



STATE OF WASHINGTON

OFFICE OF THE INTERAGENCY COMMITTEE  
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November 2, 2006

**TOPIC #12: STRATEGIC PLAN STATUS REPORT**

**Prepared and Presented By:** Susan Zemek

**Approved by the Director:** 

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**Proposed Action:**

Briefing on progress made to date on assignments in the strategic plan and discussion of work slated for the coming year.

**Summary:**

IAC staff is making significant progress on implementing the Board's strategic plan. Of the 26 activities in the plan, 24 or 92 percent are either underway or completed. For the remaining two tasks staff felt they could benefit from further discussion with the Board. This briefing will give the board a chance to reassess those tasks and to provide staff direction on tasks that are underway or have been completed.

**Staff Recommendation:**

Of the two specific tasks that have not begun, staff is recommending that they be discussed and perhaps removed at a future meeting: Hosting a recreation summit and defining an outdoor recreation strategy. (Found under the goal of helping clients protect, restore, and develop habitat and recreation opportunities that benefit people, wildlife, and plants.)

**Background:**

After several public meetings, the IAC adopted a strategic plan in July 2005. The plan outlines the work of the Board and the agency for the following two years and calls for an annual report on progress.

The strategic plan sets three goals:

1. We help clients protect, restore, and develop habitat and recreation opportunities that benefit people, wildlife and plants.
2. We achieve a high level of accountability in managing the resources and responsibilities entrusted to us. We do this through integrity, efficiency, fairness, and open programs.
3. We deliver successful projects by using broad public participation and feedback, monitoring, assessment, and adaptive management.



**Analysis:**

The Board and staff have made significant progress in several key areas: Evaluating policy issues, developing performance measures for agency work, and promoting accomplishments of the agency and its partners. For example, expressing a desire to address policy issues, the Board tackled three in 2006 and has begun another two, which will wrap up in 2007. The issues have ranged from funding caps on grant programs, to venturing into nearly uncharted territory with mitigation banking.

In response to the Governor's initiative for government accountability, the agency is developing performance measures and began collecting statistics in new ways. For example, the agency is tracking how many projects remain unfinished two years after their completion deadline and how quickly projects are getting started. Attention to these types of measures is expected to help the agency streamline its processes and develop tools for helping grant recipients be more successful.

The Board and agency also have worked to recognize the good work of grant applicants through Big Check ceremonies honoring the top ranked projects in all funding categories. This activity sends Board members and agency leadership into communities to thank grant recipients for their hard work and to celebrate our partnerships.

There are several areas, however, where work has been slow to start. The Board wanted to define an outdoor recreation strategy that would allow it to assess how funded projects meet that strategy. That specific work has not begun, although the agency will receive much needed research when its outdoor recreation survey (SCORP) is completed next year. The forthcoming report on recreation level-of-service measures will also be relevant. The Board also wanted to develop programs that provide maintenance and operation support and encourage stewardship. While the new WWRP categories have helped provide that emphasis in some cases, a comprehensive look at this issue has not been undertaken.

The attached chart uses a color system (green for completed tasks, yellow for tasks underway, and red for tasks not begun) to describe progress on all elements of the strategic plan.

**Next Steps:**

The Board would discuss any desired changes at this meeting. Staff would make any necessary revisions and bring the plan back to the Board in February for further discussion and action on any changes.

**Attachments:**

- Strategic Plan Table

## IAC Strategic Plan

**Goal 1 – Habitat and Recreation – We help clients protect, restore, and develop habitat and recreation opportunities that benefit people, wildlife, and plants.**

**Objective 1.A. – We provide leadership to help clients strategically invest in the protection, restoration, and development of habitat and recreation opportunities. We do this through policy development, coordination, and advocacy.**

*Policy Development Strategies*

**Strategy 1.A.1. – Evaluate policies to help clients strategically invest in the protection, restoration, and development of habitat and recreation opportunities.**

Activities	Measurements	Tracking
<p>1. Consider new and existing policies to ensure the state’s recreation and habitat needs are being met.</p>	<p>Two policies are considered a year.</p>	<p>Review of Urban Wildlife Habitat polices underway, to IAC June 2007</p> <p>Review of grant compliance and conversions policies underway, to IAC February 2007</p> <p>Adoption of changes to matching requirements and supplanting local capacity Washington Administrative Codes February 2006</p> <p>Adoption of National Recreation Trails Program policies and grant ceiling February &amp; April 2006</p> <p>Adoption of policies for new Washington Wildlife and Recreation Program categories: Farmland preservation, riparian protection, and mitigation banking April 2006</p>

**Strategy 1.A.2. – Develop an outdoor recreation strategy that balances investments across a range of recreational activities.**

<p>2. Define “outdoor recreation strategy” and assess recent Board-funded projects for bias (eastern vs. western Washington, urban vs. rural, etc.). If feasible, define an appropriate balance, implement activities that promote this balance.</p>	<p>Recreational strategy adopted and implementation begins /or/ strategy not adopted.</p>	<p>This task needs reassessment and board direction.</p>
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3. Consider ways to use SCORP and other trend information when making investment decisions.	Trend information is presented to Board and considered for incorporation in grant program evaluation criteria.	Survey is underway. Report to IAC due in early 2007.
<b>Coordination Strategies</b>		
<b>Strategy 1.A.3. – Develop a statewide strategy for coordination of habitat and recreation acquisitions (Chapter 263, Laws of 2004 [SSB 6242]).</b>		
<b>Activities</b>	<b>Measurements</b>	<b>Tracking</b>
4. Inventory recent habitat and recreation land acquisitions.	Inventory completed.	Inventory completed.
5. Recommend a statewide strategy to the Board.	Board adopts report to the Legislature.	Report sent to the Legislature.
<b>Strategy 1.A.4. – Coordinate recreation resources information and priorities.</b>		
6. Consider hosting an activity such as a recreation summit to develop goals for coming decade.	Proposal considered. Activity held.	This task needs reassessment and board direction. Long-term plan due June 2009.
7. Consider developing an online recreation portal to provide the public with one-stop-shopping for recreation information.	Portal proposal considered. Portal developed and launched.	Work on hold pending PRISM reconstruction. Long-term plan due June 2009.
<b>Advocacy Strategies</b>		
<b>Strategy 1.A.5. – Advocate for the protection of habitat and recreation through the media.</b>		
8. Submit guest editorials on key agency issues. Sample topics include: SCORP, value of outdoor recreation for combating unhealthy lifestyles, changes in types of recreation.	Two articles completed a year.	Work is slated for 2007 with the release of SCORP.
9. Conduct editorial board visits to explain key agency issues.	Two visits a year by board members and executive staff.	Work is slated for 2007 with the release of SCORP.

<b>Strategy 1.A.6. – Advocate for the protection of habitat and recreation by recognizing those who assist in meeting IAC’s goals.</b>		
10. Develop a recognition program that brings agency representatives to local communities, honors sponsors, generates media coverage.	Five events attended a year.	Big Check ceremonies routinely scheduled: 4 held in 2005, 6 held in 2006.
<b>Strategy 1.A.7. – Advocate for the protection of habitat and recreation through public appearances.</b>		
11. Have a presence at gatherings of large stakeholder groups, such as at the annual meeting of city and county officials, backcountry horsemen of Washington, etc.	Attendance at three events a year.	Agency staff has had a presence at large gatherings. For example, Marguerite Austin spoke at National Recreation and Parks Association meeting in Seattle and a Public Ports Association meeting. Agency staff also led planning committees for the state trails conference and a national recreation planners meeting. Work continues on developing a forum for board member activity.
<b>Objective 1.B. – Funding. Provide funding to help clients protect, restore, and develop habitat and recreation facilities and lands.</b>		
<i>Habitat Strategy</i>		
<b>Strategy 1.B.8. – Provide clients with funding to protect, preserve, restore, and enhance habitats that:</b>		
<ul style="list-style-type: none"> <li>• Help sustain Washington’s biodiversity</li> <li>• Protect unique urban wildlife habitats</li> </ul>	<ul style="list-style-type: none"> <li>• Protect “listed” species</li> <li>• Protect game and non-game wildlife</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain fully functioning ecosystems</li> </ul>
<b>Activities</b>	<b>Measurements</b>	<b>Tracking</b>
12. Fund the best projects as determined by the evaluation process	Projects funded.	The Board submitted lists to the Governor for funding 22 Aquatic Lands Enhancement Account grants and 69 Washington Wildlife and Recreation Program grants in the Habitat Conservation Account

**Recreation Strategy**

**Strategy 1.B.9. – Provide funding to protect, preserve, restore, and enhance recreation opportunities statewide, including:**

- **Bicycling and walking facilities “close to home” both team and individual**
- **Programs that assist with facility operation and maintenance**
- **Outdoor sports facilities,**
- **Nature and natural settings (includes fish and hunt). improved recreation data**
- **Facilities most conducive to improved health**
- **Programs that provide**

13. Fund the best projects as determined by the evaluation process.

Projects funded.

The Board submitted lists to the Governor for funding or awarded grants in the following programs: Boating Facilities Program (7 grants), Boating Infrastructure Program (4 grants), Firearm and Archery Range Recreation (4 grants) Land and Water Conservation Fund (13 grants) Nonhighway and Off-road Vehicle Activities (48 grants), National Recreational Trails Program (75 grants), and Washington Wildlife and Recreation Program (79 grants in the Outdoor Recreation Account).

**Facility Life Strategy**

**Strategy 1.B.10. – Help land management agencies maximize the useful life of IAC-funded projects.**

14. Consider development and implementation of programs that provide maintenance and operations support and that encourage stewardship.

Proposal considered.

The Board encouraged stewardship and maintenance activities when it adopted guidelines for the new state lands categories of the Washington Wildlife and Recreation Program. Further work is pending the outcome of work by the Washington Biodiversity Council.

**Goal 2 – We achieve a high level of accountability in managing the resources and responsibilities entrusted to us. We do this through integrity, efficiency, fairness, and open programs.**

**Objective 2.A. – Ensure funded projects and programs are managed efficiently.**

*On-time Projects and Monitoring Progress Strategies*

**Strategy 2.A.11. – Sustain efforts to reduce the number of projects not starting or finishing on time.**

Activities	Measurements	Tracking
15. Track and report on success rate.	Projects meet standard benchmarks 75 percent of the time.	Agency is tracking a number of statistics for this strategy. For example, number of projects active 2 years after original completion date, number of projects not getting started on time. Results reported to director quarterly.
16. Continue to stress the importance of individual project deadlines and milestones.	Incentives developed.	Project managers continually stress this with grant recipients but no new work has started. The agency has not developed policies around incentives.

**Strategy 2.A.12. – Regularly monitor progress in meeting objectives and adapt management to meet changing needs.**

17. Conduct regular program performance reviews based on legislative and agency policies. Report results to Board and the public.	Annual reports made to the board. Annual accomplishments report presented to public via agency Web site and mailings to key stakeholders.	Performance measured regularly through Governor’s GMAP (Government Management and Accountability Performance program). Director briefed quarterly. IAC presentation June 2006. 2005 Accomplishments Report completed.
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**Objective 2.B. – Ensure funded projects and programs are managed with integrity, in a fair and open manner, and in conformance with existing authorities.**

*Fair and Open Strategy*

**Strategy 2.B.13. – Ensure the work of the Board and staff is conducted with integrity and in a fair and open manner.**

18. Regularly seek and use constituent feedback in policy and funding decisions.

Reports presented to Board several times each year, including follow-up actions.

Constituent feedback routinely sought and reported at the time of board action via board memos.

**Objective 2.C. – Support activities that promote continuous quality improvement.**

*Policies and Feedback Strategies*

**Strategy 2.C.14. – Ensure the IAC Board has time on its agenda for discussing high-level policy issues.**

<b>Activities</b>	<b>Measurements</b>	<b>Tracking</b>
19. Create time on three agendas a year (see activity #1).	Topics introduced at 3 meetings a year.	<p>Review of Urban Wildlife Habitat polices underway, to IAC June 2007</p> <p>Review of grant compliance and conversions policies underway, to IAC February 2007</p> <p>Adoption of changes to matching requirements and supplanting local capacity Washington Administrative Codes, February 2006</p> <p>Adoption of National Recreation Trails Program policies and grant ceiling, February &amp; April 2006</p> <p>Adoption of policies for new Washington Wildlife and Recreation Program categories: Farmland preservation, riparian protection, and mitigation banking, April 2006</p>

20. Regularly introduce topics on which Board action will lead to progress on goals and objectives. Regularly report on progress toward meeting strategic plan goals.	Topics introduced at 3 meetings a year.	See above. First report on meeting strategic plan goals at this meeting (November 2006)
21. Delegate more routine authority to the director.	Director is delegated three new duties.	The conversion policy review that is underway will give the director additional authority. Staff believes this item could benefit from Board discussion.
<b>Strategy 2.C.15. – Implement an IAC Board member and staff feedback process.</b>		
22. Assess board and staff members' feedback on meetings and IAC operations.	Board and staff assessments completed.	Board self assessment completed in June 2006.

**Goal 3 – We deliver successful projects by using broad public participation and feedback, monitoring, assessment, and adaptive management.**

**Objective 3.A – Broaden public support for the state’s outdoor investment programs.**

*Public Support and Awareness Strategies*

**Strategy 3.A.16. – Expand IAC’s support by developing key partnerships.**

Activities	Measurements	Tracking
23. Seek partnerships with other agencies and communities, such as those involved in health, economic development, and local and federal governments.	Two new partnerships created or Board to decide on fewer.	Agency director has reinvigorated relationship with Northwest Marine Trade Association by agreeing to complete a study of boating needs in Washington.

**Strategy 3.A.17. – Increase the public’s understanding of project benefits.**

24. Implement the agency’s communications plan.	Plan is implemented. Plan includes timelines and measures of success.	Plan is underway and 57% of activities have been implemented.
25. Develop monitoring systems and feedback loops to communicate accomplishments with the public.	Monitoring and feedback systems are developed.	While work has not begun on the monitoring systems, the agency has communicated accomplishments by revamping its Internet home page, news releases, and annual reports to stress accomplishments.

**Strategy 3.A.18. – Perform regular assessments to determine the public’s priorities for outdoor recreation and habitat protection funding.**

26. Survey and integrate public opinion into IAC policies.	Continue SCORP assessment of recreation participation.	SCORP is underway. Agency also held workshops or sought public comment on policies such as the guiding principles for the new Washington Wildlife and Recreation Program categories, the ORV noise recommendations, the National Recreational Trails Program funding caps.
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