



**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
(WDFW)**



**STRATEGIC PLAN
2005-07 BIENNIUM**

September 2004

The Fish and Wildlife Commission

The Washington Fish and Wildlife Commission oversees the Department of Fish and Wildlife. The Commission consists of nine members serving six-year terms. Members are appointed by the governor and confirmed by the senate. Three members must reside east of the summit of the Cascade Mountains, three must reside west of the summit, and three may reside anywhere in the state. However, no two Commissioners may reside in the same county.

While the Commission has several responsibilities, its primary role is to establish policy and direction for fish and wildlife species and their habitats in Washington and to monitor the Department's implementation of the goals, policies and objectives established by the Commission. The Commission also classifies wildlife and establishes the basic rules and regulations governing the time, place, manner, and methods used to harvest or enjoy fish and wildlife.

Through formal public meetings and informal hearings held around the state, the Commission provides an opportunity for citizens to actively participate in management of Washington's fish and wildlife.

Chair: [Will Roehl](#), Bellingham
(Western Washington)
Occupation: Attorney/Business
Current Term: 1/21/03 - 12/31/08

Vice Chair: [Ron Ozment](#), Cathlamet
(At-large)
Occupation: Dairy producer and cattle breeder
Current Term: 9/13/01 - 12/31/06

Commission Members:

[John A. Hunter](#), Cashmere
(Eastern Washington)
Occupation: Self-employed consultant
Current Term: 7/24/03 - 12/31/08

[Holly Ledgerwood](#), Pomeroy
(At-Large)
Occupation: K-12 Educator
Current Term: 4/30/04 - 12/31/08

[Lisa Pelly](#), Bainbridge Island
(At-Large)
Occupation: Project Manager
Current Term: 2/24/99 - 12/31/04

[Dr. J. Pete Schroeder](#), Sequim
(Western Washington)
Occupation: Marine mammal veterinarian
Current Term: 7/26/04 - 12/31/06

[Fred Shiosaki](#), Spokane
(Eastern Washington)
Occupation: Retired, Washington Water Power
Current Term: 2/24/99 - 12/31/04

[Bob Tuck](#), Selah
(Eastern Washington)
Occupation: Consultant on fisheries and water projects
Current Term: 9/13/01 - 12/31/06

[R.P. "Van" Van Gytenbeek](#), Seattle
(Western Washington)
Occupation: CEO, Federation of Fly Fishers
Current Term: 2/24/99 - 12/31/04

WASHINGTON DEPARTMENT OF FISH AND WILDLIFE (WDFW)



STRATEGIC PLAN 2005-07 BIENNIUM



Will Roehl
Chair
Washington Fish and
Wildlife Commission



Jeff Koenings, PHD
Director
Washington Department
of Fish and Wildlife

September 2004

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WASHINGTON DEPARTMENT OF FISH AND WILDLIFE

MISSION STATEMENT

The Washington Department of Fish and Wildlife serves Washington's citizens by protecting, restoring and enhancing fish and wildlife and their habitats, while providing sustainable and wildlife-related recreational and commercial opportunities.



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MANDATE

RCW 77.04.012 - *Wildlife, fish, and shellfish are the property of the state. The commission, director, and the department shall preserve, protect, perpetuate, and manage the wildlife and food fish, game fish, and shellfish in state waters and offshore waters.*

The department shall conserve the wildlife and food fish, game fish, and shellfish resources in a manner that does not impair the resource. In a manner consistent with this goal, the department shall seek to maintain the economic well-being and stability of the fishing industry in the state. The department shall promote orderly fisheries and shall enhance and improve recreational and commercial fishing in this state.

The commission may authorize the taking of wildlife, food fish, game fish, and shellfish only at times or places, or in manners or quantities, as in the judgment of the commission does not impair the supply of these resources.

The commission shall attempt to maximize the public recreational game fishing and hunting opportunities of all citizens, including juvenile, disabled, and senior citizens.

Recognizing that the management of our state wildlife, food fish, game fish, and shellfish resources depends heavily on the assistance of volunteers, the department shall work cooperatively with volunteer groups and individuals to achieve the goals of this title to the greatest extent possible.

Nothing in this title shall be construed to infringe on the right of a private property owner to control the owner's private property.



WASHINGTON DEPARTMENT OF FISH AND WILDLIFE STRATEGIC PLAN 2005-07 BIENNIUM

VALUES STATEMENT

Healthy and diverse fish and wildlife populations

We live in a state that has a large variety of different fish and wildlife populations and their habitats. These resources have been threatened in recent years by significant human population growth. It is vitally important that we continue to find new ways to maintain healthy, naturally-occurring fish and wildlife populations within healthy habitats. The Department will strive to maintain healthy, diverse and self-sustaining fish and wildlife populations and their habitats.

The public trust granted to us for resource stewardship

The people of Washington have granted a public trust to the State and the Department of Fish and Wildlife to manage these resources. The Department is committed to maintaining the public trust granted to it for resource stewardship. It will fulfill this trust responsibly through cost effective, professional resource and land management decisions.

The Department serves Washington's public by protecting, restoring and enhancing fish and wildlife and their habitats, while providing sustainable fish and wildlife-related recreational and commercial opportunities.

Science

Science is its most important tool and implementation of it is the Department's focus. The Department will instill confidence in its ability to develop, gather and deliver the best science into the hands of those who affect fish and wildlife with their decisions.

The Department will provide leadership in using the best applied science as the foundation for policy and management decisions that affect fish and wildlife and their habitats.

The Department is committed to working with people to find solutions that work. It recognizes the importance of integrating good science with constituent values and intergovernmental agreements into WDFW decisions.



Employees

Employees are the Department's greatest asset and the development of future leaders is critical to its success. The Department is committed to provide employees with the training and tools for them to be effective and efficient in their jobs.

Excellent professional service

The Department is committed to achieving high professional standards and providing high quality professional service. Every WDFW employee will provide excellent service to the public as well as internally to WDFW employees. Excellent service includes respectful, professional and timely responses to those requesting service or information.

Citizen assistance in accomplishing the Department's mission

The Department recognizes it cannot be successful alone. The health of Washington's fish and wildlife populations will require strong partnerships, collaborative approaches and effective communication.

A safe, healthy work environment

A safe and healthy working environment is critical for our employees being able to accomplish our mission. The Department is committed to providing a safe and healthy work environment for its employees.



WASHINGTON DEPARTMENT OF FISH AND WILDLIFE

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MAJOR CHALLENGES AND PRIORITIES

State Wildlife Account - A strategy for State Wildlife Account spending must be developed that includes either a recreational hunting and fishing license fee increase, or a reduction in account spending. During the 2003-05 biennium, the Department spent more State Wildlife Account funds than incoming revenues can sustain in future years. That occurred because the account had a large fund balance at the beginning of the 2003-05 biennium. However, the June 2005 fund balance will be insufficient to allow spending at current rates. Therefore, the Department needs to seek legislative support for a license fee increase. If support is lacking, a spending reduction plan needs to be developed prior to the start of the 2005-07 biennium.

Salmon Recovery Plan Implementation – Salmon recovery plans are currently being drafted statewide and are scheduled to be completed for all Ecologically Significant Units (ESUs) or regions by June 2005. These plans must be implemented if recovery of listed salmon species is to occur. Implementation will require state coordination, resources and support of local watershed efforts. These efforts will include lead entity strategy and project list development, close coordination between lead entities and Regional Fish Enhancement Group programs, habitat and water policy decisions, and integration of recovery activities such as Shared Strategy, watershed planning, lead entity activities and co-manager compliance with harvest and hatchery production actions.

Hatchery Reform - Progress needs to continue on the Hatchery Reform initiative to ensure the state's hatcheries become an integral part of the watersheds where they are located and serve two roles: support wild fish conservation goals and provide hatchery fish for sustainable fisheries. In 2004, the Hatchery Scientific Review Group delivered its recommendations for Puget Sound and coastal area hatcheries. Policy discussions with co-managers, legislators and others must continue, program specific actions need to be defined, and fiscal support must be secured to implement agreed-upon infrastructure and operational improvements.

Lands Management - The Department needs to develop comprehensive criteria for the acquisition and disposal of lands, determine changes in land management practices necessary to comply with conservation needs of listed species, and identify funding for adequate operations and maintenance of all agency lands.



Problem Wildlife - While confirmed dangerous wildlife incidents have decreased the past two years over previous years, certain areas of the state continue to be exposed to significant public safety issues and personal property loss. Likewise, deer and elk damage to agricultural and horticultural crops also continues to be problematic. Damage claim filings continue to increase, as well as the value loss associated with those claims. The Department, working with landowners, must find new ways to mitigate and reduce these losses consistent with sound resource management.



Selective Fisheries - Continued improvement in wild fish production levels and higher rates of marked hatchery fish should allow new selective fisheries in 2005 in the ocean, Straits, Puget Sound and several Puget Sound tributaries. However, the Department must meet several immediate challenges prior to the establishment of these fisheries: (1) Sufficient funding to pay for monitoring and sampling of new fisheries above those held in 2004; (2) Tribal agreement on new fisheries; and (3) Successful discussions with Canada over that country's continued sampling of marked fish.

Puget Sound Shellfish Resource Management - Need to address significantly increasing workload in crustacean area – high market value, commercial-recreational allocation policy disputes, basic catch accounting problems, Treaty/Non-Treaty harvest sharing issues, conservation planning w/ co-managers. For recreational fisheries, incremental improvements are being made to catch record cards, but the system ultimately will need a comprehensive review of its viability with respect to current management needs vs. expanded use of direct survey estimates, and the relative cost of various alternatives. Additional IRM staff support needed in inter-tidal and sub-tidal species management planning to facilitate increased focus on workload for crab and shrimp. Long-term strategy needed to shift current staff investment from allocation accounting to basic resource assessment conservation, especially shrimp. Need additional support staff to be consistent and effective with various advisory groups and general public, especially on contentious issues.

Fishing And Hunting Access - As Washington has continued to become more densely populated and developed, access to traditional hunting and fishing areas has decreased and become extremely challenging to maintain. Private landowners have become increasingly reluctant to allow recreational access to their lands, while some public landowners have imposed access restrictions out of safety and other concerns. In the coming biennium, it will be imperative for the Department work with both private and public landowners to maintain and expand access to fishing and hunting areas and preserve recreational opportunity.

Personnel System Reform - Personnel system reform will accelerate in the 2005-07 biennium. As a Phase 1 participating agency, the Department of Fish and Wildlife has played a major role in the reform process. As collective bargaining, contracting of state services, an electronic payroll and personnel system and other major changes are implemented, significant agency resources will need to continue to be allocated.



WASHINGTON DEPARTMENT OF FISH AND WILDLIFE STRATEGIC PLAN 2005-07 BIENNIUM

FINANCIAL HEALTH OF THE DEPARTMENT

The financial health of the Department is deteriorating as it finds itself being squeezed by reductions in funding by both the federal government and the State General Fund:

State General Fund - To provide a context for the Department's financial health it is necessary to briefly portray the change in the State General Fund support. Since the original 2001-03 Appropriations Act was adopted State General Fund support has declined by \$20.7 million or 20.2 percent. In order to lessen the impact of these reductions, the Legislature shifted \$8.6 million of these costs that had been traditionally from the state General Fund to the State Wildlife Account.

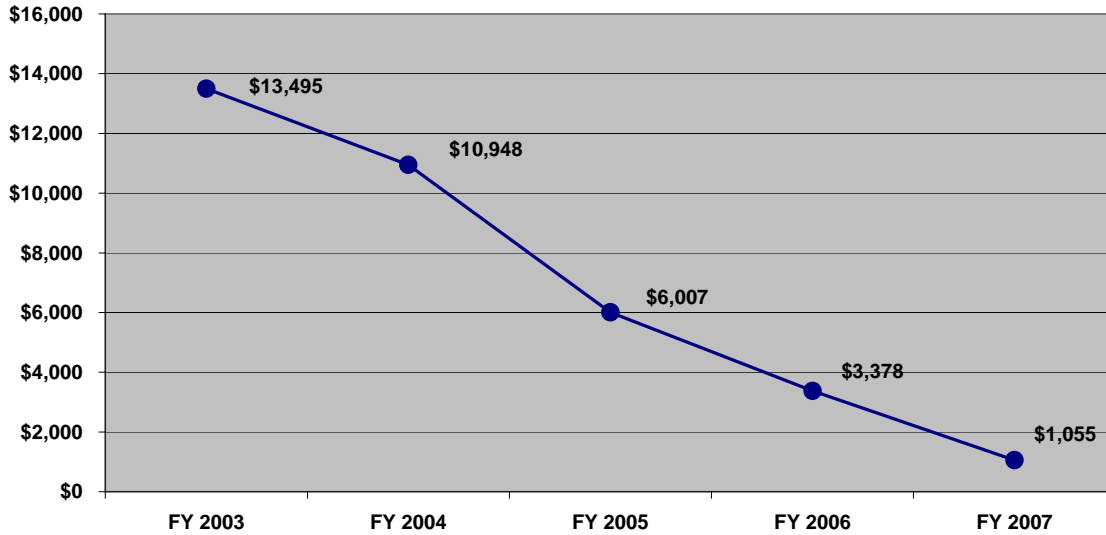
State Wildlife Account - The Department is currently spending more State Wildlife Account funds than incoming revenues can sustain. The ability to spend at the higher rate in the 2003-05 biennium is due to a \$13.4 million fund balance at the end of the last biennium. Currently, the June 30, 2005 fund balance is estimated to be \$6.0 million assuming the State Wildlife Account revenues remain constant. The June 30, 2007 fund balance is currently estimated to be \$1.1 million at maintenance level. This balance is significantly below the two-to three-month operating cushion needed for managing any unexpected decline in hunting and fishing license sales revenue. And that's if Wildlife Account spending rates and revenue remain constant.

The Department cannot sustain the current rate of State Wildlife Account spending without taking one of two approaches or both. One approach is to seek some form of recreational hunting and fishing license fee increase or another approach is to reduce State Wildlife Account spending to a level supported by current revenue collections.

The support or lack of support by the Legislature for a license fee increase during the 2005 Session will determine the management action required of the Fish and Wildlife Commission and the Department. The primary increase in license fees will be associated with temporary and out-of-state licenses. If there is no support in the 2005 Session to raise recreational license fees, the Department will automatically go into a State Wildlife Account reduction planning cycle prior to the fiscal year beginning July 1, 2005. Key program cuts and corresponding reductions in force would follow for the 2005-07 biennium.



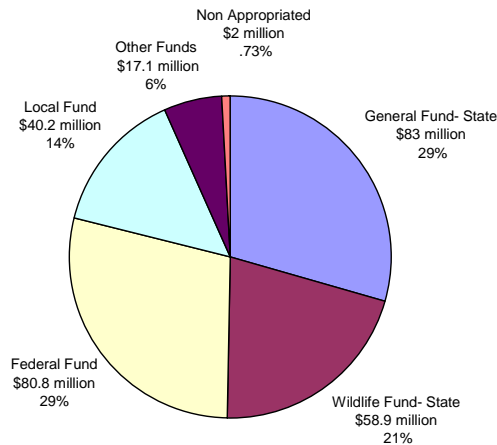
State Wildlife Account - 104 Balance Projections (ML) (in Thousands)



Note: Chart reflects projected Wildlife Account balance at Fiscal Year 2004 spending rates.

Federal Funds - The federal government has also had difficult funding decisions to make and has shifted funding from other areas of government into defense and anti-terrorist programs. Currently, it is unknown what other reductions might be expected over the next three years. However, it is anticipated that federal funding will decline.

Washington Department of Fish & Wildlife 2003-2005 Biennium Budget \$282,061,702



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COST REDUCTION STRATEGIES

Licensing staff reductions - With the implementation of the automated recreational license sales system in March of 2000, the Department was able to reduce its licensing program by approximately 7.5 FTE staff beginning with the 2001-03 biennium. The legislature avoided having to fund those positions effective July 1, 2001. The cost avoidance was approximately \$337,500 per fiscal year since implementation of the Washington Interactive Licensing Database system (WILD).

Consolidation of functions - In late 2001, the Department began planning to consolidate its construction, engineering and maintenance functions from the Habitat and Fish programs into the Business Services Program, Capital Programs and Engineering Division. The intent was to redirect any savings from the consolidation back into maintaining aging Department facilities. State General Fund revenues were declining and the Governor requested budget reductions from state agencies. Rather than reduce additional staff elsewhere in the Department, the decision was made to propose taking the savings from consolidation. The legislature accepted this efficiency and reduced the Department's budget. Effective July 1, 2003, \$500,000 per fiscal year has been saved from the consolidation of WDFW construction, engineering and maintenance functions.

Hydraulic Permit Approval Process Improvements - The 2002 Legislature established a Hydraulic Project Approval Permit Program Technical Advisory Group to review the hydraulic permit approval process and to make recommendations for improvements. Based on the Advisory Group recommendations, efficiencies were identified and the Department was able to reduce the cost of the HPA program by 5.0 FTEs and \$690,000. The 2002 Legislature reduced State General Fund support to the Department and part of that reduction was achieved through HPA program administrative efficiencies.

Hydraulic Permit Management System – The HPA permit program technical advisory group has also recommended a new automated permitting system. While there is a cost to design, build and implement this system, when finished the issuance of Hydraulic Permits will be automated, permit information will be provided over the Internet for access by staff and the applicant. The first phase of the system will provide an automated means for issuing the permit and accessing relevant information in the database and monitoring. The second phase of the project will establish the ability to work with the system over the Internet allowing individuals with a need to know, access to the status of a particular permit or series of permits.



Contract and Project System (CAPS) - The Department receives approximately \$60 million per fiscal year through +/- 1,300 federal and local contracts. Prior to the implementation of Release 1 of CAPS, contracts were developed manually with very little reporting capability. Programs within the Department handled contracts in different ways and there was little or no consistency. Limited information was maintained in a central database and financial reporting was a snapshot in time derived from the hardcopy files. While there is a cost to develop the system and the system will be built in phases, contract issuance is now done using the system. Release 2 of the system will include financial tracking and reporting. As a result of using the system, the information is more accurate and the information is accessible to more people. At the completion of Release 2 (June 30, 2005), the Department will be able to run accurate reports reflecting programmatic information on any or all contracts and financial reports on what is being spent for what purposes. Staff efficiencies are anticipated and management of over 40 percent of the Department's operating budget will be improved.

Washington Conservation Corps (WCC) Partnership with DNR - The WCC program involves young adults doing work on public lands. As part of the State General Fund reductions implemented in the 2003-05 biennium, both WDFW and DNR's funding for the WCC was reduced. In the case of WDFW the reduction was \$410,000. To keep the program going, WDFW and DNR formed a partnership and created working circles for the remaining WCC crews. The outcome was the ability to leverage funding for WCC to provide crews with greater geographical coverage and completion of more work.



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**STATEWIDE CONSUMER AND ECONOMIC TRENDS
OF FISHING, HUNTING AND WILDLIFE VIEWING**

Age Groups

License Type	License Year	Under 16	16-19	20-29	30-39	40-49	50-59	60-70	>70	Ages Unknown	Total Customers
Big Game	2001	11,928	9,312	23,583	39,812	41,596	28,736	15,444	5,795	0	176,206
Big Game	2002	12,538	9,222	22,751	37,218	40,930	28,967	16,036	5,882	0	173,544
Big Game	2003	12,757	9,263	22,197	34,691	40,156	29,155	16,719	5,976	0	170,914
Small Game	2001	7,047	5,212	12,237	19,753	20,191	14,252	7,016	2,407	0	88,115
Small Game	2002	7,351	5,247	11,752	18,541	19,989	14,641	7,564	2,512	0	87,597
Small Game	2003	7,453	5,226	11,533	17,281	19,852	14,935	7,906	2,594	0	86,780
Fishing	2001	7,150	42,426	129,747	179,432	197,607	140,680	86,603	47,590	0	831,235
Fishing	2002	7,423	41,455	126,862	167,822	191,621	142,184	88,520	46,883	0	812,770
Fishing	2003	5,775	42,352	127,219	162,388	193,473	147,090	92,881	46,443	0	817,621

Female Licenseholders

	2001	2002	2003
Big Game	11,186	11,326	11,681
Small Game	3,090	3,196	3,324
Fishing	191,766	191,961	188,628
Others	196,456	208,354	219,101

Male Licenseholders

	2001	2002	2003
Big Game	164,870	161,569	158,586
Small Game	84,284	83,825	82,986
Fishing	615,680	620,066	616,601
Others	695,797	722,226	735,316



STATEWIDE CONSUMER AND ECONOMIC TRENDS OF FISHING, HUNTING AND WILDLIFE VIEWING (CONT.)

License sales trends

The largest gains are in fishing, with a 6.3% overall increase in fishing license sales. Interesting trends in this category include:

80% increase in annual shellfish license sales

9% increase in combination license sales

8.8% increase in saltwater fishing licenses

Seeking a quality outdoor experience

Significant gains in special hunt permit sales may indicate the consumer's interest in pursuing a "quality" outdoor experience not available to the general public.

Increased participation by baby boomers

The past three years have yielded steady increases in the number of 50- to 70-year-old license holders. As the "baby boomers" move into retirement, it appears many of them are choosing to reconnect with the environment and pursue outdoor recreation options.

Less leisure time

Slow but steady decreases in the numbers of middle-aged fishing and hunting license holders seem to correlate to the decreased leisure time among working individuals reported elsewhere.

Increased interest in wildlife viewing

Steady gains in vehicle-use permit sales appear to mirror increasing interest in statewide wildlife viewing.



STATEWIDE ECONOMIC TRENDS

According to the latest national survey released by the U.S. Fish and Wildlife Service, recreational fishers alone spent \$854 million per year in Washington state, placing the state eighth nationally in total spending.

1) Florida	\$ 4 billion
2) California	\$ 2 billion
3) Texas	\$ 1.9 billion
4) Minnesota	\$ 1.3 billion
5) North Carolina	\$ 1.11 billion
6) New York	\$ 1.1 billion
7) Wisconsin	\$ 1 billion
8) Washington	\$854 million
9) Michigan	\$839 million
10) Ohio	\$762 million

*Source: U.S. Fish and Wildlife Service**

Other economic trends:

- Recreational and commercial fishing together generated an estimated \$1.14 billion a year in Washington.
- Fishing directly supports 22,000 jobs in Washington.
- Washington residents spent \$454 million per year on pleasure boats and related equipment, placing the state ninth nationally in sales.
- The Columbia River spring chinook sport fishery generated \$15.4 million in spending.
- The Lake Washington sockeye sport fishery generated \$6 million the same year.
- Strong ocean salmon fishing in coastal communities from Ilwaco to Neah Bay caused personal income in those coastal towns to climb by more than \$9 million—nearly triple the average of the previous five years.
- Hotel/motel tax receipts in Westport rose 25 percent, an increase attributed to the year's strong salmon fishery.
- Commercial fishers received \$140 million for catches ranging from chinook salmon to sea cucumbers.
- Recreational hunting generated an estimated \$350 million a year in Washington.
- Wildlife related expenditures were estimated at \$980 million a year in Washington.

**Data for the U.S. Fish and Wildlife "2001 National Survey of Fishing, Hunting and Wildlife-Associated Recreation" was collected by the U.S. Census Bureau, with sample sizes designed to provide statistically reliable results at the state level.*



WASHINGTON DEPARTMENT OF FISH AND WILDLIFE STRATEGIC PLAN 2005-07 BIENNIUM

ACTIVITY LINKS AND MAJOR PARTNERS

The **Lead Entity Program** was established by the state legislature in 1998 in an effort to encourage community-based salmon recovery efforts. Currently there are 26 WRIA-based lead entity groups in Washington State that are funded to establish salmon habitat priorities, develop strategies to achieve these priorities and to solicit salmon habitat projects that fulfill those priorities. The lead entity works with a variety of project sponsors to develop habitat restoration and preservation projects that uphold the watershed priorities. Lead entities then take these projects forward for funding through the Salmon Recovery Funding Board and other sources.

The lead entities are collaboratively identified at the watershed level and are composed of representative interests from counties, cities, tribes, conservation districts, conservation organizations, landowners and citizens. A subset of the lead entities serve on the Lead Entity Advisory Group, comprised of nine members appointed by the Director of WDFW, and work together to advise the agency and the Salmon Recovery Funding Board on issues relevant to the Lead Entity Program. The lead entity provides opportunities for collaboration, funding, and participation in the larger, statewide salmon recovery effort.

The Washington Department of Fish and Wildlife administers grants to these groups with funds provided by the Salmon Recovery Funding Board. Lead Entity Program staff also provide strategy development, coordination, and outreach assistance to the groups. In addition, WDFW biologists and watershed stewards provide technical assistance and scientific expertise.

Regional Fisheries Enhancement Group (RFEG) Program - The fourteen RFEGs work within specific geographic boundaries to implement salmon enhancement and recovery projects. These non-profit organizations utilize state and federal funding to attract tremendous local support for their work. The RFEG Advisory Board is made up of citizens appointed by the Director of WDFW, and advocates for and helps coordinate the efforts of the RFEG program. WDFW supplies staff support to the RFEG Advisory Board and provides policy and technical assistance to each RFEG.

RFEGs are invaluable project sponsors, working with landowners, volunteers and local contractors to complete on-the-ground restoration and enhancement projects. In addition, RFEGs often hold seats on lead entity committees and work collaboratively to shape the watershed's priorities and enhance coordination between the two groups. RFEGs are one of the most grassroots salmon recovery initiatives in the state, providing outreach and education, maintaining relationships with citizens and landowners, and building local support for salmon



recovery. The Department of Fish and Wildlife encourages two-way coordination and partnership between RFEs and Lead Entities.

2010 Olympic Watchable Wildlife Activities - As part of the 2010 Olympics to be held in Vancouver, B.C., watchable wildlife staff will be working in partnership with the Department of Community, Trade and Economic Development to develop tourism activities in Washington state. This Watchable Wildlife partnership, dependant upon legislative budget support, will develop viewing opportunities and coordinate community wildlife activities in Skagit and Whatcom Counties; along the Cascade Loop – Highways 20 & 2 in Skagit, Whatcom and Okanogan counties; the Okanogan River Gateway along Highway 97 in Okanogan County; and the Coulee Corridor - Highway 17 & 155 in Grant and Douglas County.

This new initiative will capitalize on existing cooperative ventures in this geographic border area. Ongoing and planned joint activities include: the Skagit County Wildlife Festival; the Skagit River Bald Eagle Festival; the Skagit River Bald Eagle Interpretive Center; two Audubon Washington State Great Birding Trails – Cascades Loop and Coulee Country with 121 identified birding locations on federal, state and local lands; Ferndale’s Tennant Lake Interpretive Center; Lake Terrell and Skagit Wildlife Areas with world-famous concentrations of tundra and trumpeter swans, snow geese and raptors; Blaine’s Brant Festival; the joint U.S./B.C. initiative to preserve and promote the Okanogan and Similkameen river valleys as a destination/portal for both countries in the arid, desert climate; the Coulee Corridor Communities Committee; the Ephrata Balde Eagle Festival, the Othello Sandhill Crane Festival; Wenatchee River Salmon Festival and the Leavenworth Spring Bird Festival.

Watchable wildlife activities generate enthusiasm. In Western Washington, in response to the development of the legislatively-requested 2004 Strategic Plan for Wildlife Viewing in Washington, all Skagit County Chambers of Commerce, the Skagit County Chambers Executive Directors Association and the Economic Development Association of Skagit County requested operating and capital funds to host a county-wide “wildlife festival” in the 2004 Supplemental Budget. An Eastern Washington example is the development of an active, effective scenic highway plan for the Coulee Corridor, created by local citizens from a diverse group of ten communities spanning 103 miles.

Partners include local community and county parks and recreation offices; chambers of commerce and economic and community development offices; the Washington State Parks Commission; Washington Department of Natural Resources; Washington State Department of Transportation; Washington Interagency Committee for Outdoor Recreation; US Forest Service; US Fish and Wildlife Service; US Bureau of Reclamation; NOAA/Marine Fisheries Service; National Park Service; US Army Corps of Engineers; Tribes; Upper Skagit Bald Eagle Festival Committee; Audubon Washington state office and local chapters; and the Washington State Scuba Alliance.



Transportation Permit Efficiency and Accountability Committee (TPEAC) is a cooperative venture of transportation and resource agencies for both efficiency and accountability in environmental permitting and transportation planning.

The Washington Department of Fish and Wildlife is an active participant with other agencies, tribal, environmental and business representatives in TPEAC. TPEAC was formed as a result of the Environmental Permit Streamlining Act (ESB 6188 and 5279) passed in May 2001. Its purpose is to coordinate and streamline the environmental permitting process for transportation projects.

TPEAC goals are:

- Reduce the cost of environmental mitigation
- Increase environmental benefit
- Reduce the redesign of transportation projects
- Reduce the time required to obtain permits
- Increase the number of project permits that receive programmatic approval

The committee includes senators and representatives from the state legislature, state agencies, local government, and business, trade and environmental organizations. Federal and tribal agencies are also invited to participate. TPEAC established a number of subcommittees to develop and test new methods to accomplish the goals. These Subcommittees include: Watershed-based alternative Mitigation; Permit Delivery; Training, Compliance and Reporting; Programmatic Permits, Planning and Local Government Subcommittee.

“Go Play Outside” (GPO) initiative is a groundbreaking public/private partnership based on a shared commitment to increase youth and family interest in, support for, and participation in outdoor recreation. GPO partnership linking the WDFW, the Washington Wildlife Federation (WWF), and the Washington Wildlife Coalition (Coalition) emphasizes empowering youth to experience the outdoors through hands-on participation in Coalition member-sponsored events. These activities are designed to introduce youth to basic skills, conservation ethics, and the excitement of outdoor recreation. Doing is always more fun than watching. The primary role of WDFW continues to be to act as a catalyst, and to provide statewide coordination and consistency for GPO clinics, workshops and other activities conducted by our partners.

The Youth Outdoor Recreation Education Donation Program was created in 2003 to provide Coalition member organizations with grant funding to support youth-oriented activities. During 2003-2004, seven grants totaling more than \$17,000 were awarded to fund equipment acquisitions, youth fishing events, youth archery events, target shooting and firearm safety training, and an outdoor jamboree. Plans are already being made for a 2005 regional event at the Sun Dome in Yakima for schools in the Yakima/Ellensburg area. Two school field days have been presented, in Renton and Hood Canal, and another is being coordinated for the Spokane area next year. Contributions may be made on the internet or through any license dealer.



For 2005-2007, GPO partner organizations plan to actively seek appropriate corporate and business sponsorships to enable the Coalition to further expand the number of sponsored events and increase youth participation.

Ecoregional Conservation Assessments - The Washington Department of Fish and Wildlife is working in partnership with The Nature Conservancy and the State Department of Natural Resources on assessments of nine ecoregions that cover the entire landscape of Washington. These ecoregional assessments identify sites and landscape features that are important for conserving the full range of the state's biodiversity.

They do not replace individual species recovery plans or management plans for harvested species, but are designed to ensure that the highest priority biodiversity sites are identified and protected first.

The ecoregional assessments compile existing biodiversity information, conduct a spatial analysis, and design alternative conservation portfolios for sites and landscapes of high priority. Data are compiled and analyzed for species and habitat types, as well as land ownership and other geographic features. Species and locations are rated for their habitat quality and suitability for conservation. These data are then analyzed with a computer algorithm that allows scientists to optimize the selection of preferred conservation areas. Terrestrial, aquatic and marine conservation portfolios will be developed and reviewed by scientists from agencies, tribes, academic institutions, and nongovernmental organizations. Nine ecoregional conservation assessments covering Washington State will be completed by 2006.

The Department will use ecological assessments to guide habitat protection, influence management of public lands, assist counties in land use planning and guide priorities for grant programs.



WASHINGTON DEPARTMENT OF FISH AND WILDLIFE

STRATEGIC PLAN

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STRATEGY AND CAPACITY ASSESSMENT

The Department of Fish and Wildlife is governed by the Fish and Wildlife Commission. In addition to its headquarters operation in the Natural Resources Building in Olympia, the agency maintains six (6) regional offices strategically located around the state. It operates 90 hatchery facilities and 604 fishing and boating access sites, and manages and maintains 827,000 acres of wildlife habitat. Statewide staff number +/-1,800, including temporary and seasonal employees, the majority of which operate either from home offices or hatchery/wildlife area facilities.

Operational Strategies – Four (4) operational strategies are foremost on the immediate horizon for Fish and Wildlife. These strategies include:

- Hydraulic permit application (HPA) regulatory rules reform, resulting in more efficient and effective service delivery to the public;
- Hatchery reform, allowing for the twin goals of production of fish for recreational and commercial purposes and protection of wild fish stocks;
- Establishing milestones and implementing recommendations from agency sustainability planning committees in the areas of purchasing, transportation, facilities, education, toxics, and policy; and
- Achieving satisfaction feedback loops via customer surveys designed to assist the Department in developing new ways of doing business.

Overarching these initiatives is the agency's refinement of its strategic plan. Goals and objectives have been directly linked to agency cost accounting activities and the priorities of government (POG), with quantifiable performance measures and results identified to assess achievement. Further development of these measures will continue as the agency evaluates performance, based on authorized resources and expected outcomes.

Technology Strategies – The agency's electronic licensing sales system (WILD) has already resulted in staffing efficiencies. Further customer service efforts will focus on pursuing increased self-service (for example, Internet sales with the ability to "home print" a license).

Most all agency employees now have, or soon will have, direct personal computer access. This connectivity initiative, while not an issue for many organizations, has been a significant breakthrough for Fish & Wildlife. It addresses the need for improved communications and



efficiencies for staff dispersed throughout the state. This electronic connectiveness effort will continue as the agency joins others in the modern communications era.

The department's new contracts system initiative continues its development and refinement. The ability to better account for an average of more than 1,300 annual agency contracts, and the indirect funds (overhead) associated with receivables contracts, will provide both improved contract and revenue processing management.

The agency's time accounting system, particularly in light of its support of many federal and local government contracts, has served the agency well. It has afforded the agency the ability to efficiently ensure accountability for hours worked, for leave taken, for proper cost center distribution, and to achieve positive audit review. With the advent of a new state personnel and payroll system, efficiencies in the current time accounting system are anticipated once all releases related to time evaluation in the new system are implemented.

Workforce Strategies – Reductions in service levels during the past two biennia due to strained state resources has allowed the agency to identify low priority activities and evaluate its “best results” for service delivery. While affected activities may be important to some individuals, doing less with less is a reality in today's environment.

The department continues to look for the best, brightest, and most diverse employees from the available workforce pool. Within that search, and with respect to its current employees, the agency is cognizant of both prospective and existing staff concerns related to personnel system reform. The agency is actively engaged in informing staff of these impending changes.

The department recognizes the single-most workforce challenge it is currently faced with is implementation of Washington Works. The state's initiative to shape a new and more effective workforce has been embraced by Fish and Wildlife. It is currently devoting the equivalent of four to five full-time staff to address the various aspects of this transition. The focus is development of criteria to best determine likely activity candidates for competitive contracting, participation in negotiating three (3) of the master collective bargaining agreements, consistent engagement and counsel in civil service personnel reform, direct staff assistance in testing and evaluating the new personnel/payroll system, and making necessary internal business system adjustments. The Department of Fish and Wildlife is fully prepared to successfully manage these forthcoming changes.

Capital Facility Strategies – Capital Programs and Engineering uses both in-house engineer construction crews and contracts with the private sector for engineering and public works construction. Because of the need to make critical repairs on short notice, it is important the Department retain this ability. Currently, the program is adequately staffed with permanent and temporary employees. Staff size fluctuates depending on the time of year, e.g., the staff increases during the summer months when most construction occurs. The use of capital funds integrated with operating funds allows for this workforce flexibility.



**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
STRATEGIC PLAN
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GOALS

Goal I Healthy and diverse fish and wildlife populations and habitats

Goal II Sustainable fish and wildlife-related opportunities

Goal III Operational excellence and professional service



**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
STRATEGIC PLAN
2005-07 BIENNIUM**

OBJECTIVES
(What we do)

- Objective 1:** Develop, integrate and disseminate sound fish, wildlife and habitat science.
- Objective 2:** Protect, restore and enhance fish and wildlife populations and their habitats.
- Objective 3:** Ensure WDFW activities, programs, facilities and lands are consistent with local, state and federal regulations that protect and recover fish, wildlife and their habitats.
- Objective 4:** Influence the decisions of others that affect fish, wildlife and their habitats.
- Objective 5:** Minimize adverse interactions between humans and wildlife.
- Objective 6:** Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats.
- Objective 7:** Work with Tribal governments to ensure fish and wildlife management objectives are achieved.
- Objective 8:** Provide excellent professional service.
- Objective 9:** Develop Information Systems infrastructure and coordinate data systems to provide access to services and information.
- Objective 10:** Connect with those interested in Washington's fish and wildlife.
- Objective 11:** Provide sound sustainable operational management of WDFW lands, facilities and access sites.
- Objective 12:** Improve the effectiveness and efficiency of WDFW through sustainable operational and support activities.



Goal I Healthy and diverse fish and wildlife populations and habitats

WDFW will maintain healthy, diverse and self-sustaining fish and wildlife populations and their habitats.

Objective 1: Develop, integrate and disseminate sound fish, wildlife and habitat science.

Strategies:

WDFW will provide leadership in developing, integrating and disseminating the best applied science for use in policy and management decisions affecting fish and wildlife and their habitats.

WDFW will continue to improve access to priority scientific data and information for key partners and the public.

Objective 2: Protect, restore and enhance fish and wildlife populations and their habitats.

Strategies:

WDFW will utilize multi-species, habitat-based approaches to resource management and conservation to improve the effectiveness in maintaining healthy populations and recovering those that are not.

WDFW will manage its wildlife areas to protect and provide habitat to achieve healthy and diverse fish and wildlife populations, and provide for compatible fish and wildlife recreational opportunities.

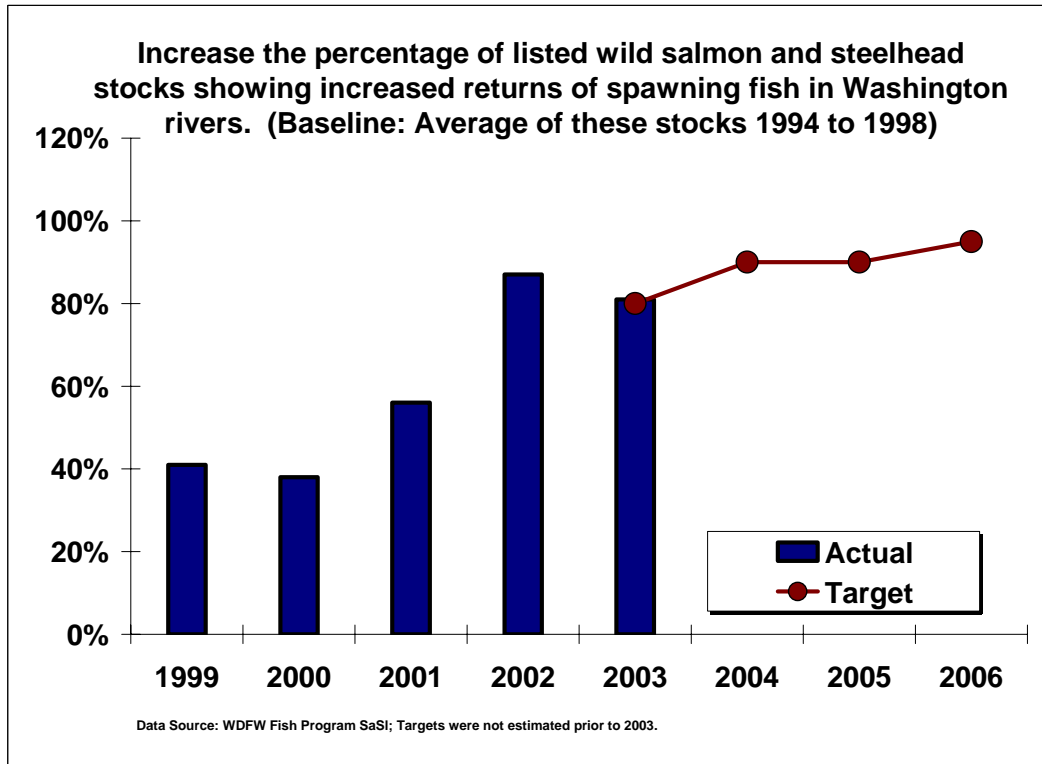
WDFW will protect fish, wildlife and their habitats by both increasing voluntary compliance and enforcement of state statutes.

WDFW management and enforcement programs will review and improve regulations to ensure they are understandable to the public and are accomplishing the desired objectives.

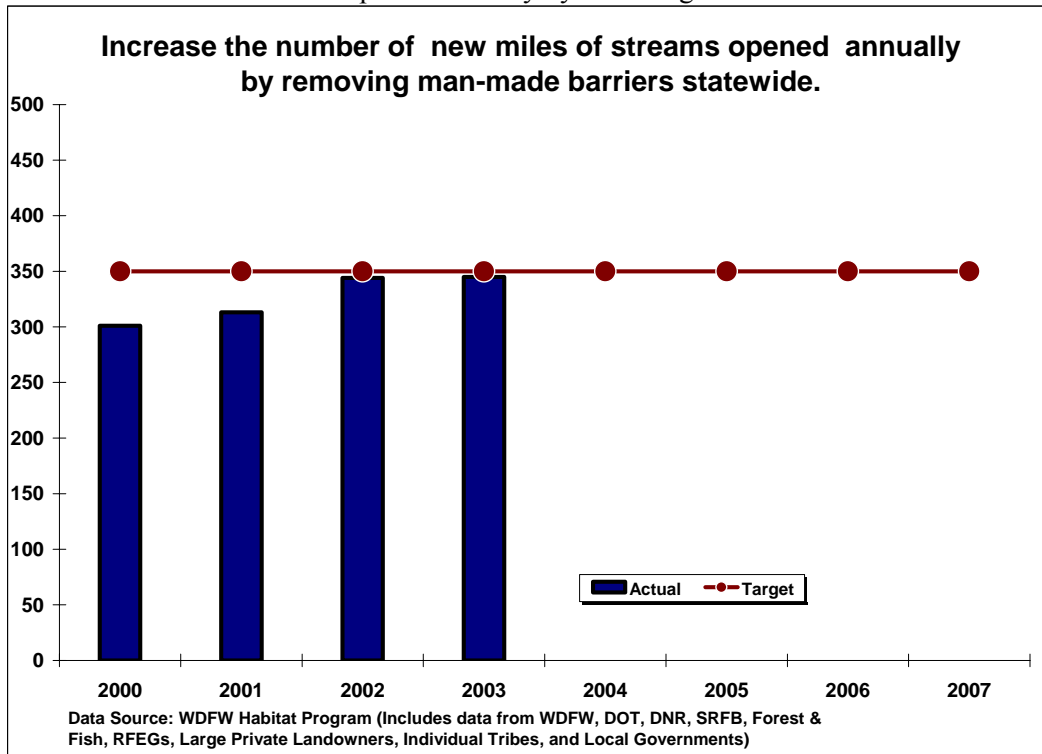


Examples of performance measures:

Percentage of listed wild salmon and steelhead stocks showing increased returns of spawning fish in Washington rivers. (Baseline: Average of these stocks 1994 to 1998.)



Number of new miles of streams opened annually by removing man-made barriers statewide each year.



Objective 3: Ensure WDFW activities, programs, facilities and lands are consistent with local, state and federal regulations that protect and recover fish, wildlife and their habitats.

Strategies:

WDFW will ensure that Department actions, lands and facilities meet local, state and federal regulations that protect and recover fish, wildlife and their habitats. Impairments to fish and wildlife recovery on WDFW lands and facilities will be identified and addressed.

Objective 4: Influence the decisions of others that affect fish, wildlife and their habitats.

Strategies:

WDFW will collaborate with landowners, local governments, land management agencies and tribal, state and federal governments that influence decisions important to fish, wildlife and habitat.

WDFW will work with other land management entities to identify where habitat protection can occur most effectively and efficiently. WDFW will work with these entities to protect priority habitats through numerous strategies including incentives, easements, agreements, and acquisitions.

WDFW will provide technical review and technical assistance as well as provide access to information and management recommendations to assist others in protecting and restoring fish, wildlife and their habitats. WDFW will actively seek feedback on the value of the information and technical assistance it provides in order to improve service.

Objective 5: Minimize adverse interactions between humans and wildlife.

Strategies:

WDFW will ensure public safety by minimizing adverse impacts of wildlife to agricultural, horticultural and rangeland crops, while maintaining healthy, self-sustaining wildlife populations.

WDFW will support education and outreach to reduce negative human interactions with wildlife.

WDFW will reduce public exposure to health risks through increased shellfish monitoring, while enforcing shellfish regulations and developing fish-health advisories.



Goal II Sustainable fish and wildlife-related opportunities

WDFW will provide sustainable recreational and commercial opportunities that are compatible with healthy, diverse fish and wildlife populations and their habitats. WDFW recognizes that management of both native and desirable non-native species are valuable components in providing sustainable opportunities.

Objective 6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats.

Strategies:

WDFW will provide sustainable fish and wildlife opportunities through effective management decisions while improving the economic well-being of the state.

WDFW will learn more about what fish and wildlife opportunities the public is interested in to develop ways to meet this interest while maintaining healthy fish and wildlife populations.

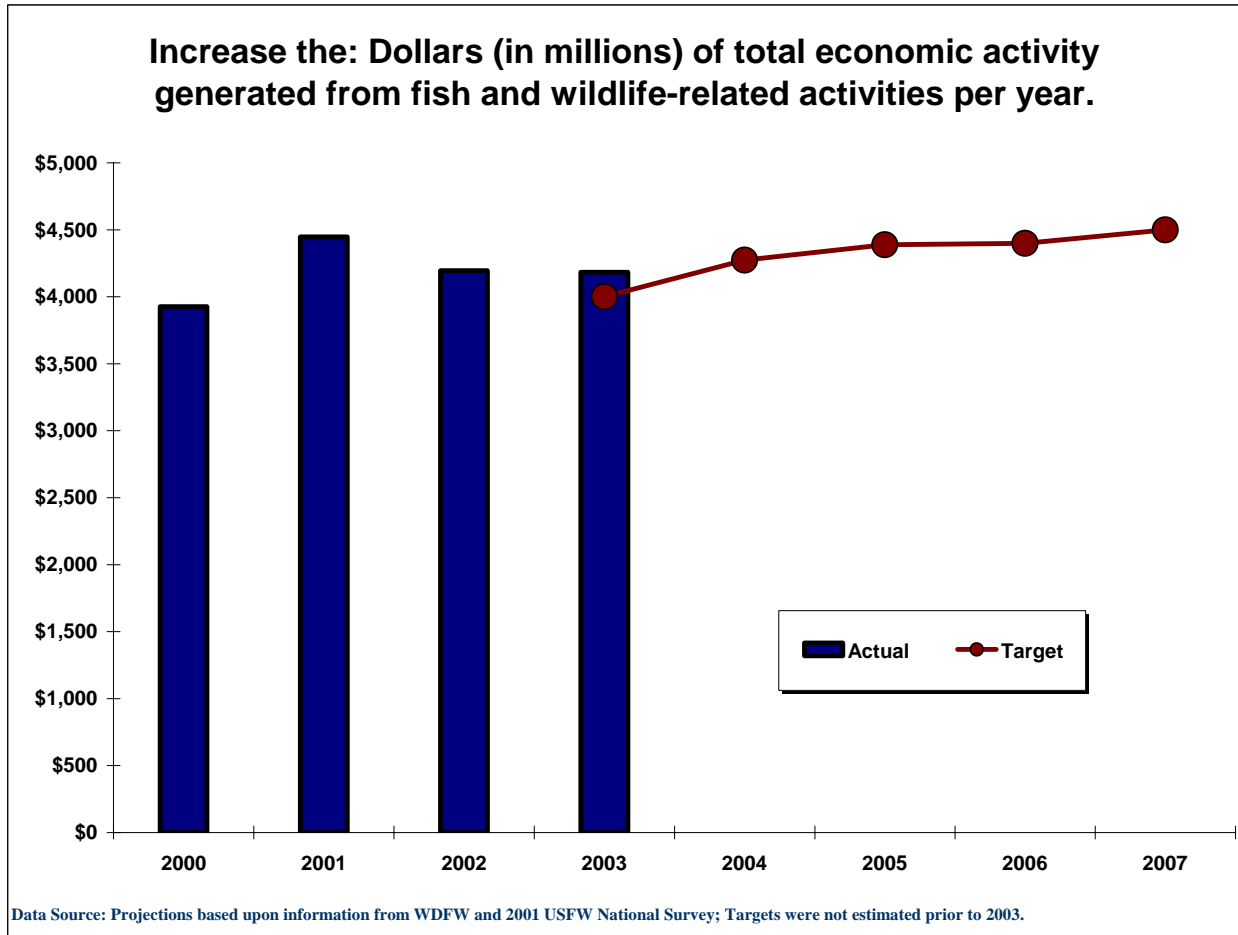
WDFW will manage and enhance both native and desirable non-native species to provide sustainable opportunities compatible with healthy fish and wildlife populations and habitats, and existing and emerging public values.

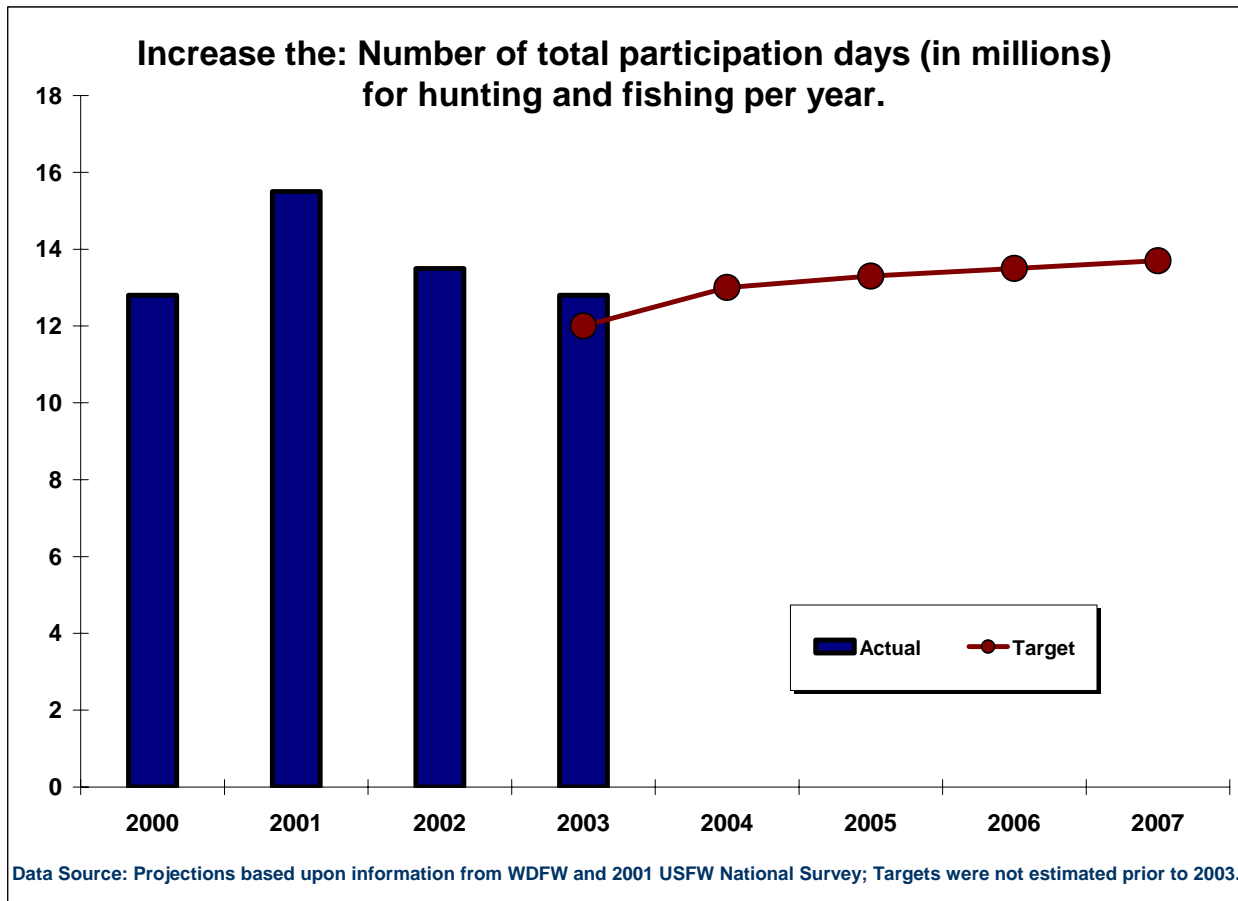
WDFW will increase the watchable fish and wildlife opportunities and information it provides to the public.

WDFW will provide access to areas where fish and wildlife can be enjoyed as a vital component in providing opportunities. WDFW will develop strategies to maintain and improve access for the public to take part in fish and wildlife opportunities.



Examples of performance measures:





Objective 7: Work with Tribal governments to ensure fish and wildlife management objectives are achieved.

Strategies:

WDFW will work to maximize the effectiveness of State and Tribal strategies and processes to ensure there are healthy and harvestable fish and wildlife populations.

WDFW and Tribal managers will identify State-Tribal agreements and plans to address, implement and evaluate each year.



Goal III Operational Excellence and Professional Service

Operational and service excellence is critical to building and maintaining credibility.

Objective 8: Provide excellent professional service.

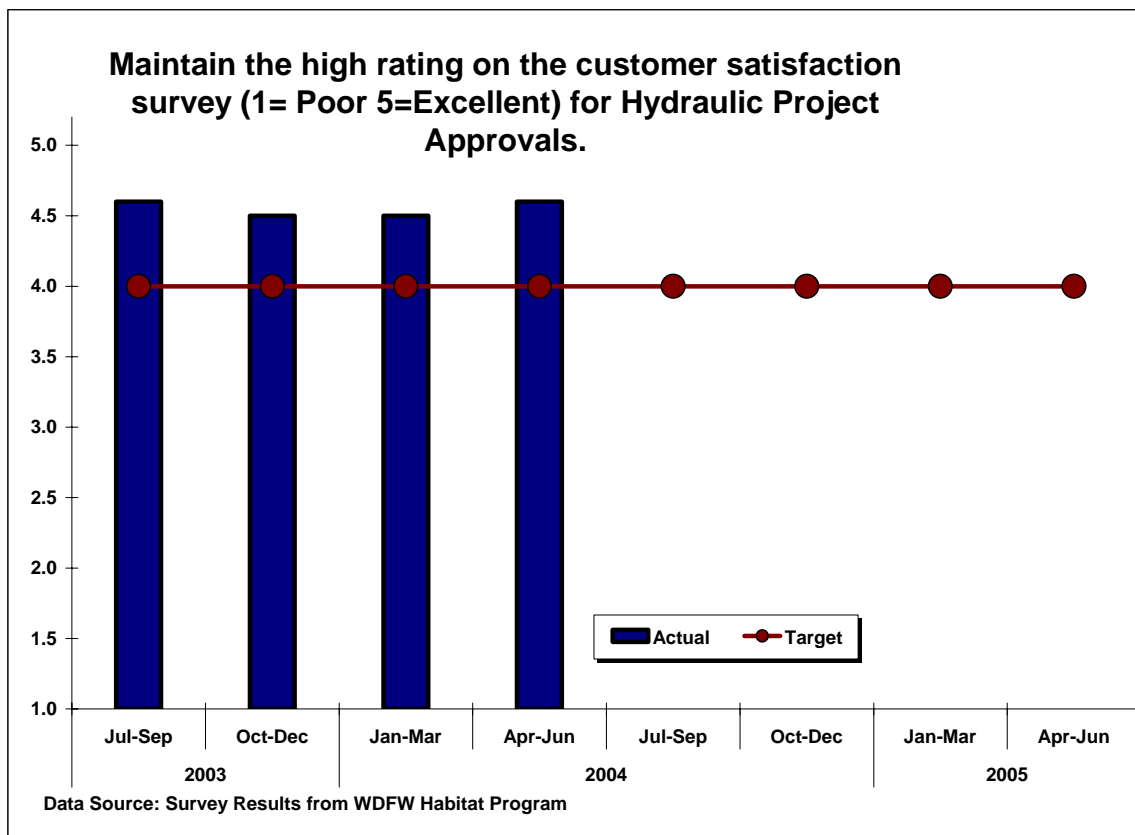
Strategies:

Every WDFW employee will provide excellent service to the public as well as internally to WDFW employees. Excellent service includes respectful, professional and timely responses to those requesting service or information from the Department.

WDFW will provide employees with the training and tools for them to be effective and efficient in their jobs.

Each program will identify key services and implement strategies to obtain feedback as to the quality and usefulness of the services provided. This information will be used to improve service and identify the most useful services provided.

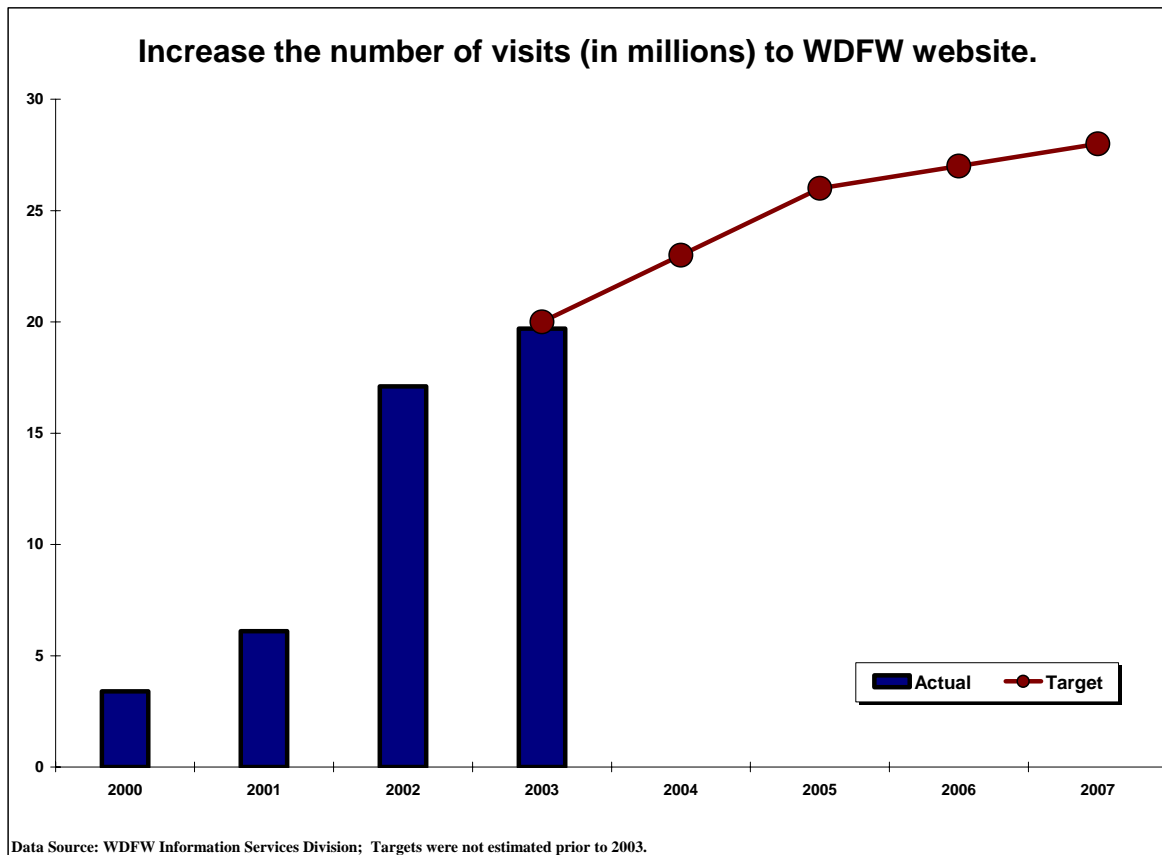
Examples of performance measures:



Objective 9: Develop Information Systems infrastructure and coordinate data systems to provide access to services and information.

Strategy: *WDFW will implement an Information Systems strategic plan.*

Example of Performance Measure:



Objective 10: Connect with those interested in Washington's fish and wildlife.

Strategies:

WDFW will facilitate effective communication strategies to increase the public understanding of the health of Washington fish, wildlife and habitats, and the opportunities to enjoy, protect and recover them.



WDFW will continue to foster and improve volunteer activities and partnerships that assist in achieving mutual goals of protecting and enhancing fish and wildlife and their habitats.

WDFW will learn more about the public, their interests and their priorities regarding fish, wildlife and habitats as well as the methods best used to share information and opportunities.

WDFW will use this information to prioritize and develop programs and to provide to the public.

Objective 11: Provide sound sustainable operational management of WDFW lands, facilities and access sites.

Strategies:

WDFW recognizes the value of managing its lands and facilities in a manner that allows us to be good neighbors in the community. WDFW facilities, lands and access sites will meet basic operational standards, which include maintenance, access, signs, fences, toilets, weed control and condition of facilities.

WDFW will complete a pilot study for self-generation of power at WDFW facilities.

Strategies will be developed to ensure sound sustainable operational management is based on solid, reliable, easily accessible information and scientific data.

WDFW will pursue “good neighbor” approval to manage its lands.

Objective 12: Improve the effectiveness and efficiency of WDFW through sustainable operational and support activities.

Strategies:

WDFW will continue to implement Department-wide business practices that improve the effectiveness, efficiency, and sustainability of both operational and support activities.

Contracts management, licensing, cost code accounting system, and budget tracking system practices will be continually improved.

WDFW will develop a workforce plan to ensure that the right number of people with the right set of competencies are in the right jobs at the right time to carry out our future functional requirements and mission.

Every employee shall work with their supervisor to understand how they fit into the Department’s strategic plan. Individual performance measures will be established so that



each employee will know how their success will be measured, and individual competencies will be set to guide their training plan for the next year.

WDFW will continue to work towards its goal of reducing employee injuries. WDFW will identify the frequency and severity of workplace injuries, and develop an indicator of Department safety performance called the recordable incident rate



WASHINGTON DEPARTMENT OF FISH AND WILDLIFE STRATEGIC PLAN 2005-07 BIENNIUM

PRIORITIES OF GOVERNMENT

In August 2002, Washington State and Governor Gary Locke initiated a “Priorities Of Government” (POG) budget approach that based budget decisions on identified results. The goal was to establish a clear set of results citizens could expect from state government, and then prioritize state spending to achieve those results.

Eleven statewide results were identified as part of the POG process. Of those eleven, the Department of Fish and Wildlife’s activities fall within six result areas. Those include:

Improve the quality of Washington’s natural resources.

Improve cultural and recreational opportunities throughout the state.

Improve the health of Washington’s citizens.

Improve the economic vitality of businesses and individuals.

Improve the safety of people and property.

Improve the ability of state government to produce results efficiently and effectively.

The following nine pages show how fish and wildlife activities support six of the major result areas. For each result area, major strategies, initiatives and areas of focus for the 2005-07 biennium have been identified and integrated into the strategic plan.



WASHINGTON DEPARTMENT OF FISH AND WILDLIFE STRATEGIC PLAN 2005-07 BIENNIUM

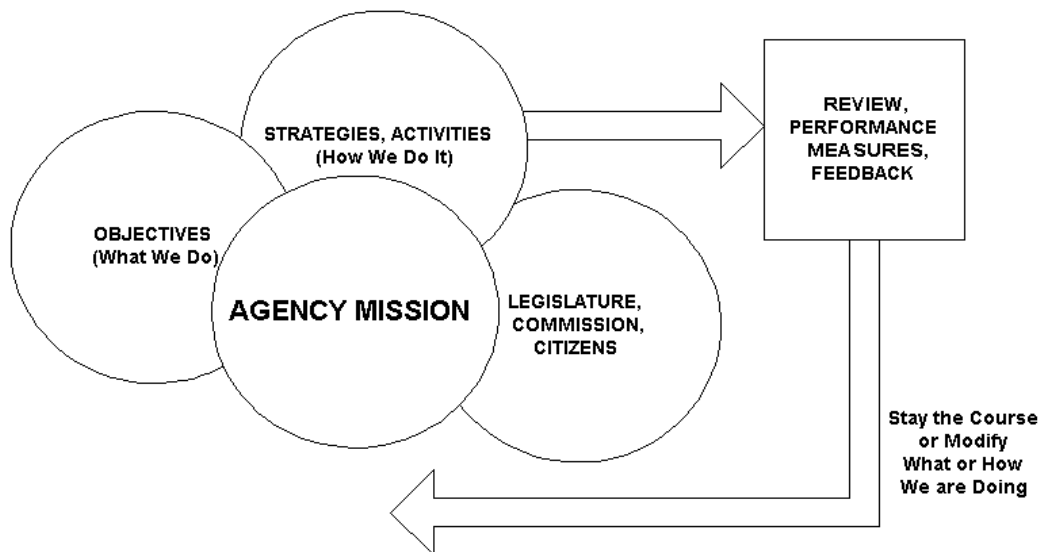
PERFORMANCE MEASURES / ASSESSMENT

The Department is tracking 94 performance measures at the agency level. Of these 48 are included in the budget submittal for the 2005-07 biennium. Each performance measure was developed to track core agency activities that are directly linked to the agency's goals and objectives identified in the Strategic Plan.

Many of the performance measures are new to the department and will require refinements to implement this new management measurement system. Dependant on the activity, results will be reported on either a quarterly or annual basis. The agency has been measuring some activities for an extended time, while other measurements are being developed and will be in place for the first time in the 05-07 biennium.

WDFW's strategic performance management system was designed and developed to reflect and measure key agency activities that give definition to WDFW's Strategic Plan.

The graphic below was designed to depict WDFW's performance assessment system and demonstrate the link of activities to the agency's mission.





Big Six Point Elk



**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
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APPENDIX A

**PERFORMANCE MEASURES
BY AGENCY GOAL, OBJECTIVE AND ACTIVITY**



Performance Measures By Agency Goal, Objective and Activity

Agency Goal	Agency Objective	Activity Title	Activity Description	Performance Measure
Goal 1: Healthy and Diverse Fish and Wildlife Populations and Habitats	Objective 1: Develop, integrate and disseminate sound fish, wildlife and habitat science	(1) Conduct Surveys of Fish, Wildlife and Habitat	This activity encompasses routine or on-going data collection to monitor the status and trend of known species population and habitats. It also includes the inventory of fish, wildlife, and habitats. It does not include harvest monitoring such as creel sampling, check stations, and so on.	A Increase the: Percentage of elk herds that meet population objectives. B Increase the: Percentage of listed wild salmon and steelhead stocks showing increased returns of spawning fish in Washington rivers. (Baseline: Average of these stocks 1994 to 1998) C Increase the: Percentage of threatened and endangered wildlife species with increasing populations.
		(2) Conduct Research of Fish, Wildlife, and Habitat	Department of Fish and Wildlife research activities are related to the development of new scientific understanding of ecological needs, including the development of new methods and studies to determine population parameters of species and ecological relationships with their habitats.	A Address the increasing complexity of resource management by increasing the: Number of research projects being conducted by WDFW.
		(3) Conduct Fish and Wildlife Laboratory Activities	This activity includes such functions as conducting biological and/or pathological samples and genetics research.	A Limit risks and improve survivability by maintaining the Percentage of hatchery fish stocks monitored for pathogens. B Increase the: Number of species with genetic baseline information.
		(4) Produce Scientific Reports and Publications	This activity consists of the writing and publishing of all internal and external science based reports. The activity includes participation in multi-agency expert panels that produce scientific reports and the oral presentation of these results.	A Help WDFW managers and others have access to current fish and wildlife science by maintaining the: Number of peer-reviewed publications completed by WDFW.
	Objective 2: Protect, restore, and enhance fish and wildlife populations and their habitats	(5) Develop Habitat Conservation and Species Management and Recovery Plans	Internal Department of Fish and Wildlife conservation and recovery plans for fish, wildlife and habitats are developed.	A Increase the: Number of wildlife species recovery and management plans completed.
		(6) Manage Populations of Species of Concern	This activity includes propagation and population manipulation, for conservation purposes, of wild stocks, endangered and threatened species, and game species populations of concern. It also includes captive breeding, rearing and translocations activities. Species examples include Pygmy Rabbits, White River Spring Chinook, Big Horn Sheep, and Upper Columbia River Steelhead.	A Increase the: Number of western pond turtles that were hatched in captivity and released into the wild. B Increase the: Percentage for salmon and steelhead stocks where hatchery supplementation is implemented, that would benefit from it.
		(7) Conduct Habitat Management and Enhancement	This item consists of Department of Fish and Wildlife activities relating to directly enhancing and restoring habitat; e.g. duck stamp projects, habitat plantings and fish barrier removal. It includes those activities where the Department is actively enhancing habitat functions on Department of Fish and Wildlife lands.	A Increase the: Number of new miles of streams opened annually by removing man-made barriers statewide. B Maintain the: Number of hatchery salmon and steelhead carcasses (in thousands) distributed for watershed nutrient enhancement. C Increase the: Number of corrective action projects completed for road maintenance and abandonment plans. D Increase the: Number of screens installed to meet state fish protection standards statewide.

Performance Measures By Agency Goal, Objective and Activity

Agency Goal	Agency Objective	Activity Title	Activity Description	Performance Measure			
Goal 1: Healthy and Diverse Fish and Wildlife Populations and Habitats - Continued	Objective 2: Protect, restore, and enhance fish and wildlife populations and their habitat - Continued	(8) Protect Fish, Wildlife, and Habitat	This item includes agency acquisition and agency screening projects. It also includes the issuance or denial of a Hydraulic Project Approval (HPA) as well as oil spill response and assessment.	<p>A Increase the: Number of acres of important habitat for all species protected through conservation easements or land acquisitions by the agency.</p> <p>B Increase the: Number of screens installed by the agency to meet state fish protection standards.</p> <p>C Reduce the: Average number of days to issue or deny an HPA after receipt of a complete application.</p> <p>D Maintain the: Percentage of oil spills responded to in accordance with the Washington State spill response plan.</p>			
		(9) Ensure Compliance with Fish and Wildlife Regulations	This item includes activities relating to compliance with Department of Fish and Wildlife fish, wildlife, and habitat rules and regulations. It includes all activities related to the enforcement of time, place and manner of fishing and hunting regulations. Examples are Hydraulic Project Approval (HPA) violations, investigations, reports and trials.	<p>A Provide for fish, wildlife, and habitat protection by increasing the: Percentage of enforcement contacts in compliance with state statutes and regulations.</p> <p>B Help protect fish habitat by increasing the: Percentage of Priority 1 HPAs checked by WDFW enforcement officers.</p>			
		(10) Develop Fish and Wildlife Non-Hunting and Non-Fishing Rules	This item consists of activities related to the Fish and Wildlife Commission and the development of rules and policies. It does not include activities related to the setting of fishing and hunting seasons.	<p>A Streamline and update agency regulations by increasing the: Number of HPA rules updated.</p> <p>B Increase the: Number of native species status reviews that have been completed and submitted to the Commission for consideration.</p>			
	Objective 3: Ensure WDFW's Activities are in compliance with regulations	(11) Ensure Department Compliance with ESA and Other Government Regulations	This item includes actions related to ensuring that the Department's activities are in compliance with the Endangered Species Act and other government regulations. Examples include take permits, Hatchery & Genetic Mgmt. Plans, National Pollution Discharge Elimination System permits, and State Environmental Policy Act for Department conducted activities.	<p>A Increase the: Percentage of WDFW's non-tribal fisheries in compliance with NOAA established harvest protection goals for listed stocks.</p> <p>B Increase the: Percentage of hatchery programs operated in a manner consistent with federal ESA requirements.</p> <p>C Increase the: Percentage of Bald Eagle Management Plans completed within 30 days of application.</p>			
				Objective 4: Influence decisions of others that affect fish, wildlife, and their habitats	(12) Provide Technical and Policy Assistance	<p>Department knowledge and expertise is used to provide guidelines and recommendations internally and to outside sources. This item includes policy development and negotiation to improve opportunities for fish, wildlife, and habitat protection, including participation and leadership in multi-party negotiations and the review of state and federal laws. It also includes technical and policy review and comment on other agency activities, permits and documents; interactions with local governments, private consultants, industry and others. This activity does not encompass technical assistance to tribes.</p>	<p>A Maintain the: Number of hydropower project licenses reviewed and negotiated for fish and wildlife protection and mitigation.</p> <p>B Increase the: Number of technical assistance requests that were met for salmon recovery projects from watershed groups, Lead Entities, RFEGs, and other project sponsors.</p> <p>C Increase the: Number of visits to SalmonScape website.</p> <p>D Maintain the: Number of Ecoregional Assessments completed per year.</p> <p>E Maintain the: Number of key environmental and engineering documents reviewed.</p>

Performance Measures By Agency Goal, Objective and Activity

Agency Goal	Agency Objective	Activity Title	Activity Description	Performance Measure
Goal 1: Healthy and Diverse Fish and Wildlife Populations and Habitats - Continued	Objective 5: Minimize adverse interactions between humans and wildlife	(13) Manage Problem Wildlife	This item relates to the management of dangerous wildlife, wildlife nuisances, and wildlife damage. For example, fencing, cougar landowner permits, hot spot permits, agricultural damage assessment, living with wildlife and negative human interactions.	<p>A Reduce undesirable contact with dangerous wildlife as measured by the: Number of verified complaints for bear and cougar per 100,000 citizens.</p> <p>B Reduce wildlife damage to private land owners as measured by the: Total dollars (in thousands) paid for deer and elk damage claims per year. (Agency/Sundry)</p> <p>C Enhance public safety by increasing the: Percentage of targeted animals taken under public safety cougar removal permits.</p> <p>D Respond to land owners demand for addressing elk damage by increasing the: Percentage of elk harvested under Landowner Access Permits.</p>
		(14) Protect Human, Fish and Wildlife Health	This activity relates to the assurance of fish and wildlife and human health. Examples include sanitary shellfish, fish health advisory, Chronic Wasting Disease, and West Nile virus.	<p>A Increase the: Number of deer and elk samples collected that are screened for chronic wasting disease.</p> <p>B Reduce public exposure to health risks by increasing the: Number of sanitary shellfish patrols conducted.</p>
Goal 2: Sustainable Fish and Wildlife-related Opportunities	Objective 6: Provide sustainable high quality fish and wildlife-related recreational and commercial opportunities while improving the economic well-being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats.	(15) Manage Recreational Access Sites for Public Use	Public access sites are managed on land owned or managed by the Department. This activity does not include private access agreements.	A Increase the: Number of WDFW maintained recreational access sites.
		(16) Manage Fishing and Hunting Seasons	This item includes activities relating to the development of policies, recommendations, and season settings, including the public process and involvement and the development of fishing and hunting seasons through Commission action. It also includes the establishment of allocations between sectors and gears, such as recreational/commercial. Issuing special permits and the issuance of fishing and hunting licenses and management of the Washington Interactive License Data base (WILD) system are also part of this activity.	<p>A Consistent with allowable harvest rates, maximize the opportunity to increase the: Annual commercial catch value (in millions) of salmon, marine fish, and shellfish.</p> <p>B Increase the: Number of total participation days (in millions) for hunting and fishing per year.</p> <p>C Increase the: Dollars (in millions) of hunting and fishing license revenue per year.</p> <p>D Increase the: Dollars (in millions) of hunting license revenue per quarter.</p> <p>E Increase the: Dollars (in millions) of fishing license revenue per quarter.</p> <p>F Increase the: Dollars (in millions) of sales tax generated from recreational fish and wildlife-related activities per year.</p> <p>G Increase the: Dollars (in millions) of total economic activity generated from fish and wildlife-related activities per year.</p> <p>H Consistent with allowable harvest rates, maximize the: Number of pounds (in millions) of ocean crab harvested by commercial coastal crab fishers.</p> <p>I Consistent with allowable harvest rates, maximize the: Number of recreational fishing days (in thousands) for razor clams.</p>

Performance Measures By Agency Goal, Objective and Activity

Agency Goal	Agency Objective	Activity Title	Activity Description	Performance Measure
Goal 2: Sustainable Fish and Wildlife- related Opportunities - Continued	Objective 6: Provide sustainable high quality fish and wildlife- related recreational and commercial opportunities while improving the economic well- being of Washington, compatible with maintaining healthy fish and wildlife populations and habitats. - Continued	(17) Manage Watchable Fish and Wildlife Recreation	All Department actions related to the promotion of fish and wildlife viewing and other appreciative/non-consumptive use recreation are included in this activity.	A Increase the: Number of Internet WildWatchCam site visits. B Increase the: Number of wildlife viewing sites. C Increase the: Number of wildlife festivals actively supported by WDFW.
		(18) Conduct Fish and Wildlife Production Activities	This activity consists of hatchery and/or game farm operations related to increasing commercial and recreational opportunities. It includes winter-feeding, barley for birds and other activities designed to supplement feed for hunted and fished species.	A Maintain the: Number of trout (in millions) planted in state waters annually. B Consistent with maximizing fishing opportunities while meeting wild stock restoration goals, increase the: Number of salmon smolt (in millions) released annually. C Maintain the: Number of pheasants (in thousands) released annually. D Where appropriate, increase the: Number of beach acres enhanced by clam and oyster seed planting.
		(19) Manage Fish and Wildlife Harvest	Actions relating to harvest management such as Coded Wire Tagging, monitoring, scale sampling, creel sampling, check stations and harvest data analysis and questionnaires are included in this activity.	A Increase the: Percentage of license holders who return their sports catch record cards. B Increase the: Number of selective salmon fisheries provided through mass marking. C Increase the: Percentage of licensed hunters submitting mandatory harvest reports. D Consistent with allowable harvest rates, maximize the: Number (in thousands) of recreationally caught salmon. E Consistent with allowable harvest rates, maximize the: Number (in thousands) of recreationally caught steelhead. F Manage for full harvest of recreational allocation of Puget Sound crab, as measured by the: Percentage of Puget Sound recreational allocation for crab taken by sport crab fishers.
		(20) Manage Landowner Access Agreements	The Department develops and maintains landowner access agreements such as feel free to hunt, hunt by permission and road management agreements.	A Increase the: Number of acres (in thousands) made available for hunting, by WDFW agreements with private landowners
	Objective 7: Work with Tribal governments to ensure fish and wildlife management objectives are achieved.	(21) Coordinate Tribal Fish and Wildlife Policy and Management	This activity relates to interaction with tribal governments for fish, wildlife and habitat management projects, fishing and hunting agreements, and joint resource/recovery planning. It includes implementation of Federal Court Orders relative to treaty fishing and hunting rights and dispute resolution. It does not include general fishing and hunting season activities like North of Falcon or other joint multi-lateral efforts.	A Work with tribal governments to maintain the: Current number of state-tribal resources or species harvest agreements in place. B Increase the: Percentage of hatchery programs in compliance with the Future Brood document.

Performance Measures By Agency Goal, Objective and Activity

Agency Goal	Agency Objective	Activity Title	Activity Description	Performance Measure
Goal 3: Operational Excellence and Professional Service.	Objective 8: Provide excellent professional services	(22) Provide External Customer Service	Respond to general public requests for information and front desk reception duties. This activity includes all agency activities related to interacting with the media. For example, public disclosure and general law enforcement.	<p>A Maintain the: High rating on the customer satisfaction survey (1= Poor 5=Excellent) for Hydraulic Project Approvals.</p> <p>B Increase the: Number of published WDFW recreation and hunting opportunity maps available to the public.</p> <p>C Maintain the: Number of pounds (in thousands) of fish distributed to food banks.</p> <p>D Reduce the: Average number of days to respond to written correspondence.</p>
	Objective 9: Develop Information Systems infrastructure and coordinate data systems to provide access to services and information	(28) Develop and Maintain Agency Information Systems	Development and maintenance of both program and Business Services information system. For example, Fish, Wildlife and Habitat database development and management, corporate information systems infrastructure, hardware and software, personal computer support. This activity does not include Internet access to agency information.	<p>A Increase the: Percentage of employees connected to the WDFW network.</p> <p>B Maintain the: Percentage of computers that meet WDFW's 42-month replacement schedule.</p> <p>C Increase the : Percentage of agency databases reviewed and updated annually to ensure accuracy and completeness.</p>
	Objective 10: Connect with those interested in Washington's fish and wildlife.	(30) Provide Internet Access to Agency Information and Data	This activity consists of functions related to ensuring public access to agency information and data via the Internet. For example, maintenance of inter/intranet website, and ARCIMS projects (software used to make maps on a website).	<p>A Increase the: Percentage of corporate databases available on the WDFW website.</p> <p>B Increase the: Number of visits (in millions) to WDFW website.</p>
		Provide Outreach and Education Services 31	This activity includes functions related to angler education, youth sports fishing, go play outside, hunter education, environmental education, service and professional associations, outreach to diverse groups, volunteer projects, regional fisheries enhancement groups (RFEG's), fish cooperative projects, Aquatic Land Enhancement Act volunteer, and citizen science activities. For example, Nature Serve, Cougars and Teaching Project and Project Mule Deer.	<p>A Maintain the: Number of fairs / events in which WDFW participates.</p> <p>B Increase the: Number of hours (in thousands) of WDFW volunteer activities.</p> <p>C Meet public demand for Hunter Education Certification opportunities by increasing the: Number of people completing the WDFW Hunter Education course per year.</p> <p>D Increase the: Number of youth (in thousands) participating in youth sport fishing events.</p> <p>E Increase the: Number of schools using Nature Mapping or participating in other WDFW citizen science projects.</p>

Performance Measures By Agency Goal, Objective and Activity

Agency Goal	Agency Objective	Activity Title	Activity Description	Performance Measure
<p>Goal 3: Operational Excellence and Professional Service - Continued</p>	<p>Objective 11: Provide sound sustainable operational management of WDFW lands, facilities, and access sites</p>	<p>Activity 32: Manage WDFW facilities</p>	<p>Activities relating to the management of wildlife areas, and hatcheries. Include activities relating to taxes and leases.</p>	<p>A Maintain the: Condition of WDFW facilities as measured by the Department's facility condition index (OFM Facility Inventory Condition standards: 1=poor 5=excellent).</p> <p>B Increase the: Number of WDFW facilities that are capable of self-generation of their power needs.</p> <p>C Increase the: Acres (in thousands) of noxious weeds controlled on WDFW owned/managed lands.</p>
		<p>(33) Manage Department of Fish and Wildlife Lands for Non-Resource Purposes</p>	<p>Department owned land management activities that are directed at objectives that are outside of resource management objectives, for example, fire and weed control. This activity includes functions that support recreational use not relating to hunting and fishing and viewing. For example, rock climbing or road rallies.</p>	
	<p>Objective 12: Improve the effectiveness and efficiency of WDFW through sustainable operational and support activities. (Activities: 23, 24, 25, 26, 27, 29)</p>	<p>Activity 23: Manage and support programs</p>	<p>Program and Department administration, internal customer service, supervision, program budgeting, program contracting, program inventory, records mgmt, office support, policy development and legislative activities, print shop, mail room, agency newsletter, and internal communications, financial services support, implementation of sustainable process improvements, providing for professional development opportunities, human resources services, maintenance of a safe and sustainable work environment, and the management of administrative offices.</p>	<p>A Demonstrate accountability and sound business controls through increased compliance with professional law enforcement standards as measured by the: Number of new standards with which Enforcement is in compliance each year.</p> <p>B Decrease the: Number of miles (in millions) driven by employees in WDFW and personal vehicles per quarter.</p> <p>C Decrease the: Number of gallons of gasoline (in thousands) purchased per quarter.</p> <p>D Decrease the: Number of gallons of diesel (in thousands) purchased per quarter.</p> <p>E Decrease the: Number of reams of paper purchased by WDFW per quarter.</p> <p>F Increase the: Average miles per gallon by WDFW vehicles per quarter.</p> <p>G Maintain the: High percentage of availability of the Automated Licensing System per quarter.</p> <p>H Increase the: Percentage of performance evaluations completed on time, with individual performance measures focusing on both results and individual competencies and linked to WDFW's strategic plan.</p> <p>I Increase the: Number of older/high-mileage vehicles surplus.</p> <p>J Reduce the: Number of newer passenger-type vehicles with less than 3K miles per quarter (excluding vehicles assigned to facilities).</p> <p>K Reduce the: Number of payment forms submitted late to the fiscal office.</p> <p>L Reduce the: Number of individual monthly cell phone bills that are greater than \$200 per quarter.</p> <p>M Reduce the: Number of delinquent inventory requests per quarter.</p> <p>N Maintain the: Number of "Budget vs Actual" EMT briefings per quarter.</p> <p>O Keep a safe working environment by reducing the: Number of recordable incidents per 100 employees.</p>
		<p>Activity 24: Provide financial services</p>		
		<p>Activity 29: Maintain safe work environment</p>		



Palouse Falls near WDFW's Lyon's Ferry Hatchery in Eastern Washington



**WASHINGTON DEPARTMENT OF FISH AND WILDLIFE
STRATEGIC PLAN
2005-07 BIENNIUM**

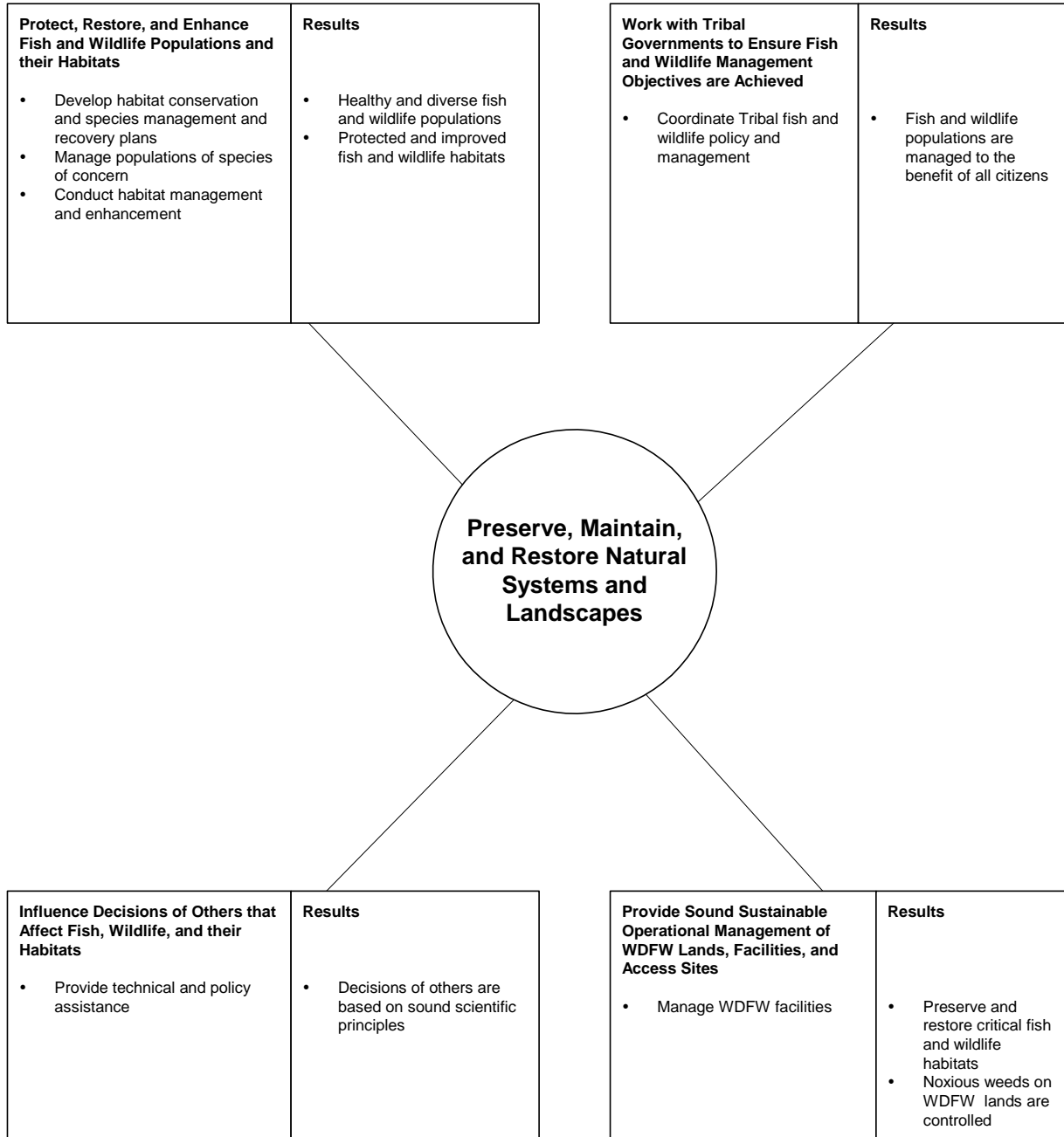
APPENDIX B

PRIORITIES OF GOVERNMENT CHARTS

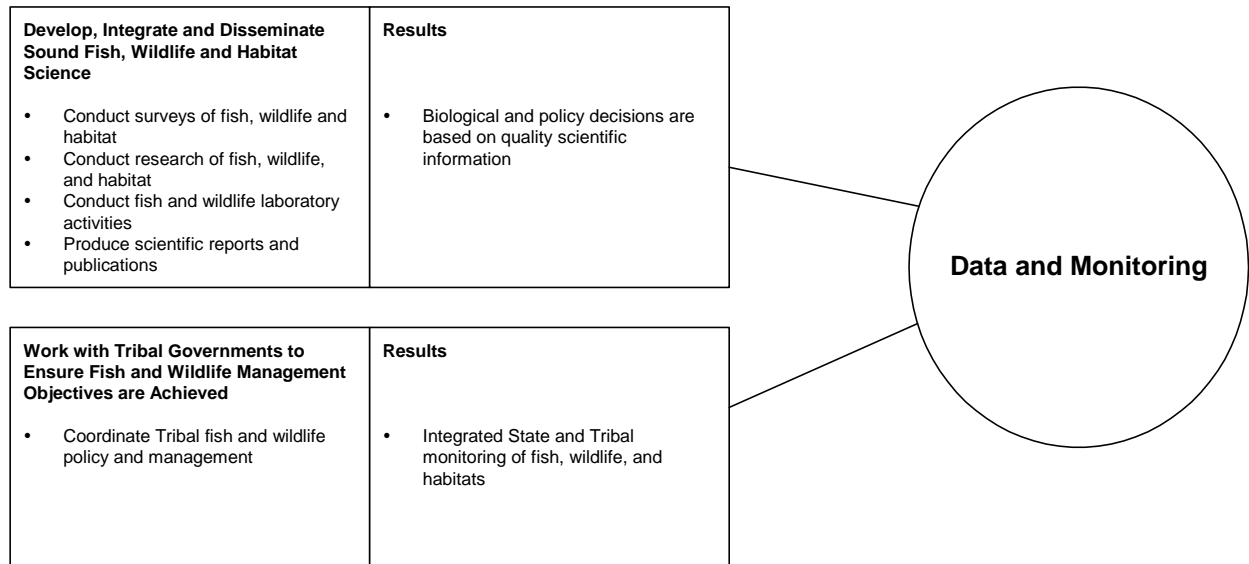
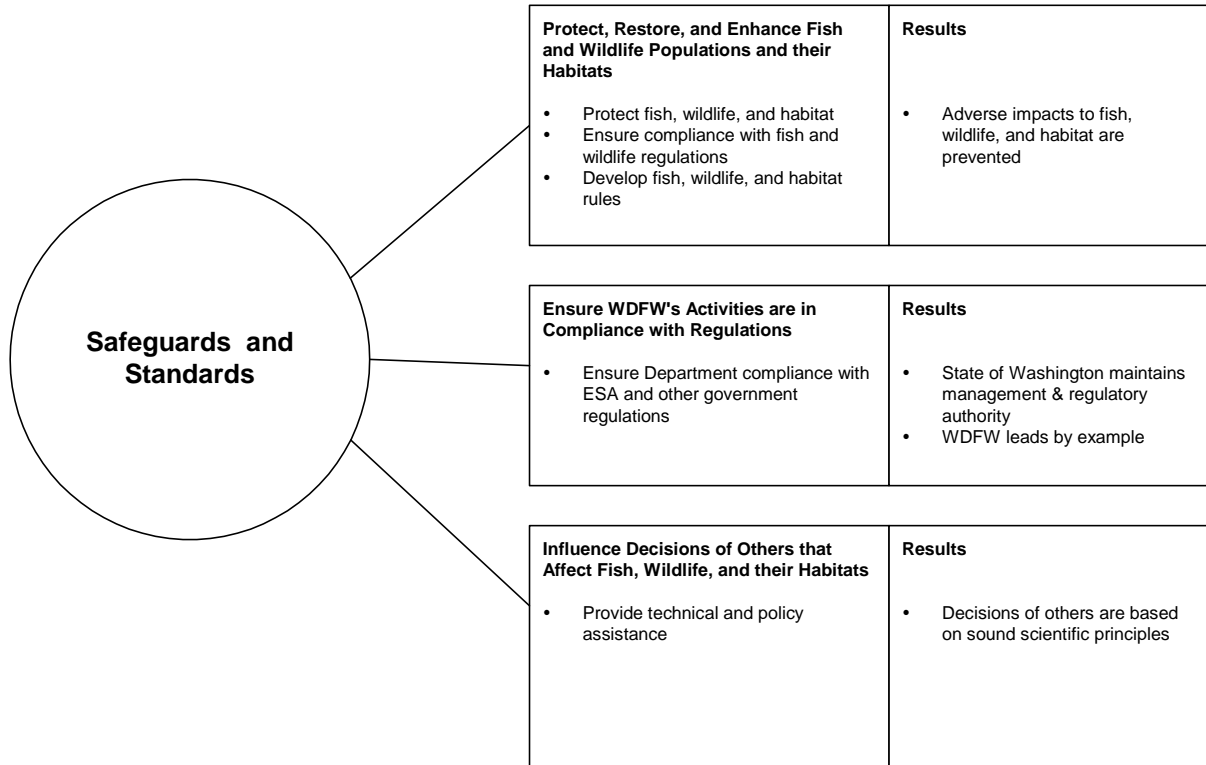


PRIORITIES OF GOVERNMENT

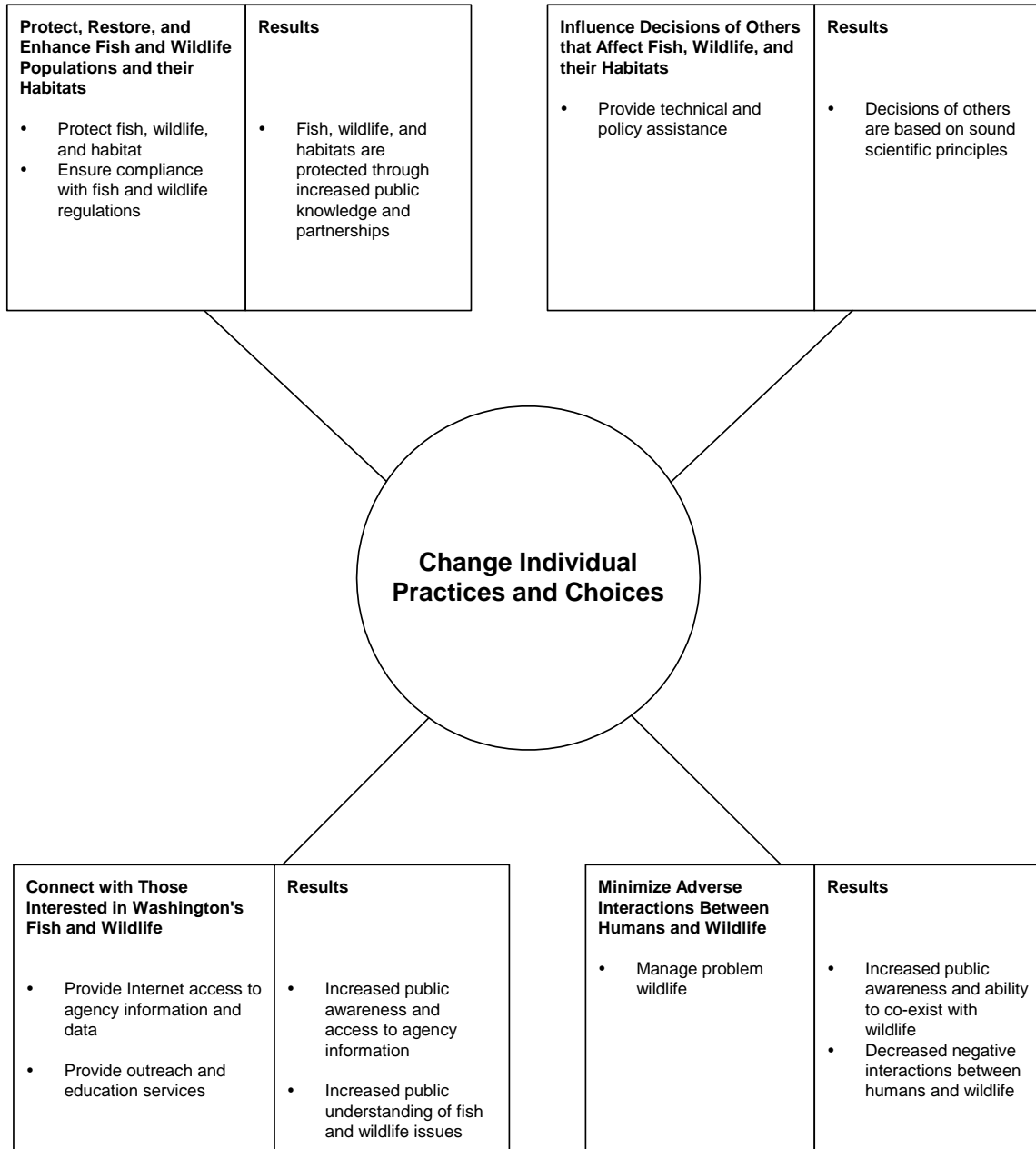
IMPROVE THE QUALITY OF WASHINGTON'S NATURAL RESOURCES



IMPROVE THE QUALITY OF WASHINGTON'S NATURAL RESOURCES

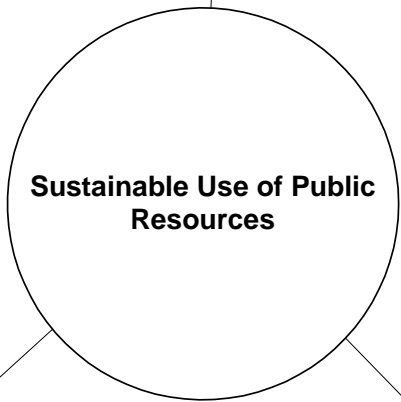


IMPROVE THE QUALITY OF WASHINGTON'S NATURAL RESOURCES



IMPROVE THE QUALITY OF WASHINGTON'S NATURAL RESOURCES

<p>Provide Sustainable High Quality Fish and Wildlife-related Recreational and Commercial Opportunities While Improving the Economic Well-being of Washington, Compatible with Maintaining Healthy Fish and Wildlife Populations and Habitats</p> <ul style="list-style-type: none"> • Manage fishing and hunting seasons • Manage watchable fish and wildlife recreation 	<p>Results</p> <ul style="list-style-type: none"> • Fish and wildlife activities are provided consistent with healthy populations
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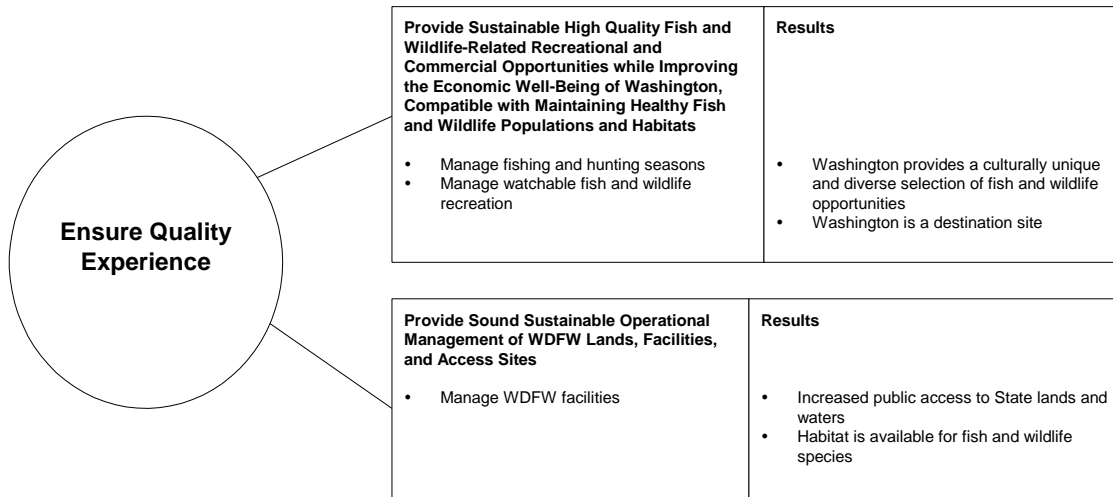
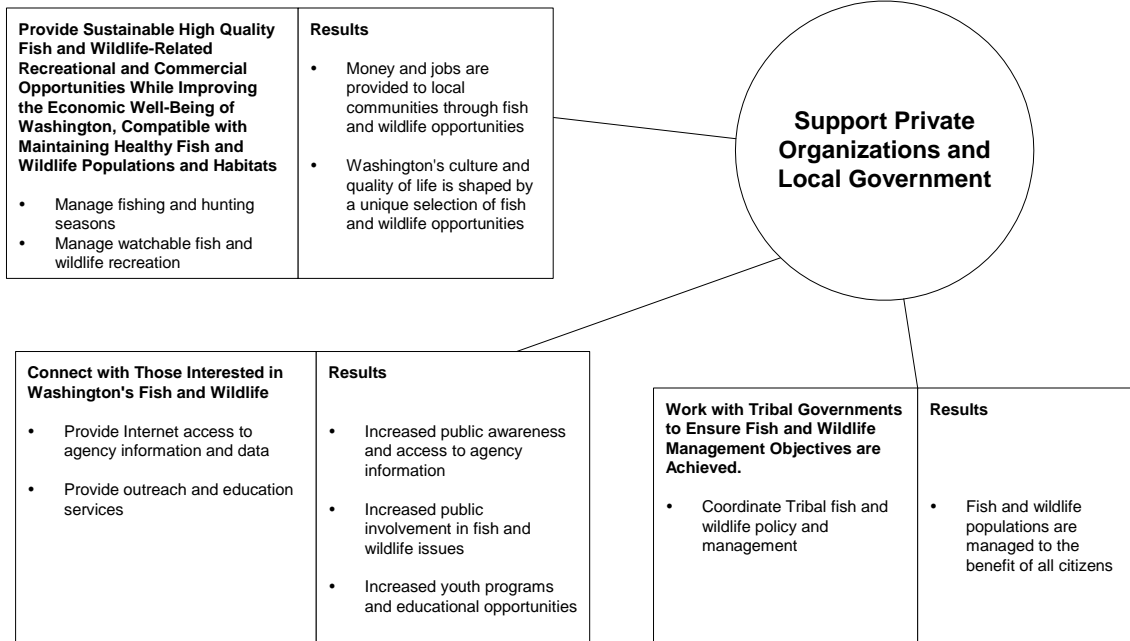


<p>Work with Tribal Governments to Ensure Fish and Wildlife Management Objectives are Achieved</p> <ul style="list-style-type: none"> • Coordinate tribal fish and wildlife policy and management 	<p>Results</p> <ul style="list-style-type: none"> • Fish and wildlife populations are managed on a sustainable basis to the benefit of all citizens
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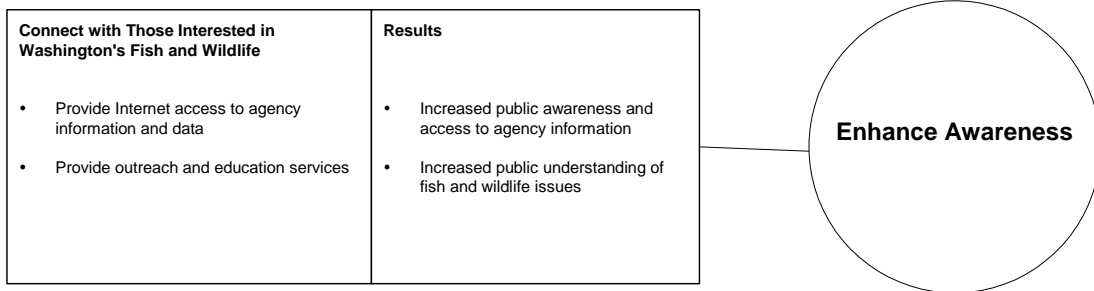
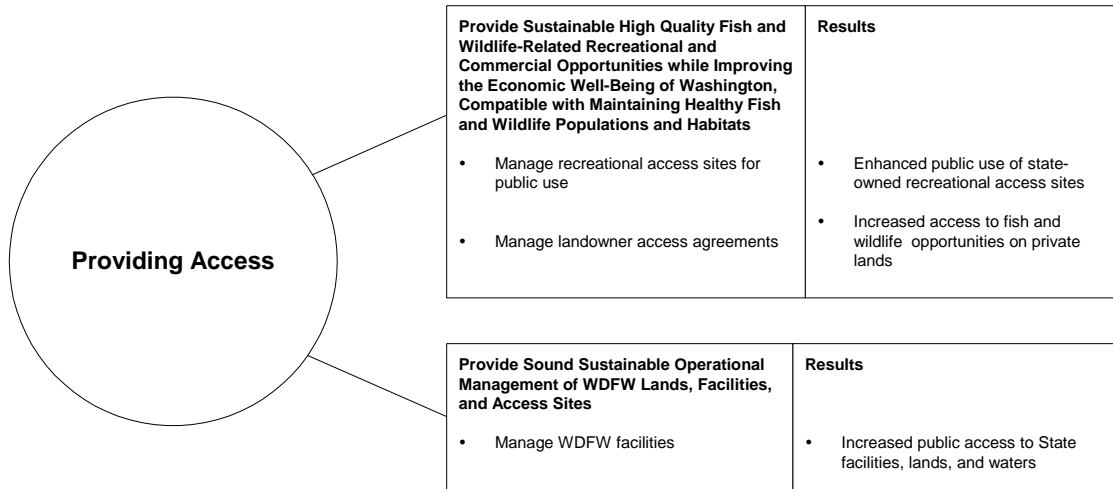
<p>Provide Sound Sustainable Operational Management of WDFW Lands, Facilities, and Access Sites</p> <ul style="list-style-type: none"> • Manage WDFW facilities 	<p>Results</p> <ul style="list-style-type: none"> • Public investments are protected for both people and the resource
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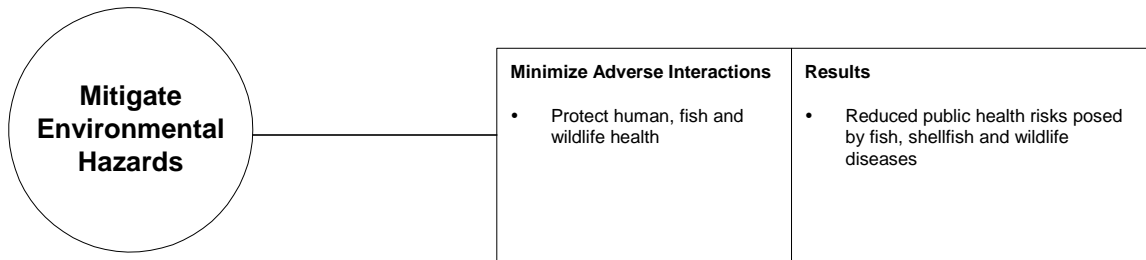
IMPROVE THE CULTURAL AND RECREATIONAL OPPORTUNITIES THROUGHOUT THE STATE



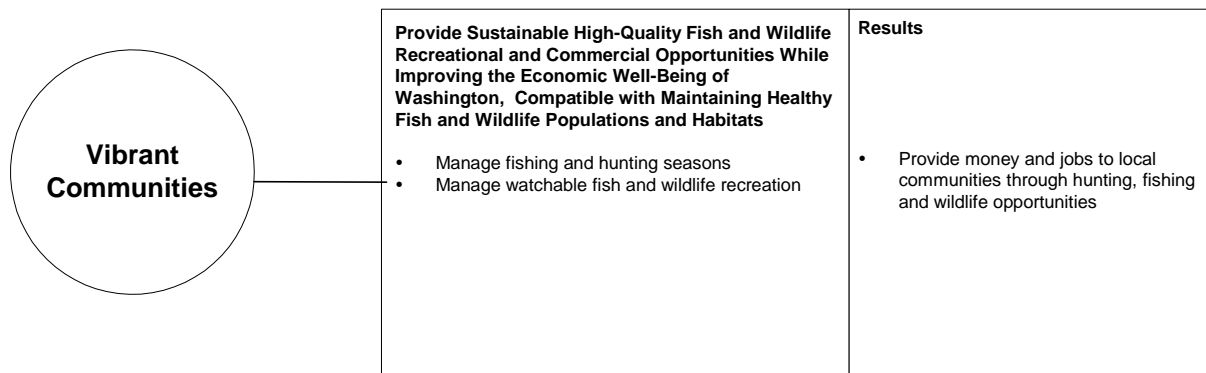
IMPROVE THE CULTURAL AND RECREATIONAL OPPORTUNITIES THROUGHOUT THE STATE



IMPROVE THE HEALTH OF WASHINGTON'S CITIZENS



IMPROVE THE ECONOMIC VITALITY OF BUSINESSES AND INDIVIDUALS



IMPROVE THE SAFETY OF PEOPLE AND PROPERTY

<p>Minimize Adverse Interactions Between Humans and Wildlife</p> <ul style="list-style-type: none"> • Manage problem wildlife 	<p>Results</p> <ul style="list-style-type: none"> • Public is protected from bear and cougar • Decreased crop damage by wildlife on private property
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**IMPROVE THE ABILITY OF STATE GOVERNMENT
TO PRODUCE RESULTS EFFICIENTLY AND EFFECTIVELY**

**Maintain a Governing
Structure that Supports
Citizen Involvement, Efficient
Decision-Making, and
Accountability**

**Connect with Those Interested in
Washington's Fish and Wildlife**

- Provide Internet access to agency information and data
- Provide outreach and education services

Results

- Increased public participation through Fish and Wildlife Commission process and citizen advisory groups

