University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

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: PROTECT, RESTORE, AND DEVELOP HABITATS THAT BENEFIT PEOPLE, WILDLIFE, AND PLANTS

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: PROTECT, RESTORE, AND DEVELOP HABITATS THAT BENEFIT PEOPLE, WILDLIFE, AND PLANTS

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 CENTRAL COORDINATION OFFICE/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: PROTECT, RESTORE, AND DEVELOP HABITATS THAT BENEFIT PEOPLE, WILDLIFE, AND PLANTS

OBJECTIVE 13: DEVELOP AN INVENTORY AND STATEWIDE STRATEGY FOR COORDINATION OF HABITAT AND RECREATIONAL ACQUISITIONS.²⁷

The OIAC has developed an inventory of habitat and recreation lands under provisions of the 2004 session laws, Chapter 263, [Substitute Senate Bill 6242].

STRATEGY 13.1: STRATEGIES WILL BE ADDED AS A FOLLOW-UP TO THE 6242 STUDY.

Performance Measure:	Completed inventory, completed strategy
Target:	June 30, 2009
Time Frame:	Report progress annually
Estimated Resources:	Existing conservation planner

OBJECTIVE 14: DEVELOP A STATEWIDE BIODIVERSITY CONSERVATION STRATEGY BY 2007 (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: STRATEGIES WILL BE ADDED WHEN PLAN IS COMPLETE.

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

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

STRATEGY 15.1: STRATEGIES WILL BE ADDED WHEN PLAN IS COMPLETE.

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 to support the council.



²⁷ IAC Strategy 1.A.3.

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

OBJECTIVE 16: DEVELOP AN OUTDOOR RECREATION STRATEGY THAT BALANCES INVESTMENTS ACROSS A RANGE OF ACTIVITIES (IAC).²⁸

STRATEGY 16.1: DEVELOP AN OUTDOOR RECREATION STRATEGY.

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.²⁹

Why: IAC is interested in long-term planning with constituents to anticipate needs for the coming decades.

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

²⁸ IAC Strategy 1.A.2.

²⁹ IAC Strategy 1.A.4.

GOAL 3: 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.

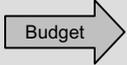
Why: The Washington Wildlife and Recreation Program was created by the Legislature in 1990 because of concerns that land was being developed too quickly and little would be left for recreation.

Performance Measure: # 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 increase funding levels may be needed. Recommendations for a statewide approach to a level of service for local and regional active recreation facilities, including indicators with which to measure progress in achieving level of service objectives, are under development.



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.

Why: This federally administered program has specific goals and requirements for the use of the funds. Future funding is unsure.

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: Existing or increased funding levels and staffing



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

OBJECTIVE 18: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE BOAT LAUNCHING AND TRANSIENT MOORING FACILITIES STATEWIDE.

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

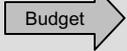
existing lanes restored

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 TRANSIENT MOORING FACILITIES USING BOATING INFRASTRUCTURE GRANT FUNDS OR OTHER FUNDS.

Why: Population growth and the reduction of transient 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

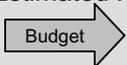
existing moorage facilities restored

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: 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 USING NONHIGHWAY AND OFF-ROAD VEHICLE ACTIVITIES (NOVA) FUNDS OR OTHER FUNDS.

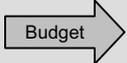
Why: An OIAC study showed that 541,000 people (9 percent of the population) take to the forests and mountains to hike, bicycle, ride horses, and play on motorized vehicles. Winter sports, such as cross-country skiing and snowshoeing, bring another 2 percent to Washington's forests and mountains. To help 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 Measure: NOVA recreationists served
new ORV sites created
existing sites restored
miles of new ORV access
miles of ORV access enhanced

Target: Users per ORV site

Time Frame: Report progress annually

Estimated Resources: There is a need for a statewide database for ORV trails, sport parks, and other ORV areas. Estimated cost of \$172,500 for fiscal year 2007 and \$172,000 for fiscal year 2008 plus \$20,000 annual maintenance needed thereafter.



OBJECTIVE 20: PROVIDE IAC GRANTS TO ACQUIRE, RESTORE, AND DEVELOP FIREARM AND ARCHERY RANGES STATEWIDE.³⁰

STRATEGY 20.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE FIREARM AND ARCHERY RANGES USING FIREARM AND ARCHERY RECREATIONAL 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

³⁰ IAC Objective 1.A. split by recreation category

GOAL 3: 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.

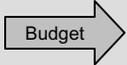
Why: The Youth Athletic Facilities fund was initially funded through a \$10 million donation and was specifically targeted at youth in urban areas. The growing number of team sports such as soccer, baseball, and softball has increased the demand for these sports facilities.

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: Additional funding is needed to conduct an inventory of existing athletic facilities and to conduct a service area analysis



STRATEGY 21.2: 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: December 2011

Estimated Resources: Existing staff planner

GOAL 4: PROVIDE OPPORTUNITIES FOR INCREASED CITIZEN MOBILITY THROUGH TRAILS

OBJECTIVE 22: IMPROVE PUBLIC MOBILITY BY INCREASING THE CONNECTED TRAIL NETWORK IN WASHINGTON.

STRATEGY 22.1: PROVIDE GRANTS TO ACQUIRE RECREATIONAL TRAIL SEGMENTS AND FACILITIES THAT PROVIDE OR SUPPORT DEVELOPMENT OF LOCAL URBAN 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.



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: Additional funding is needed to complete an inventory of urban trails and display their user service area



GOAL 4: PROVIDE OPPORTUNITIES FOR INCREASED CITIZEN MOBILITY THROUGH TRAILS

OBJECTIVE 23: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE RECREATIONAL TRAILS AND FACILITIES.

STRATEGY 23.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, AND RENOVATE RECREATIONAL TRAILS AND FACILITIES USING WASHINGTON WILDLIFE AND RECREATION PROGRAM OR OTHER FUNDS.

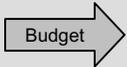
Why: Trails are an important form of transportation and the Washington Wildlife and Recreation Program serves as an important funding source.

Performance Measure: # miles of trail enhanced

Target: There are no current performance targets developed

Time Frame: Report progress annually

Estimated Resources: An inventory of trails and trail facilities is needed statewide to determine availability to citizens



STRATEGY 23.2: 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 transportation and the National Recreational Trails Program serves as an important funding source.

Performance Measures: # of backcountry trails created

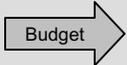
of backcountry trail facilities created

miles of trail enhanced

Target: There are no current performance targets developed

Time Frame: Report progress annually

Estimated Resources: An inventory of trails and trail facilities is needed statewide to determine availability to citizens



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

OBJECTIVE 24: INCREASE CITIZEN ACCESS TO RECREATIONAL TRAIL OPPORTUNITIES IN URBAN AREAS OF WASHINGTON.

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

Why: The state's level of obesity continues to rise along with the nation's. Sedentary life styles, 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: Additional funding is needed to complete an inventory of urban trails and establish their user service area. Without this information it is not possible to effectively direct funds to areas with the greatest need.



OBJECTIVE 25: INCREASE CITIZEN ACCESS TO BALL FIELDS AND OTHER RECREATION SITES THAT PROVIDE FOR AN ACTIVE LIFESTYLE.

STRATEGY 25.1: PROVIDE GRANTS TO ACQUIRE, DEVELOP, MAINTAIN, AND RENOVATE BALL FIELDS AND OTHER RECREATION SITES THAT PROVIDE OR 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: Additional funding is needed to complete an inventory of parks and establish their user service area, to most effectively direct funds 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 (formerly 43.99)..... 79A.25.080
- Biodiversity Program Executive Order 2004-02
- Family Forest Fish Passage Program 79A.25.130
- Firearms and Archery Range Recreation (formerly 77.12.720)..... 79A.25.210
- Interagency Comm. for Outdoor Recreation (formerly 43.99.110) 79A.25.110
- Invasive Species Council Session Law 2006 Chapter 152
- Hatchery Scientific Review Group (fed.) 79A.25.130
- Land and Water Conservation Fund (fed.; formerly 43.99.110) 79A.25.130
- Monitoring Program..... Executive Order 2004-03
- National Recreational Trails Program (fed.; formerly 43.99.124) 79A.25.130
- Non-highway and Off-Road Vehicles Activities 46.09
- Salmon Recovery Funding Board 77.85.110
- State Trails Act and Plan (formerly 67.32) 79A.35
- Strategic Plan/SCORP (formerly 43.99.025)..... 79A.25.020
- Washington Wildlife and Recreation Program (formerly 43.98A)..... 79A.15
- Youth Athletic Facility Program (formerly 43.99N)..... 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 a local government 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. In addition, 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 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, lead entities, Council of Regions, state agencies, the 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

Partners description to be added when council is formed.

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 (POG³¹). 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 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, 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.

ANALYSIS OF CLIENT FEEDBACK SURVEYS

OIAC regularly asks its clients to rate agency effectiveness in three areas: workshops, project evaluations, and special programs³². 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 intent is to

³¹ <http://www.ofm.wa.gov/budget/pog/default.htm>

³² Special programs include measuring the effectiveness of the PRISM (Project Information Management System) software and the grants application process.

contract with an independent entity 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 programs³³. By 2003 (the most recent report), there were 12 such programs³⁴. 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 PRISM³⁵ 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 has continued 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 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 increase. It will especially become more important to provide trails and other outdoor recreation opportunities, such as parks and athletic fields, near urban areas.

It is recognized that there is an increasing problem of obesity in Washington. People can improve their physical fitness by exercising outdoors, whether it's participating in team 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. The hurricane damage to New Orleans in September 2005 and other changing federal priorities may affect federal funding available for Washington recreation investments.

³³ 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.

³⁴ 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.

³⁵ Project Information Management System, the computer software program that permeates most agency functions.

ASSESSMENT OF INTERNAL CAPACITY

STAFFING

More than half of current staffing is comprised of grant managers who interact with grant 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 additional duties are assigned by the Legislature or Governor. 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 gain 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 additional assignments are given by the Legislature or Governor. 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 an entirely new database is not developed by state government.
- 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 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 may be at risk in 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 the legacy 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.