2006 Information Technology Portfolio

State of Washington
Department of Fish and Wildlife

August 2006

Approvals

This document represents the current state of Information Technology (IT) for the Washington Department of Fish and Wildlife (WDFW) through the state fiscal year ending June 30, 2006.

WDFW Director Jeff Koenings, PhD, certified in a letter to the Information Services Board (ISB) dated August 28, 2006, that the annual IT portfolio update has been completed. A copy of the letter is included in Section 6 of this document, in accordance with portfolio management standards published by the Department of Information Services (DIS).

On the cover:
film strip assembled from WDFW WildWatch Cam images
http://wdfw.wa.gov/wildwatch/index.html

Introduction

Jeff Koenings, PhD.
Director, Washington
Department of Fish and Wildlife

I am pleased to present the *2006 Information Technology Portfolio,* which provides an updated summary of the information technology (IT) investments of the Washington Department of Fish and Wildlife (WDFW).

IT helps WDFW fulfill its mission of providing sound stewardship of fish and wildlife – especially in this era of doing more with less. At WDFW, we rely on IT for e-government purposes ranging from online recreational license applications to access to cougar sighting and fish catch information. We use IT internally, too, to manage scientific information, track employee activity among a variety of funding sources, and effectively communicate with our field staff from over a hundred different work locations throughout the state.

In the pages that follow you will find information on recent technology initiatives, such as our Interactive Mapping applications (*SalmonScape, GoHunt,* and the *Marine Bird Density Atlas)* that harness the power of geographic information systems (GIS) to present habitat information via the Internet. You'll also find capsule summaries of ongoing IT projects, including our desktop microcomputer lease program, hydraulic project management system (HPMS), contracts and project system (CAPS), and more.

On behalf of the employees of the Washington Department of Fish and Wildlife, I encourage you to enjoy the contents of this update to our IT Portfolio and extend a personal invitation for you to visit our Internet Web site at http://wdfw.wa.gov.

Jeff P. Koenings, PhD., Director
Washington Department of Fish and Wildlife
August 2006

Illustrations, Graphs and Photographs

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1. Overview

A. Purpose

Figure 1-1. Information technology helps WDFW to safely and effectively communicate key concepts of hunter safety to the public. *(Photo credit: Laser Shot, Inc.)*

This document, the *2006 Information Technology Portfolio,* identifies and updates the investments in information technology (IT) held by the Washington Department of Fish and Wildlife (WDFW). Adjustments to the agency IT investment portfolio occur throughout the course of the fiscal year in the areas of hardware, software, network infrastructure, maintenance, and staffing.

The Department of Information Services (DIS) defines an IT Portfolio as a *"compilation of information about an agency's investments in its IT infrastructure. The information is organized to show how these investments support the agency's mission and programs and to demonstrate the relationships among current and planned investments. The portfolio enhances the ability of key decision-makers to assess the probable impact of investments on an agency's programs and infrastructure, as well as on the overall state IT infrastructure."*

Accordingly, the purpose of this document is to allow the WDFW to manage its IT investments in the same manner as one would manage other investments, like financial instruments such as stocks or bonds, and real estate. **The department recognizes the business value of IT in allowing it to meet its mandated mission of providing sound stewardship of fish and wildlife.**

This Portfolio demonstrates the value of IT investments to senior managers in order to prepare them and other stakeholders to make important IT investment decisions. Those stakeholders include Division and Regional managers, the Corporate Data Oversight Committee (CDOC), the Executive Management Team, the Director/Deputy Director, the Fish and Wildlife Commission, DIS management and staff, the Information Services Board, and members of the Legislature.

WDFW will conduct an annual assessment of this IT Portfolio in conjunction with the biennial and supplemental budget process and make revisions as necessary during the year. The annual assessment will allow WDFW management the opportunity to review:

- WDFW's IT Portfolio
- IT infrastructure changes, investments/projects, and operations
- Relationships between IT investments and the agency's vision, mission, strategies, and programs
- Business process changes that affect the agency's use of IT or plans for IT

In order to present the most up-to-date record of information technology in use at WDFW, we consider the IT Portfolio a "living document." The Portfolio is subject to interim updates throughout the year. The most current version will be published on our Internet website at: http://wdfw.wa.gov/depinfo/it/index.htm .

As the Portfolio is updated, it serves as a tool to show the amount and location of IT investments, as well as to help define the capabilities, limitations, and benefits of the investment in terms of meeting agency business needs.

The WDFW IT Portfolio begins with an overview, followed by additional sections that provide detailed information on the IT infrastructure, technology investment/project summaries, planned investments/projects, and technology investment/project reviews. Among other things, this document:

- Discloses links among agency strategies, business plans and IT investments;
- Facilitates analysis of the risks associated with IT investments and helps ensure that appropriate risk mitigation strategies are adopted; and
- Provides a baseline for agency performance reporting.

Where possible, WDFW investments in IT have been compared with other organizations.

The Information Technology Portfolio is produced in order to document current status and chart a technology direction for the WDFW. In order to set this course, the Department established the following as objectives for the portfolio and the IT planning process:

- To communicate a technology vision to employees.
- To provide a basis to integrate information resources.
- To ensure that funds are spent wisely on information technology.

- To provide systems to support WDFW's internal and external customer base.

WDFW continually engages in assessment of the agency's strategic IT direction. In 1999, Dye Management Group, Inc. worked with WDFW to establish the agency's technology needs, and assess the current architectures and information technology support in place at WDFW. These evaluations produced an Information Systems Strategic Plan (ISSP) for WDFW. The recommendations made by the Strategic Plan continue to provide a framework for IT management today.

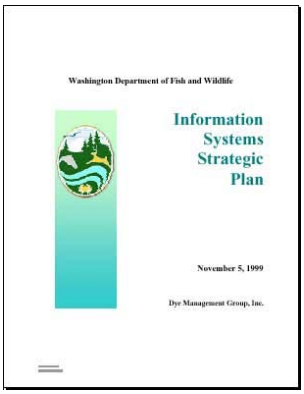

Figure 1-2. Information Systems Strategic Plan *(Dye Management)*

Figure 1-3. IT Technical Architecture Study *(Sierra Systems)*

Sierra Systems completed an update of the WDFW IT architecture strategy in the fall of 2004 that provides IT architecture strategic planning direction for the next two biennia and beyond. The Sierra report provides an informed opinion on strategies for the future that encompass architecture frameworks for a corporate database, operating systems for network systems, email, web hosting, application development, and more. Commercial offerings in use by other state agencies, as well as open source solutions, were evaluated along with technologies currently used at WDFW. Last year WDFW again assessed its strategic IT architecture direction in discussions with DIS and OFM. The agency and its authorizing partners agreed that WDFW should pursue an IT architecture direction that is more consistent with the majority of state agencies. This new direction will overlay and modify the previous foundation and recommendations.

B. Convergence of Business Mission and IT Vision

A revision of the WDFW strategic plan is expected for the 2007-09 biennium. The plan will be available on the department's public web site:

http://wdfw.wa.gov/depinfo.htm

MISSION STATEMENT

The Washington Department of Fish and Wildlife (WDFW) 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.

In pursuit of this mission, WDFW will strive to achieve the following goals:

- Healthy and diverse fish and wildlife populations and habitats
- Sustainable fish and wildlife-related opportunities
- Operational excellence and professional service

1. Synopsis of Strategies to Achieve the Mission

To achieve these goals, WDFW will use good science to manage fish and wildlife populations, protect habitats, and influence decision-making processes. The Department will work with customers, internal and external, to identify sustainable recreational and commercial opportunities, and to develop partnerships that assist in achieving the WDFW's mission. Operational excellence will be based on modern and efficient business practices and the infrastructure to support them.

2. Alignment of Current IT Investments with Business Objectives

The WDFW's current IT investments are focused on providing the operational support needed for resource and business management goals and objectives. The areas of IT investments include:

- Supporting and extending electronic communications.
- Providing information access for internal and external customers.
- Improving administrative business management systems.
- Supporting resource data management and providing decision-making support applications.

The aggregated investments provide significant support for carrying out the Department's mission.

3. The Role of IT in Helping WDFW Meet Its Goals

IT plays an important role in assisting the WDFW to meet its goals and objectives. IT provides the electronic communications infrastructure, and the tools to effectively manage and make available data resources. The tools, methods, and infrastructure provided by IT enable the agency to move forward in key areas. These success factors were recognized by the ISSP as building blocks for the future.

- Tools for effective management of fish and wildlife based on science

  IT provides a data management environment, tools to analyze data, and methods to access data that promote a science-based resource management strategy.

- Business application systems that enable commercial and recreational opportunities

  IT provides applications such as the Washington Interactive License Database (WILD), Licenses and Fish Tickets (LIFT), and Permit Odds Compensation Systems (POCS).

- Communications and information access systems that promote partnerships

  IT provides electronic messaging systems, Intranet content for employees, and Internet Web content that communicates the agency message to the public.

- Viewing IT as an agency asset to implement internal business strategies

  IT provides support services, data management, and applications to support the agency drive to achieve internal operational excellence.

4. Future Needs for IT Investments

The following IT areas will need investment attention to improve support for the agency mission:

- Improved access, including remote access, to state and agency internal networks

  As the agency continues to develop web-enabled applications, improvements in access to the agency network will be needed for all remote office personnel. New state government systems continue to emerge based on the assumption that all state employees have network connectivity.

  Better network access facilitates improved communications and provides opportunities for more efficient, unified

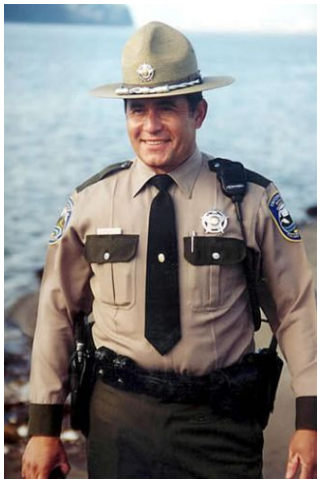

Figure 1-4. WDFW Enforcement officers rely on IT for improved customer service and officer safety.

business support processes. Investigation into new remote network access technology, including an evaluation of wireless access alternatives, is needed.

- Participation in state Enterprise Architecture Initiatives

  WDFW has committed to pursuing changes in its IT architecture to more closely emulate other state agencies. This will provide benefits in system integration, identity management, multi-agency projects, and statewide system development. WDFW is also active in state Enterprise Architecture policy development.

- Network and server infrastructure improvements

  Infrastructure replacement and improvements will continue as business needs for better network performance drive the use of technical advances in the networking field. As bandwidth intensive needs such as GIS data access and video conferencing emerge, a migration away from traditional WAN technology toward a statewide integrated LAN based on fiber and high speed private Ethernet topology is expected to continue. Continued replacement of obsolete servers is also required to maintain normal agency services.

- Improved desktop systems management practices

  WDFW will continue its effective strategies for replacement of desktop computing systems and remote management of desktop software, to insure that all employees have the computer tools to communicate and perform their job. Increased funding is necessary to fully implement the program.

- New, more effective applications to support agency needs

  Modern applications, including Web-based tools, will be implemented to improve administrative business processes and replace manual methods.

- Improved access to, and integration of data

  Public stakeholders and clients will benefit from better access to agency data resources. Improved web site tools will enable the flow of information in both directions.

  Fish and wildlife resource management and enforcement needs internally would be better served by improved access to data, and by

using Web-based systems and GIS tools to service users statewide. New systems and access methods will provide the necessary linkage to ensure that information is available across all programs.

- Implement the IT standards, and methods recommended by the ISSP, the Sierra Study, and other recent strategic evaluations

  The agency can make IT more effective and efficient by continuing to follow and implement the recommendations from the WDFW *Information Systems Strategic Plan* (ISSP) and the other recent updates.

C. IT Plans, Proposals, and Acquisition Process

1. Review of IT Plans, Proposals and Acquisitions

WDFW views the IT Portfolio as the blueprint for its IT planning. Proposals and acquisitions must support activities included in the Portfolio. Major systems plans and proposals are reviewed at the executive management level. Budget and acquisition proposals follow established policies and procedures set forth by DIS, OFM, and the WDFW Divisions of Financial Services and Information Technology Services within the Business Services Program.

2. Acquisition Process

The acquisition process used by WDFW provides competition and accountability for purchases and expenditures and adheres to the provisions of the Information Technology Investment Policy. Acquisitions for small systems improvements and upgrades follow existing procedures from OFM, DIS, and the WDFW Divisions of Financial Services and Information Technology Services within the Business Services Program. WDFW makes active use of DIS Master Agreements for technology services, GA IT contractor lists for consultant services, and has entered into a lease agreement with DIS to refresh its microcomputer fleet.

3. Adherence to Standards

WDFW adheres to state technical standards for IT. As standards change and new standards come into play, WDFW has proven a willingness and ability to change its standards to remain in compliance.

An historical example is the former WDFW Prime minicomputer, which could not be made POSIX compliant to meet new state technical standards. WDFW replaced the Prime with UNIX servers and migrated our legacy applications to the new platform, in order to comply with the state standard.

A more recent example involves the de facto standard of the Microsoft Office desktop productivity suite. In order to be more compatible with other state government entities and the general public, WDFW decided to abandon its internal standard of Corel Office (WordPerfect). The migration to Microsoft Office was completed in June 2003.

WDFW retained Sierra Systems to perform an independent review of its IT software and hardware architecture in fall 2004. The results from the Sierra study will be used as a planning tool to guide the direction of future information technology improvements in the coming biennia. WDFW has initiated communications with the new Enterprise Architect at DIS to ensure that the future architecture direction is consistent with state standards and principles.

4. Complaint and Protest Standards

WDFW adheres to state complaint and protest procedures as outlined in the IT Investment Policy and Standards documents. Prior to execution, all contracts and agreements entered into by WDFW undergo a review by the agency Contracts Office, including a review as to form by the Office of the Attorney General.

D. Overview of Infrastructure

The information that follows is intended as a summary of WDFW's technology infrastructure for the 12-month fiscal period ending June 30, 2006. For detailed information, please see section 3.

WDFW IT Infrastructure At A Glance
As of 6/30/06

1542.7 Permanent agency FTEs
54.6 Central IT FTEs
33.8 Program IT FTEs

1450 Microcomputers
55 Network servers

Figure 1-5. WDFW IT infrastructure summary.

1. Personal Computer Hardware

WDFW has 1450 Personal Computers (PCs) in use, which are primarily desktop systems. Most WDFW microcomputers are equipped with Intel processors, ranging from Pentium 4 1.70 GHz to Pentium 4 23 GHz systems. The median system is equipped with a Pentium IV 2.8 GHz processor.

For FY06, WDFW continued its microcomputer equipment lease with the Department of Information Services (DIS). The lease agreement was entered into in April 2001. The lease program allows WDFW to systematically replace existing, agency-owned systems, and, once all systems are enrolled, refresh its fleet over an approximate 42-month product life cycle. Similar computer lease programs are in place at the Washington Departments of Transportation, Employment Security, and Social and Health Services.

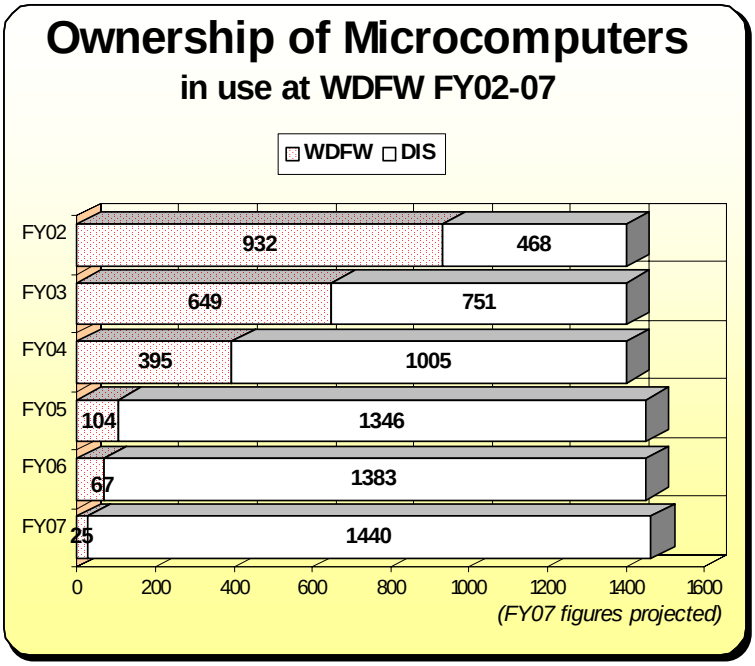

Figure 1-6. By the end of FY07, WDFW anticipates leasing nearly all of its microcomputer fleet from DIS.

As of June 30, 2006, WDFW has 1383 leased systems (1061 desktops / 322 notebooks) in its microcomputer fleet. This is an increase of 37 systems enrolled in the computer refresh program since the last Portfolio. WDFW expects to bring an additional 67 systems into the program in FY07, bringing its micro-computer fleet total to 1465 (1440 leased, 25 WDFW-owned).

Prior to the DIS lease agreement, WDFW acquired PCs via conventional purchase methods without regard to a systematic, planned replacement strategy. This piecemeal purchase practice led to great disparity among its microcomputer investment, in terms of brands, processor platforms, operating systems, and ages of systems to support.

2. Personal Computer Software

a. Operating System

WDFW continues to standardize on the *Microsoft Windows 2000 Professional* operating system for its desktop fleet.

There are no plans for wholesale upgrades from older versions of Windows to 2000 Professional. Older versions will continue to be used until the PCs on which they reside are replaced with new leased systems via the agency's technology refresh initiative.

In FY2006, WDFW began supplying its users with Windows XP Professional-equipped notebook systems, as new leased notebooks were obtained from DIS. This was done to take advantage of the personal firewall and wi-fi network capabilities built into the operating system.

It is unknown at this time if WDFW will elect to begin migrating its desktop platform from Windows 2000 Professional to Windows XP or the upcoming Windows Vista product. Since Microsoft typically supports only the last two versions of an operating system, a major factor in determining when or whether to migrate will be the release date for Microsoft's Windows Vista operating system, now expected for release in early 2007.

b. Office Productivity

Microsoft Office 2000 Professional continues to be the agency standard office productivity suite. This software allows WDFW to be more compatible with other government agencies. All new and leased microcomputer systems are licensed for use with Microsoft Office.

All new and leased PC systems are delivered to end users with Microsoft Office 2000 Professional installed. Existing agency forms appearing on

the WDFW Intranet Forms Library have been converted to Microsoft Word and Excel formats.

Recent statewide systems have assumed that users have newer versions of Microsoft Office. A change to the newer Office productivity standard would include a major financial investment in software licenses. WDFW has requested funding for the next biennium that would enable the agency to enter into a Microsoft Enterprise Licensing agreement.

c. Other

Other PC software standards include Frisk Software's *F-Prot Antivirus for Windows*, the Microsoft *Internet Explorer* web browser and the *WinZip* file archival/extraction utility.

3. Networks

Including direct and virtual private network connections, nearly all permanent employees -- as well as some temporary staff -- utilize some form of agency network access.

a. Agency Network

The WDFW network connects personnel in 17 facilities (six buildings in the greater Olympia area, nine buildings in the Regional Offices, and two District Offices). In FY03 WDFW began a project to replace traditional frame relay WAN links between these sites with new technology. Working with NoaNet, private vendors, and DIS, WDFW has implemented a high speed integrated Ethernet LAN connecting the Regional Offices into the Olympia LAN.

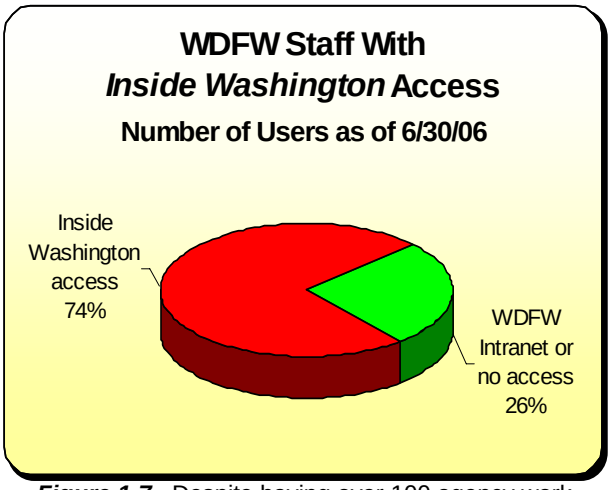

Figure 1-7. Despite having over 100 agency work locations distributed throughout the state, most WDFW staff have access to *Inside Washington* and/or the agency Intranet.

High-speed network links are now in place at all six WDFW Regional Offices. Connection speeds to these sites have increased from a WAN speed of 768 kbps to LAN speeds of 10 to 100 mbps. A similar transition will take several years to complete for all major field offices.

b. VPN

The WDFW Virtual Private Network (VPN) allows remote staff to connect to the agency WAN via the Internet on an ad-hoc basis. Sufficient licenses exist to allow all agency staff to utilize the VPN as of June 30, 2006. Of this number, approximately 400 are field staff who use the VPN as their primary method to access the agency WAN.

Note: Additional information about the VPN is contained in the *WDFW IT Security Plan.*

c. Servers

WDFW utilizes Intel-based servers with Novell NetWare to provide authentication, storage, directory, email, and Intranet services.

Sun servers running the Sun Solaris operating system are used for legacy database and Web applications.

A migration to SQL server has begun, which will decrease the WDFW Sun server investment in favor of Intel-based systems running Microsoft Windows Server. WDFW is increasing its Windows Server investment to host applications, such as the agency IT inventory system and GIS web services.

In FY06, WDFW also continued its migration to Novell SuSE Linux, in accordance with the server platform recommendations of the Sierra study.

A line item in the WDFW 2007-09 biennial budget submittal proposes a migration to Microsoft Active Directory and Exchange. This project will align WDFW network and email platform with the de facto standards of other large Washington state agencies. More information is available in Section 5 (*see IT Enabling Project, WDFW Computer Systems Architecture).*

4. Staffing

In FY06, WDFW devoted 88.4 full-time equivalents (FTEs) to the administration, development and support of its IT investment. Of this number, 33.8 FTEs are organizationally situated in other programs and divisions across the agency.

The remaining 54.6 FTEs are located in the central Information Technology Services Division (ITSD) within the Business Services program.

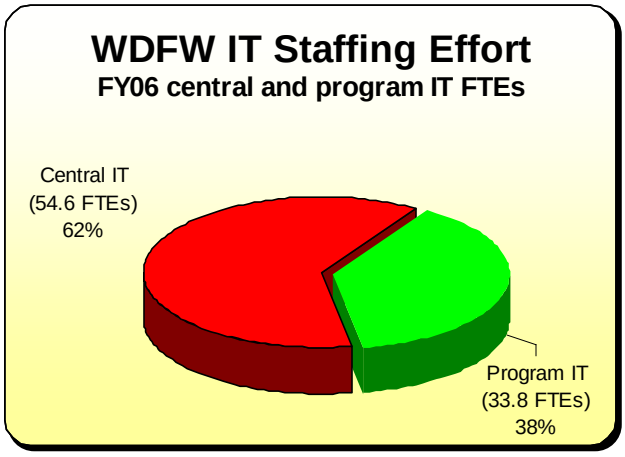

Figure 1-8. Thirty-eight percent (33.8 FTEs) of WDFW's IT staff are located outside the central IT Services division – an increase of 1.4 FTEs from FY05. Central IT staffing fell by 0.9 FTEs during the same period.

The ITSD is composed of nine functional work units: Administration; Geographic Information Systems (GIS); Data Management; Project Management; Systems Administration; Web Site Administration; End User Support; EUS Workstudy; and Applications, Standards and Policy.

- *Administration* (3 FTEs) - This unit provides overall administration and support of agency IT. The positions include the agency IT Services Division Manager, secretary, and procurement specialist.

- *Geographic Information Systems* (5 FTEs) – This unit performs agency "corporate data" GIS data administration, data access application development

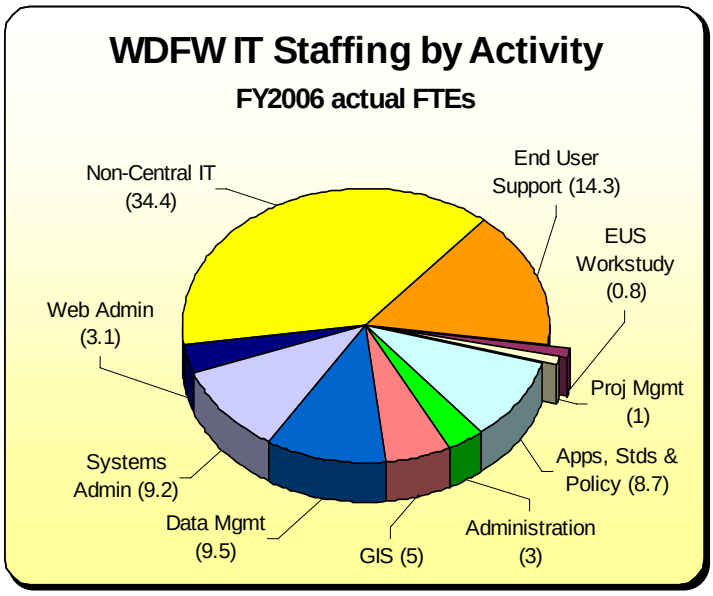

Figure 1-9. WDFW information technology staffing covers a wide array of functions and activities.

and maintenance, and fulfillment of corporate data requests from the public.

- *Data Management* (9.5 FTEs) – This unit includes the functions of the agency data custodian/unit manager (1 FTE), resource statistics (1 FTE), HPA data custodian (1 FTE), license data manager (1 FTE), fish ticket scanning support (0.5 FTE), financial services IT support (1 FTE), and data entry section (4 FTEs).

- *Project Management* (1 FTE) – This position provides oversight of major development projects, such as the Hydraulic Permit Management System (HPMS) and the Contracts and Projects System (CAPS). More information about these applications is located in section 3G.

- *Systems Administration* (9.2 FTEs) – This unit provides Wide Area Network (WAN) and telco administration and support for the agency. Functions performed include unit management (1 FTE), UNIX server and network backup administration (2 FTE), email administration (1.2 FTE), Novell network/WAN (2 FTEs), VPN and Windows server administration (1 FTE), and telco/voicemail/cabling support (2 FTEs).

- *Web Site Administration* (3.1 FTEs) – This unit provides web site administration and webmaster functions for the agency Internet home page and Intranet.

- *End User Support* (14.3 FTEs) **–** This unit maintains and supports WDFW microcomputers and office productivity software. Functions performed include unit administration (1 FTE), specialized support and audit (1 FTE), Eastern WA support (1.4 FTEs), off-campus support (1 FTE), NRB support manager (1 FTE), and program support/Help Desk (9.1 FTEs). In FY06, an additional 0.8 FTE of support was provided by community college work-study students.

- *Applications, Standards and Policy* (8.7 FTEs) – Functions performed by this unit include unit management (1 FTE); development, maintenance, and oversight of new and existing applications (4.7 FTEs), database administration (1 FTE), data administration (1 FTE), and IT security and data policy development (1 FTE).

The mission of the centralized Information Technology Services Division (ITSD) within the Business Services Program is *Leading and Powering Information Technology for Fish and Wildlife with Quality Service and Solutions.*

An organizational chart and value statements for the centralized Information Technology Services Division of the agency Business Services Program appear on the pages that follow.

Figure 1-10. WDFW IT Services Division logo.

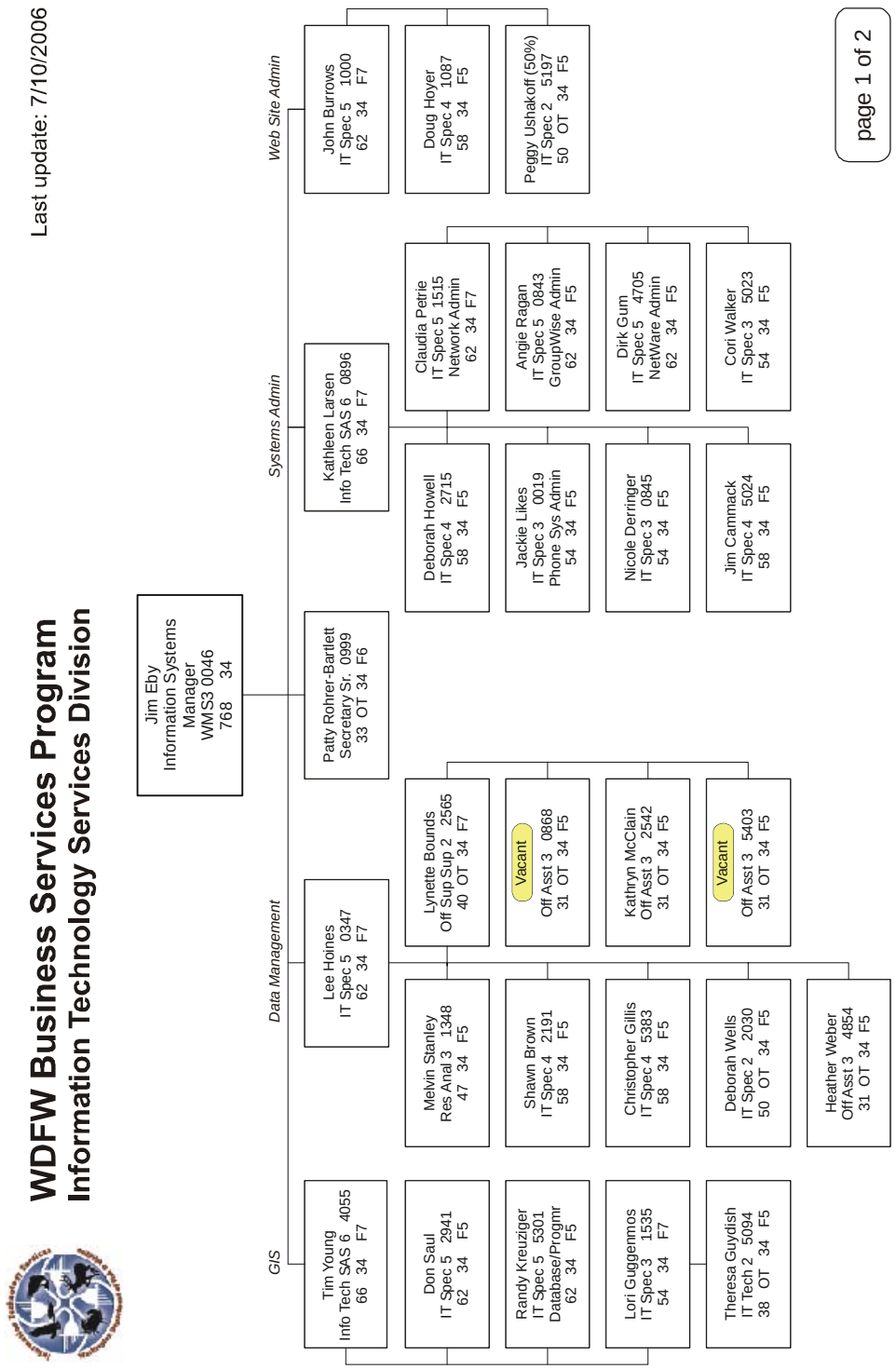

Figure 1-11a. Organizational structure of the WDFW IT Services Division *(part 1 of 2).*

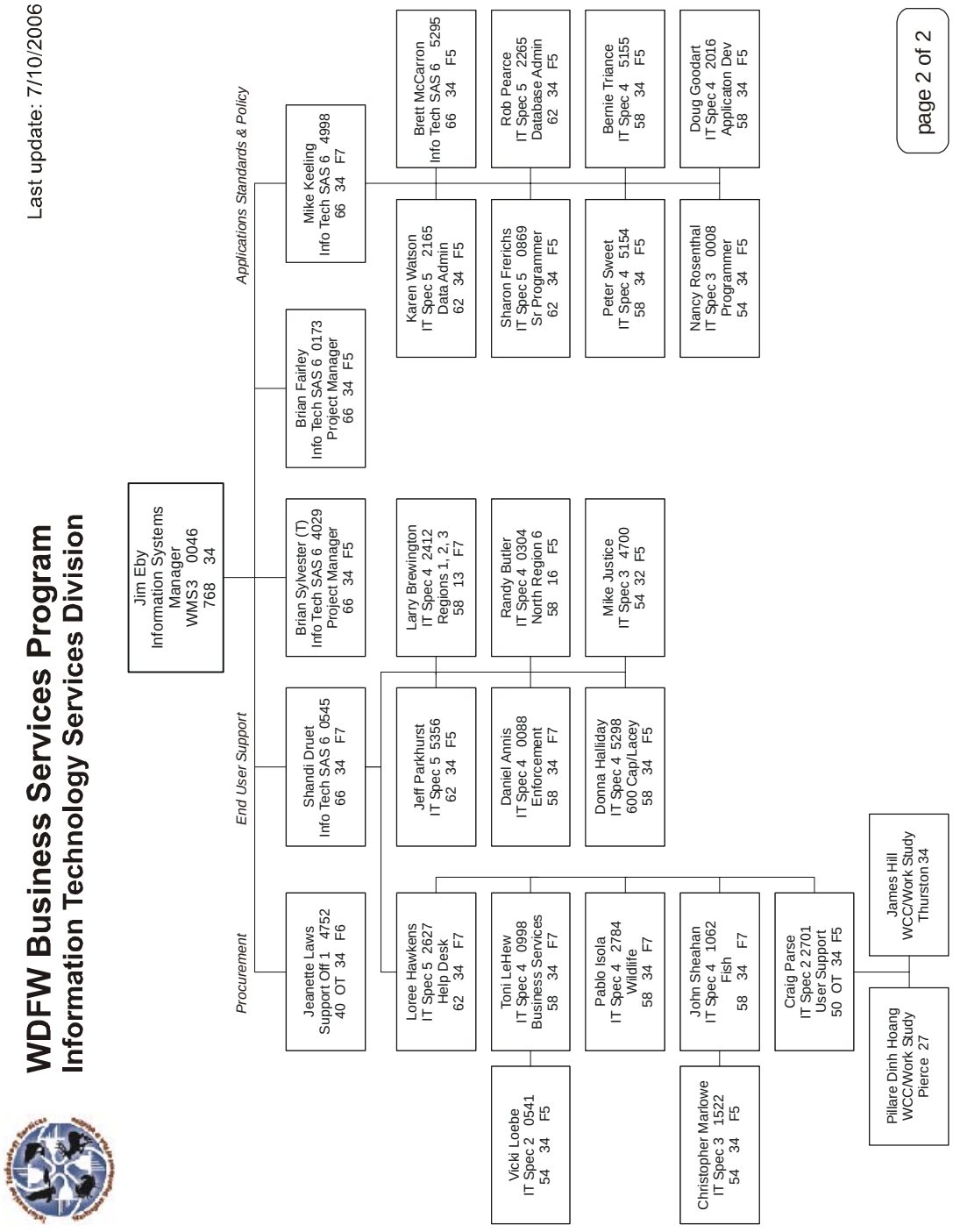

Figure 1-11b. Organizational structure of the WDFW IT Services Division *(part 2 of 2).*

WDFW Information Technology Services (ITS)

Mission: Leading and Powering Information Technology for Fish and Wildlife with Quality Service and Solutions

Shared Values and Operating Principles

ITS Customer Service

We will provide responsive, knowledgeable, and accurate service.

We will be available and attentive to our customers.

We will respect the customer and provide courteous service.

We will learn and understand the customer's needs.

We will seek to educate our customers and encourage feedback.

We will communicate effectively and establish rapport with our customers.

ITS Technology Solutions

Our technical solutions will link and empower WDFW staff.

We will provide professional and knowledgeable advice and expertise.

Our service and solutions will foster partnerships and accomplish agency goals.

We will provide accessible, reliable and supportable systems.

We will provide responsive and effective systems management.

We will provide a safe and effective computing environment for conducting agency business.

Enabling ITS Staff

We will trust staff to make decisions within their area of expertise and level of responsibility.

We will create a pleasant and enjoyable work environment.

We will seek opportunities for job cross-training and assignment rotation.

We will learn the business of other agency programs.

We will strive for continuous improvement in staff skills and expertise.

E. Analysis

1. Agency IT Staffing Effort

The state fiscal year 2006 (FY06) staffing authority for WDFW was 1542.7 full-time equivalents (FTEs).

The level of actual agency IT staffing, 88.4 FTEs, was nearly six percent (5.73%) of the total WDFW FY06 staffing authority (1542.7 FTEs).

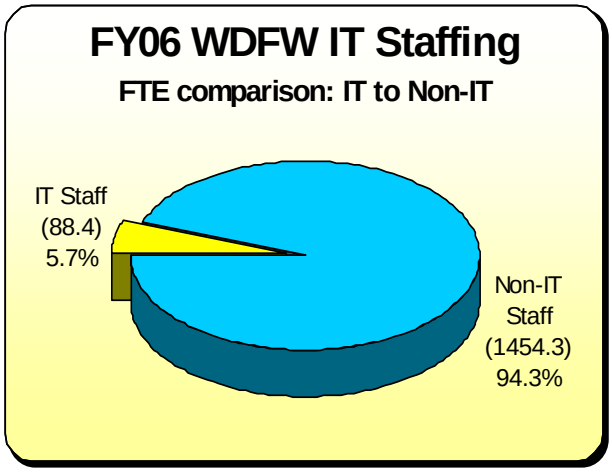

Figure 1-12. Employees performing IT functions accounted for nearly 6% of WDFW's total staffing effort in FY06.

The projected FY07 agency IT staffing level is 86.8 FTEs, a decrease of 1.9 FTEs for the central IT Services Division (ITSD) and a projected increase of 0.3 FTE in resource program IT activity. A portion of the projected decrease in ITSD staffing is a result of reducing temporary project management for the WILD license project.

Figure 1-13 illustrates that staffing levels within the ITSD have fallen slightly from fiscal years 2002 through 2006. Program (distributed) IT staffing levels have increased by over four FTEs during the same period.

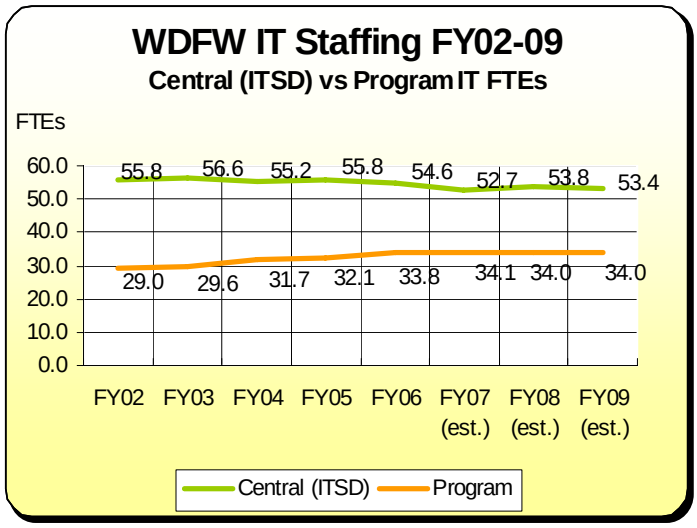

Figure 1-13. WDFW's central IT staffing effort has fallen slightly over time, while non-central IT FTEs have increased.

Staffing levels for FY07 are expected to continue falling in central ITSD due to the elimination of positions in the Web Services and Application, Standards and Policy units. IT staffing projections for the 2007-09 biennium reflect an 0.7 FTE increase for the Enterprise IT Architecture Migration project (*see Chapter 5*).

2. Agency IT Training

FY06 professional development (training) costs at WDFW level totaled $256,400. This equates to an average expenditure of $166 per agency FTE.

FY06 professional development costs (exclusive of travel) for IT staff totaled $23,000 during the same period. IT staff training costs average out to $261 per IT FTE.

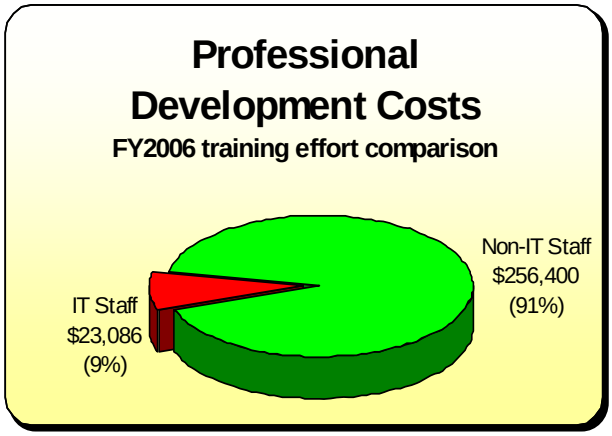

Figure 1-14. Professional development and training for IT staff amounted to slightly more than 9% of overall agency training costs in FY06.

The IT portion accounts for 9% of the total amount expended for agency training.

Professional development costs include a mix of hands-on classroom training, conferences and seminars from private sector organizations, and online sources, such as the *e-Learning* training provided through the state Department of Personnel.

Training costs are expected to decrease in FY07, due to a projected funding shortfall. IT staff professional development costs are expected to rise by $124,000 during the 2007-09 biennium in order to fully implement the Enterprise Architecture Migration project (*see section 5*).

3. Hardware and Software Purchases

WDFW spent $1.514 million on IT software and hardware purchases, maintenance and leases during FY06.

Hardware expenditures of $1.1 million include peripherals such as printers and scanners; capture devices such as portable data loggers and Personal Data Assistants (PDAs); and costs to continue

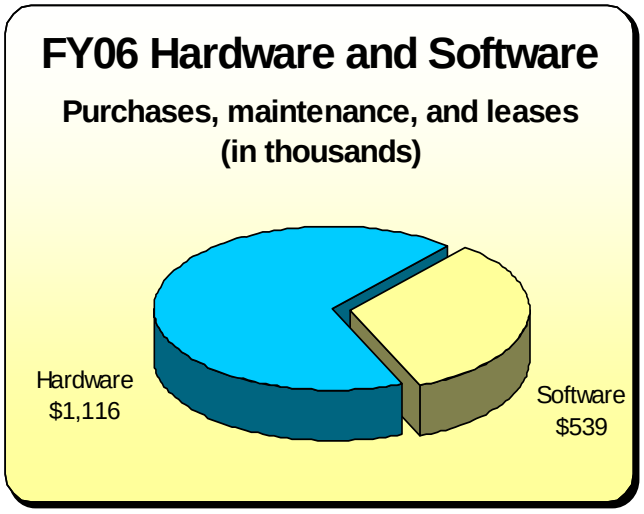

Figure 1-15. WDFW hardware and software costs totaled $1.65 million in FY06.

implementation of the Sierra study, such as replacements of servers, hubs and switches, and their associated maintenance costs.

The hardware total also includes $596,000 in lease payments made to the Department of Information Services (DIS) for continuation of the microcomputer refresh program. Lease amounts are expected to increase in FY07, as the lease program expands to encompass virtually all remaining microcomputers in the WDFW PC fleet.

FY06 software purchases and maintenance totaled $539,000. Included in this figure are software license renewals for such products as *Novell NetWare* (network operating system and client licenses), *F-Prot* (PC anti-virus), and *ArcINFO* (GIS). Also included are software licenses for new microcomputers that entered the lease program during FY06.

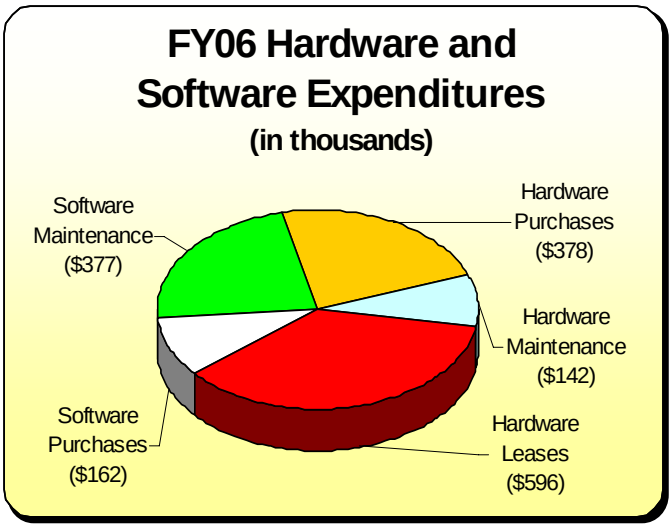

Figure 1-16. WDFW fiscal year 2006 hardware and software expenditures breakdown by major category.

Figure 1-16 provides a visual summary of the major hardware and software cost category expenditures for FY06.

4. Total Agency IT Expenditures

Agency IT expenditures totaled $11.7 million for the fiscal year ending June 30, 2006 (FY06). This equates to 8.4% of the $140.1 million FY06 total agency operating budget.

FY06 IT expenditures increased nearly $621,000 from FY05.

Nearly $400,000 of the increase is due to higher salary costs resulting from a 2.2% general

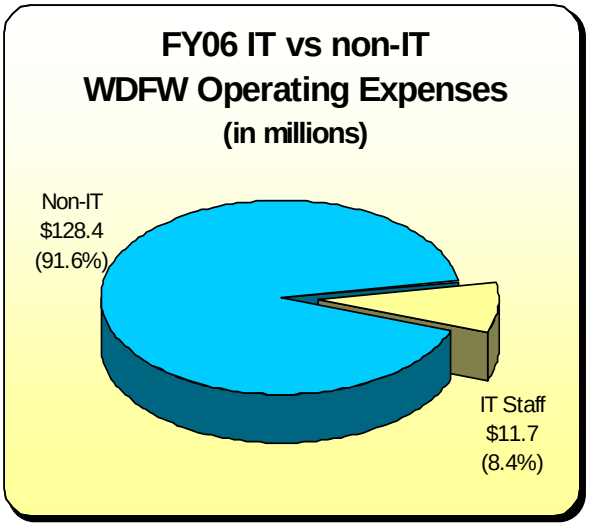

Figure 1-17. FY06 WDFW IT costs total 8.4% of the $140.1 million agency operating budget.

government pay raise, as well as increased staffing effort in non-central (resource program) IT positions.

Another $200,000 of the FY06 spending increase relates to increased communication expenditures in the areas of cellular telephone and data access, Internet service fees, and other network access and line charges.

Hardware lease costs also increased in FY06, due to WDFW adding more systems to the leased microcomputer program through DIS.

Total agency IT spending – as a percentage of the total agency operating budget – ranged from a low of 5.7% in FY02 to 8.4% in FY06. FY07 IT spending is projected to be less than FY06, due to reduced IT Services staffing and fewer anticipated network hardware purchases.

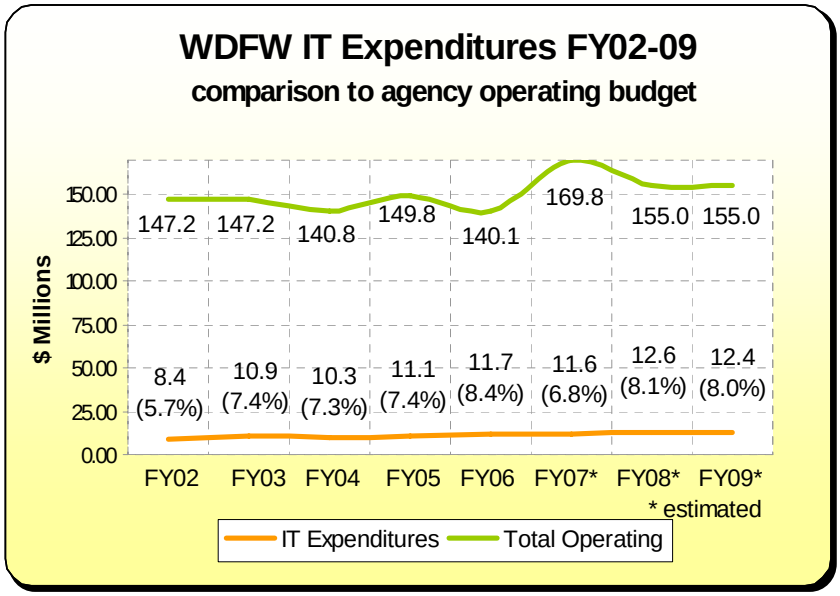

Figure 1-18. WDFW IT spending comparison to total agency operating budget for fiscal years 2002 through 2009.

A comparison of IT spending and agency-level operating budgets for fiscal years 2002-2009 appears in Figure 1-18.

The three largest FY06 IT expenditure components were salaries and benefits (54%); telecommunications (19%); and data processing services (9%). Salaries and benefits include the 3.2% pay raise granted by the state legislature during the 2005 session. Telecommunications include landline and cell telephone service, as well as leased data line and Internet service provider charges for remote offices. Data processing services include charges paid to DIS for WDFW use of the Agency Financial Reporting System.

A breakdown of the major expenditure components for FY06 agency IT appears in Figure 1-19.

For dollar amounts associated with the individual IT cost elements shown at right, please see Chapter 3, parts A and B.

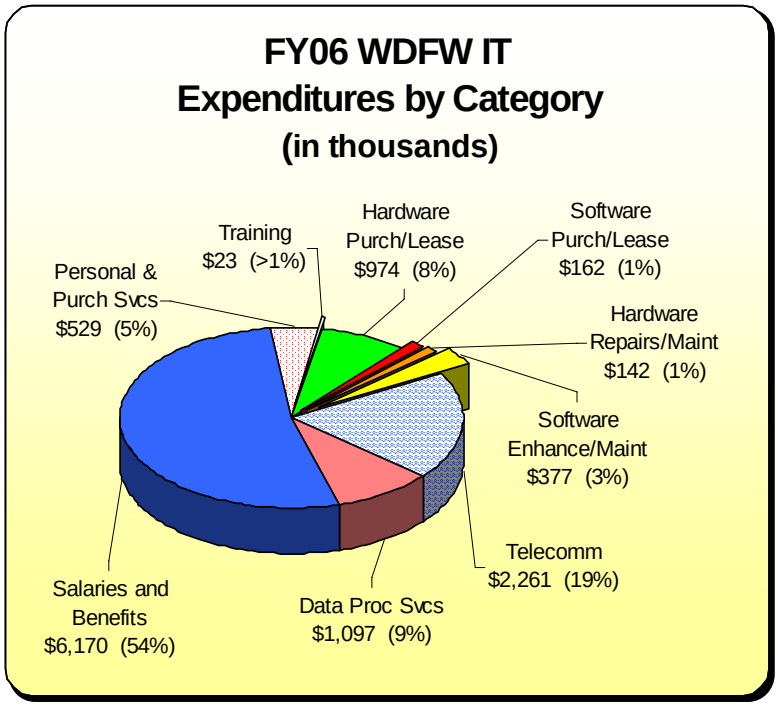

Figure 1-19. FY06 WDFW IT expenditure breakdown by major category.

F. Challenges and Opportunities

WDFW has opportunities to meet challenges in information technology with innovative solutions.

Figure 1-20. WDFW Enforcement officers release a radio collar-wearing cougar at a remote Eastern Washington location.

- Dealing with a geographically dispersed organization is a significant technology problem, and can be addressed by enhancing and expanding web-based methods and applications. The integration and expansion of remote access technologies, including VPN and wireless, will make a significant difference in dealing with geographic span.

- The agency is still faced with a significant task of upgrading administrative business systems in many areas. WDFW continues to exploit new web technologies, and the wide-ranging e-government initiatives happening in other state agencies. WDFW has the opportunity to make a significant contribution to the e-government solutions in Washington.

- Providing adequate IT support and expertise for WDFW given the rapidity of technological changes and limited fiscal resources is a challenge. The IT Services Division strategic plan (Sierra report) provides a five-year vision for agency information technology that will help set direction and priorities.

- Migrating from current solutions to new systems based on common state IT architectures will be a challenge. Infrastructure change of the magnitude required has many risks that demand close management. Significant investment will be required. As a result, WDFW will benefit in the long term by being more closely aligned with other agencies.

G. Solutions: Current and Future IT Investments

1. Current IT Investments

a. Fleet Management

WDFW operates a fleet of over 1,000 vehicles and assorted heavy equipment. The current approach of using VMTS (see sections 3.G.8 and 3.H.14), Voyager, EPIC, and manual accounting systems may not meet the Governor's executive order 05-01 sustainability requirements. WDFW, in response to Executive Order 05-01, is soliciting a vendor to provide Asset and Fleet Management services. An RFQQ was published in August 2006 after more than a year of analysis of systems in use at other agencies and market options. WDFW expects to select a vendor and have the service in place by October 1, 2006. WDFW will not purchase the software, but intends to contract with the vendor as an Application Service Provider. WDFW will evaluate the selection and determine future direction at the end of FY07.

b. Hydraulic Project Approvals

By state statute, any citizen, organization, or government must obtain an HPA before beginning a project within state waters. WDFW is in the development of Release 2 of the Hydraulic Project Management System (HPMS) to automate the review and issuance of HPAs. This project began in 2004. Appropriated funding this biennium to develop and implement Release 2 is $300K. The system features are concentrated on internal business requirements, but some public data access is also planned. In Biennium 2007-09, the Business Portal may provide for on-line public access to HPMS. Please see the separate description of the Portal Project under Planned IT Investments.

c. Recreational License Sales System

The agency currently sells recreational licenses to the public with an automated license sales system known as WILD (Washington Interactive Licensing Database). The agency contract with MCI ended on June 30, 2006. WDFW selected a new vendor, Outdoor Central, and implemented a new system in 2006 beginning with Internet sales in February and including retail locations in June. The internal agency development cycle costs for this project are funded by agency resources and a state appropriation of $300,000 for the 2005-07 biennium. As in the existing WILD system, the vendor's development and operating costs are funded through transaction fees paid by system users. While the new license sales functions are in production, some other system features are still under

development and completion. Most development will end by Dec. 31, 2006. WILD will continue in an operational mode under the contract with Outdoor Central for five years.

d. Personnel and Payroll (TotalTime System)

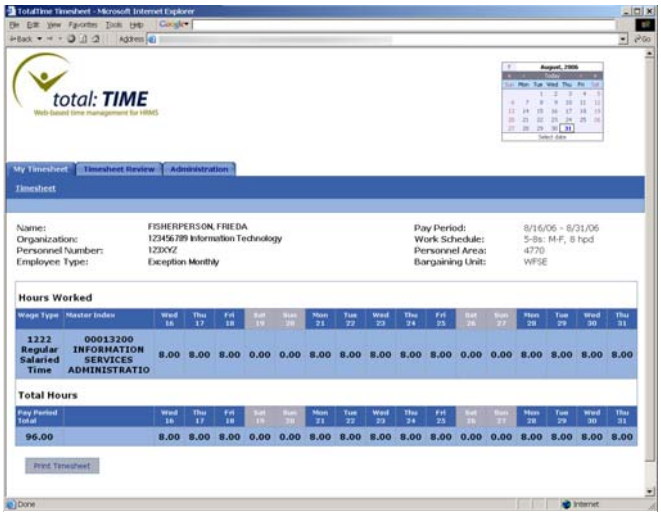

Figure 1-21. The TotalTime application interfaces with HRMS to allow WDFW staff to self-enter their monthly activity, cost center, and leave information.

With the advent of the new State Human Resource Management System (HRMS). WDFW evaluated current business needs, processes, and systems. When employee self service was dropped from HRMS, and data management and accounting methods in HRMS became known, WDFW determined that a complimentary system to allow employees to enter time and record budget codes was needed to support agency requirements and federal audit mandates. After consulting with other agencies and OFM, WDFW and the Employment Security Department contracted with Beluga Software to customize a time entry and accounting software package named TotalTime. Customization of TotalTime began in March 2006 and implementation in June 2006 was concurrent with the WDFW migration from Pay1 to HRMS. WDFW expects to continue work on modifications to TotalTime for leave management and federal payroll cost billing through the rest of FY2007. The estimated cost of the implementation and customization of TotalTime in FY06-07 is $140,000.

e. Information Systems Strategic Plan - Continued Implementation

The emphasis for FY06-7 has been a narrow slice of the recommendations of the Sierra Study for IT architecture and systems. Lower than requested funding has limited the activity to server replacement, implementation of .x86 servers to replace older Sun servers, and implementation of a SAN (storage area network) mass storage solution to provide server independent disk space and replace the obsolete Network Attached Storage device.

2. Planned IT Investments

a. Fleet Management

WDFW expects to continue the Fleet Management intiative though FY07 and the 2007-09 biennium. The current approach described above will be evaluated later in FY07 and a decision made on the preferred solution and future direction.

b. Hydraulic Project Approvals

The activity on Release 2 of HPMS described above will continue through FY07. Currently no specific continued development by WDFW is planned for the 2007-09 biennium. HPMS will continue in an application maintenance mode. However, funding for the Business Portal (described below) will provide a new public on-line process to submit applications for HPAs.

c. Recreational Licenses

The development phase of the WILD system described above will conclude by the end of FY07. However, continued demand for changes will make WILD a dynamic system requiring constant attention for the remaining life of the system. The contract with Outdoor Central runs through January 2011.

d. Personnel and Payroll

The customization of TotalTime described above is planned to end with the end of FY07. However, there will be active maintenance required, and changes to the state HRMS could require additional modifications to TotalTime.

e. Information Systems Strategic Plan – IT Systems Architecture

WDFW, in consultation with DIS and OFM, has determined that the next major IT architecture initiative will focus on two principle systems, Directory Services and Email. In order to gain efficiencies and advantages from system commonality, WDFW will replace Novell e-Directory with Microsoft Active Directory, and replace Novell Groupwise with Microsoft Exchange. These changes are consistent with the State Enterprise Architecture direction. These changes for the 2007-09 biennium are dependent on legislative funding of $1.46 million. The funding request will be part of an enterprise package submitted by DIS covering WDFW and other agencies.

WDFW also needs to address aging department server and network infrastructure. A significant portion of the server fleet and the network gear will reach manufacturer end-of-life in the 2007-09 biennium. WDFW has submitted a budget request for $420K to replace 22 obsolete servers and nearly half of the network infrastructure.

f. Licenses and Fish Tickets (LIFT)

The LIFT System, built in the 99-01 biennium, manages commercial licenses and fish tickets for commercial fishing. The client/server base (PowerBuilder) of LIFT is not included in the agency's architecture direction and is not web enabled. During the 05-07 biennium WDFW has conducted internal scoping and requirements discussions. A findings and recommendations document will be published in September 2006. No legislative funding request is currently planned. Given the mission critical status of LIFT, an action plan using internal developer resources is expected to be the main option for an incremental replacement of LIFT.

g. Business Portal

During the current biennium, WDFW has participated in this Governor's priority project, mainly through revision and enhancement of existing web site materials. No significant investment has been required. However, the Portal project team has submitted a major budget request for the 2007-09 biennium. This request will include WDFW in several significant new development activities. An enhancement of the DOL Master License System will offer an opportunity for WDFW to provide a commercial license management service on-line through the Portal. WDFW can also take advantage of the proposed single statewide business account capability. The most significant impact to WDFW is the proposed Integrated Online Environmental Permitting system. An integrated web service and applicant profile management front end on the Portal would provide an easy to use interface for the public to submit applications for WDFW HPAs and several other state environmental permits. The Portal budget request includes $280K for direct IT infrastructure investment at WDFW, and $931K as a prorated WDFW share of the cost of the shared Portal infrastructure.

h. Habitat Work Schedule

A key part of the state Salmon recovery strategy is the management and implementation of on-the-ground projects to enhance salmon habitat and recovery. WDFW is mandated to manage and track salmon recovery projects, in coordination with the many project implementation groups. WDFW has obtained special funding to develop a salmon recovery project management system, which is named the Habitat Work Schedule Project

(HWS). HWS will track salmon recovery projects from the idea/inception stage through the process to review, validate, coordinate, and obtain project funding. HWS will provide a computer database and tools that many project managers will use. WDFW has begun the requirements gathering for HWS and expects to begin system development later in FY2007. The development costs are expected to be about $450K.

H. Prioritization Process

The Executive Management Team (EMT) functions as the department's IT policy setting body. The Business Services ITSD Manager, working with the Deputy Director, prepares issues for consideration by the EMT. The Information Technology Technical Committee, comprised of the top information systems experts in the agency, provides technical advice and staff work for the EMT.

The Corporate Data Oversight Committee (CDOC) is responsible for the coordination of natural resource data across program lines. Membership is composed of the agency ITSD Manager and the Chief Scientists for the Fish, Wildlife, and Habitat programs. CDOC promotes integrated data management in support of science-based management strategy.

Figure 1-22 provides a pictorial representation of the various WDFW committees and their roles in establishing, reviewing, and prioritizing agency IT policy.

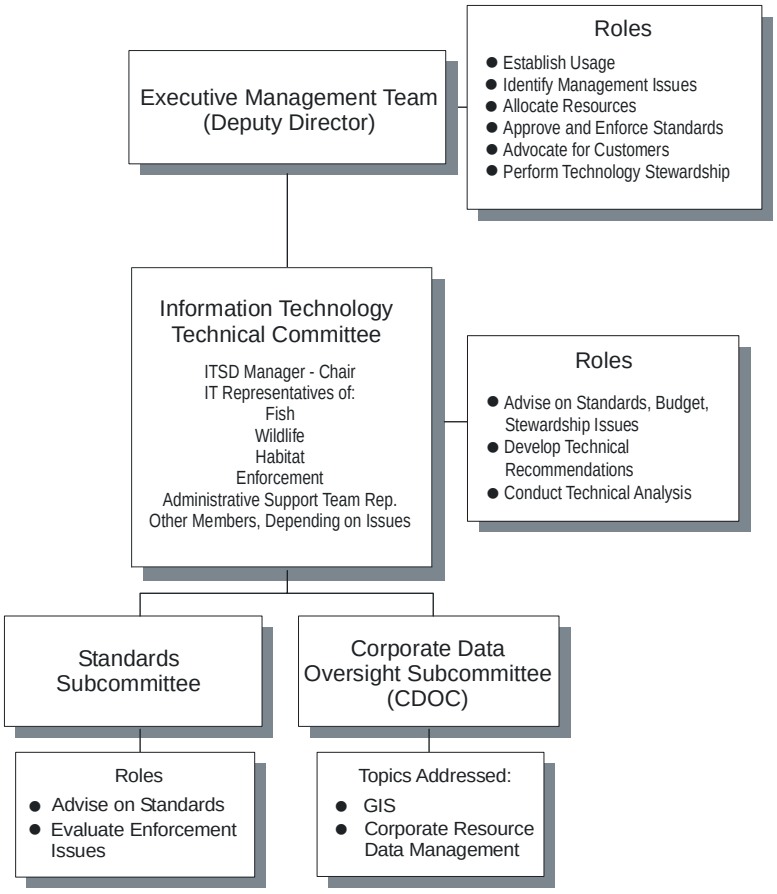

Figure 1-22. A number of committees help shape WDFW IT policy.

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2. Agency Strategic Business Plan

The WDFW updated its Strategic Goals, Objectives and Performance Indicators in September 2004. The document is available online at http://wdfw.wa.gov/depinfo/strategic_plan05-07.pdf.

A revision of the WDFW strategic plan is expected for the 2007-09 biennium. The plan will be available on the department's public web site at http://wdfw.wa.gov/depinfo.htm.

A. Strategic Goals and Objectives

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.

Goal 1: 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.
- 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.

Goal 2: 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.

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

Goal 3: Operational Excellence and Professional Service

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

- Objective 8: Provide excellent professional services.

- 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.

Figure 2-1. WDFW Enforcement Chief Bruce Bjork (left) presents IT specialist Dan Annis with the *Chief's Coin*. Bjork created the award to show appreciation for exemplary work or special achievements.

(Photo credit: Jeff Parkhurst)

- 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.

B. Strategic Plan Goals, Objectives, Activities, and Performance Measures

Please refer to Appendix A for a complete listing of WDFW's strategic plan goals, objectives, activities, and performance measures.

3. Agency Technology Infrastructure

A. Current and Projected IT Budget

The IT expenses and budget figures shown here reflect the entire agency, not just the Information Technology Services Division of the Business Services Program. All information is as of June 30 of the applicable fiscal year, unless otherwise noted.

Beginning with this Portfolio update, WDFW will also include the previous fiscal year figures for comparison purposes.

FY05 and FY06 totals are actuals, rounded to the nearest hundred; FY07-09 figures are estimated.

Reporting Period	Total Agency IT Expenditures	Hardware Purchases and/or Leases	Software Purchases and/or Leases	Hardware Repairs and Maintenance	Software Enhancements and Maintenance
FY05 (Actual)	$11,114,500	$947,500	$146,100	$161,000	$259,900
FY06 (Actual)	$11,735,400	$973,600	$162,200	$142,400	$377,000
FY07 (Projected)	$11,618,300	$950,000	$120,000	$140,000	$270,000
FY08 (Projected)	$12,561,000	$1,040,000	$149,000	$150,000	$667,700
FY09 (Projected)	$12,383,400	$1,000,000	$100,000	$150,000	$667,700

Reporting Period	Telecommunications (Object EB, less GA Mail)	Data Processing Services (Object EL)	Other Major IT Expenses (Purpose)
FY05 (Actual)	$2,061,600	$945,600	None
FY06 (Actual)	$2,261,100	$1,096,700	None
FY07 (Projected)	$2,275,000	$945,600	None
FY08 (Projected)	$2,300,000	$1,011,900	$48,000 (End user training: GroupWise to Exchange migration)
FY09 (Projected)	$2,325,000	$1,101,000	$32,000 (End user training: GroupWise to Exchange migration)

B. IT Personnel

The information below is as of the state fiscal year ending June 30, 2006 (FY2006); FY07-09 figures are estimated.

Reporting Period	Total Agency IT FTEs (includes WMS positions)	Salaries and Benefits	Personal and Purchased Services	Professional Development of IT Staff
FY05 (Actual)	87.9	$5,774,800	$800,100	$17,900
FY06 (Actual)	88.4	$6,170,400	$528,900	$23,100
FY07 (Projected)	86.8	$6,549,000	$350,000	$18,700
FY08 (Projected)	87.8	$6,601,100	$475,000	$118,300
FY09 (Projected)	87.4	$6,615,900	$350,000	$41,800

C. Personal and Workgroup Computing

The information below is as of the state fiscal year ending June 30, 2006 (FY2006); FY07-09 figures are estimated.

1. Personal Computers

Reporting Period	Total Agency FTEs	Total number of PCs (excludes servers)	Planned number of PC replacements next fiscal year	Agency intended refresh cycle (in months)	PCs donated to schools in last 12 months
FY05 (Actual)	1,530.8	1450	600	42	125
FY06 (Actual)	1,542.7	1450	500	42	294
FY07 (Projected)	1,520.8	1465	400	42	500
FY08 (Projected)	1,525.0	1475	400	42	400
FY09 (Projected)	1,525.0	1475	400	42	400

2. Servers

Reporting Period	Total number of servers	Number of servers to replace next fiscal year	Number of servers to add next fiscal year	Factors driving server acquisition strategy
FY05 (Actual)	48	6	8	New application deployment Increased application utilization Implement Sierra architectural study recommendations
FY06 (Actual)	55	1	0	New application deployment Increased application utilization Implement Sierra architectural study recommendations
FY07 (Projected)	55	11	6	Server consolidation/replacement Implement Sierra architectural study recommendations
FY08 (Projected)	61	11	0	Server consolidation/replacement Implement Sierra architectural study recommendations
FY09 (Projected)	61	-	-	Server consolidation

3. Network Connectivity

Reporting Period	% Agency staff with *Inside Washington* access	Agency primary network operating system
FY05 (Actual)	71.9% (1100/1530.8 users)	Novell NetWare
FY06 (Actual)	74.2% (1144/1542.8 users)	Novell NetWare
FY07 (Projected)	75.6% (1150/1520.8 users)	Novell NetWare
FY08 (Projected)	77%	Microsoft Windows Server
FY09 (Projected)	80%	Microsoft Windows Server

4. Desktop Office Suite

Reporting Period	Primary desktop office product suite	If not XML enabled, do you plan to be within 12 months? (yes/no)
FY05 (Actual)	Microsoft Office 2000 Professional	Yes
FY06 (Actual)	Microsoft Office 2000 Professional	Yes
FY07 (Projected)	Microsoft Office 2000 Professional	Yes
FY08 (Projected)	Microsoft Office 2000/2003 Professional	Yes
FY09 (Projected)	Microsoft Office 2000/2003 Professional	Yes

Category Descriptions

To prepare the information appearing in sections 3.A through 3.C (above), WDFW staff used the following definitions, found in the *Information Technology Portfolio Management Standards* document, supplied by DIS:

- Hardware purchase and/or lease - Purchase or lease payments for machines, devices, and transmission facilities used in information processing, such as servers, routers, personal computers, laptops, terminals, personal digital assistants, printers, and cables. Do not include multi-purpose machines that are predominately used as copiers.

- Software purchase and/or lease - Purchase or lease payments for the object code version of computer programs and any related documentation, and/or licenses for use of software products (e.g. Microsoft Select Agreement). Software also means the source code version, where provided by vendor.

- Hardware repairs and maintenance - Payments made to external providers for repairs, preventive maintenance, and/or support for hardware.

- Software enhancements and maintenance - Payments made to external providers for enhancements, maintenance, and/or support for software.

- Telecommunications - Telecommunications services and equipment for voice, including telephones and local service (e.g. Centrex, PBX, voice mail, IVR) and long distance (SCAN, 800 number), wireless (cellular phones, pagers); videoconferencing services and equipment; and telecommunications services and equipment for data (e.g. modems, routers, gateways, transport, Internet).

  Note: Agency financial reports also include freight in this category. Freight costs were excluded when identified at the subsubobject level (i.e., "EB 0004 GA Consolidated Mail" payments were excluded from the Telecommunications total).

- Data processing/information technology services - Payments made to a third party (e.g. DIS) for services that assist the agency in the electronic capture, collection, storage, manipulation, transmission, retrieval, presentation, and distribution of information in the form of data, text, or image, and/or facilities management of agency equipment.

- Other - IT resources or special projects that may not be captured in the categories listed here.

- Agency IT FTE - Total number of staff in IT job classifications. Includes other staff (e.g. WMS) whose responsibilities are mostly IT-related.

- Salaries and benefits - Total salaries and benefits for agency IT FTEs.

- Personal and Purchased Services - Personal Services are professional or other technical expertise provided by a consultant to accomplish a specific study, project, task, or other work statement. Purchased Services are provided by a vendor to accomplish routine, continuing, and necessary functions such as data entry, scanning and indexing, programming services and analysis. Do not include hardware and software repairs and maintenance in this category.

- Technical and professional development of IT staff - Tuition/fees, travel, per diem and materials for classes, seminars, conferences, and online courses that contribute to the development of agency IT personnel.

  NOTE: WDFW did not include travel and per diem costs associated with training, since they are accounted for separately by the state financial reporting system. Travel costs, where significant, are reported under "other major expenses" in 3.A.

D. Geographic Information Systems (GIS) Resources

The information below applies to the state fiscal year ending June 30, 2006 (FY06). See also *Significant GIS Datasets*, incorporated herein as Appendix B.

	1. Number of GIS Staff (FTEs)	**Indicate here if included in 3.B.1 "Total Agency IT FTEs"**
Central Support	5	Yes
Program Area Support	17	Yes

	2. GIS Software
Vendor Name	ESRI
Product Name	Arc/Info (node lock)
Number of Licenses	12

Vendor Name	ESRI
Product Name	Arc/Info (concurrent)
Number of Licenses	21

Vendor Name	ESRI
Product Name	SdeServer
Number of Licenses	2

Vendor Name	ESRI
Product Name	ArcIMS
Number of Licenses	3

Vendor Name	ESRI
Product Name	Arcview3 for Unix
Number of Licenses	1

Vendor Name	ESRI
Product Name	Arcview3 for MS Windows
Number of Licenses	8

Vendor Name	ESRI
Product Name	Arcview ArcGIS (standalone)
Number of Licenses	48

Vendor Name	ESRI
Product Name	Arcview ArcGIS (concurrent)
Number of Licenses	22

Vendor Name	ESRI
Product Name	Spatial Analyst (standalone)
Number of Licenses	5

Vendor Name	ESRI
Product Name	Spatial Analyst (concurrent)
Number of Licenses	15

Vendor Name	ESRI
Product Name	Grid (nodelock)
Number of Licenses	6

Vendor Name	ESRI
Product Name	3d Analyst (standalone)
Number of Licenses	2

Vendor Name	ESRI
Product Name	3d Analyst (concurrent)
Number of Licenses	8

Vendor Name	ESRI
Product Name	Tin (nodelock)
Number of Licenses	3

Vendor Name	ESRI
Product Name	Network (concurrent)
Number of Licenses	2

Vendor Name	ESRI
Product Name	Publisher (concurrent)
Number of Licenses	1

Vendor Name	MapInfo
Product Name	Mapinfo
Number of Licenses	7 Development, 1 runtime

Vendor Name	ESRI
Product Name	GeoStatistical Analyst (concurrent)
Number of Licenses	1

Vendor Name	ESRI
Product Name	ArcPress
Number of Licenses	3

	3. GIS Hardware
Make/Model	Sun E450
How Many	1
Included in Section 3C.2 "Total Number of PCs?"	No
Included in Section 3C.6 "Total Number of Servers?"	Yes

Make/Model	Sun E250
How Many	1
Included in Section 3C.2 "Total Number of PCs?"	No
Included in Section 3C.6 "Total Number of Servers?"	Yes

Make/Model	Sun 280R (ims servers)
How Many	2
Included in Section 3C.2 "Total Number of PCs?"	No
Included in Section 3C.6 "Total Number of Servers?"	Yes

Make/Model	Compaq/HP Proliant ML570
How Many	1
Included in Section 3C.2 "Total Number of PCs?"	No
Included in Section 3C.6 "Total Number of Servers?"	Yes

Make/Model	Compaq/HP Proliant DL580
How Many	1
Included in Section 3C.2 "Total Number of PCs?"	No
Included in Section 3C.6 "Total Number of Servers?"	Yes

	4. Major GIS Application(s)
Application Name / Description	SalmonScape – Web application for public access to salmon related spatial information PSAMP – Web application for displaying seabird and waterfowl densities and related information based on seasonal surveys Priority Habitats and Species Data Release System – Unix based system supporting production of maps and data CDs. SSHIAP – Salmon and Steelhead Habitat Inventory and Assessment Program. Information system that characterizes freshwater and estuary habitat conditions and distribution of salmonid stocks in Washington. WLRIS – Washington Lakes and Rivers Information System. Information system for tracking the distribution and status of Salmon, Steelhead, and resident fish. Includes a set of unix based tools for cleanup, routing and eventing hydrography ECA – Ecoregional Conservation Assessment. Information system used to evaluate biodiversity on an ecoregional scale for conservation prioritization and planning purposes for fish and wildlife resources. RMAP – Road Management and Abandonment Planning System. A system for inventorying road conditions on WDFW managed lands to support compliance efforts with the State Forest and Fish Law. Cadastre – System for tracking the location and attributes of real estate managed by WDFW (in development) MapSys – Unix based application for creating seabird density maps based on PSAMP data. GoHunt – Web application for public access to hunting and outdoor recreation related spatial information.

Application Name / Description	Ortho Photo Image Service – Web based service to provide access through Fortress and on internal WDFW network to seamless ortho photography. Service can be accessed by client side ESRI map display tools. Wildlife Survey Data Mangement (WSDM) System – Database and tools to support integrated management of formerly disparate species occurrence datasets (in development)

	5. GIS Database(s) Environment
Vendor Name	Microsoft SQL Server
Number of applications	5 in production (salmonscape, GoHunt, PSAMP, Orthophoto Image Service) 2 in development (wsdm, , cadastre)

	6. Critical GIS Datasets
Name(s)	See Appendix B

E. Security and Disaster Recovery/Business Resumption Plans

1. IT Security Plan

a. The annual security verification letter due August 31 per state government IT Security Policy and Standards is included in Section 6 of this Portfolio. This letter has also been submitted under separate cover to the Information Services Board (ISB). The verification indicates review and acceptance of agency security processes, procedures, and practices as well as updates to them since the last review.

b. The IT Security Plan is included in this Portfolio by reference.

c. The custodian of the IT Security Plan is Jim Eby, WDFW Information Technology Services Division Manager.

d. The IT Security Plan is developed and maintained in accordance with published ISB policy.

e. The Office of the State Auditor completed a compliance audit of the WDFW IT Security Plan on June 16, 2006. This satisfies the DIS/ISB requirement for an independent audit of the agency IT security plan within three years of the previous audit (July 10, 2003).

The next audit will be completed on or before June 16, 2009, unless directed otherwise by the ISB.

2. Disaster Recovery/Business Resumption Plan

a. The annual state government Disaster Recovery/Business Resumption Plans verification letter due August 31 is included in Section 6 of this Portfolio. This letter has also been submitted under separate cover to the ISB. The verification indicates review and acceptance of agency disaster recovery practices/business resumption processes, procedures, and practices as well as updates to them since the last review.

b. The Disaster Recovery/Business Resumption Plans are included in this Portfolio by reference.

c. The custodian of the Disaster Recovery/Business Resumption Plans is Scott Loerts, WDFW Safety Officer.

d. The Disaster Recovery/Business Resumption Plans were developed and maintained in accordance with published ISB policy.

F. Public Access

WDFW continues to make significant progress toward providing electronic access to public information and enabling citizens to have two-way interaction for obtaining information and services, per RCW 43.105.270.

- The main e-government public access portal for WDFW information is the WDFW Internet site. This popular Web destination contains both static and dynamic content, including hunting and fishing regulations; online events calendar; annual reports and news releases; contact information, including phone numbers, email addresses, and information on WDFW regional offices; *WildWatch* web cameras; and more. http://wdfw.wa.gov

Figure 3-1. The WDFW Internet site is a popular destination for both Web-enabled citizens and prospective visitors to Washington state.

- WDFW is a participating agency in the Governor's Business Portal project. The Portal will provide improved Internet services to Washington Businesses. A new WDFW Commercial License web site went on-line in April 2006 as part of Portal Release 1. Planned for 2007-09 is an Integrated Environmental Permitting site that will include on-line applications for WDFW's Hydraulic Project Approvals. WDFW will also benefit from improved Master License Services next biennium on the Portal.
http://wdfw.wa.gov/lic/commercial

- The new WILD system that provides for recreational license sales includes improved public service and access. A new Internet sales module was launched in February 2006. Sales on the Internet will be expanded to include miscellaneous items such as CD's and books. As part of WILD, WDFW has also implemented an agency call center that integrates public calls for both license sales and general information. A future capability in WILD will be the use of self-service license sales kiosks in WDFW and retail locations.
https://fishhunt.dfw.wa.gov

Figure 3-2. The new WILD system helps improve public service and access.

- WDFW continues to improve and expand its Interactive Mapping tools. These applications including SalmonScape, GoHunt, and Marine Bird Density Atlas provide the public with ready access to a wide range of WDFW maps, recreational and scientific data.
  http://wdfw.wa.gov/mapping

Figure 3-3. Online mapping allows the public to access WDFW GIS data.

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G. Application (Systems) Information

DIS' *Information Technology Portfolio Management Standards* define an application or system as a "group of related automated procedures that support a business objective." Mission-critical applications in use at WDFW include:

- Licenses and Fish Tickets (LIFT) – see 3.G.1.
- TotalTime – see 3.G.2.
- Hydraulic Permit Management System (HPMS) – see 3.G.3.
- Washington Interactive License Database (WILD) – see 3.G.4.
- Equipment and Property Inventory Control (EPIC) – see 3.G.5.
- Contracts and Projects System (CAPS) – see 3.G.6
- Info-Cop – see 3.G.7
- Vehicle Mileage Tracking System (VMTS) – see 3.G.8

1. Licenses and Fish Tickets (LIFT)

a. Application owners: Frank Hawley, Business Services Program - Licenses Division (data steward licenses); Lee Hoines, Business Services Program – IT Services Division (data steward fish tickets); Sharon Frerichs, Business Services Program - IT Services Division (code responsibility)

b. Customer/business area owner: Business Services - Licenses Division; Fish Program - Biological Data Systems Division

c. Application type: Client/Server, PowerBuilder/Sybase

d. Description: An agency system to track the sale of commercial licensing information and the related catch data associated with those licenses. Historical data dates back to 1970.

e. Number of users: 10 operational, 30 decision support

f. Agency programs, business processes supported: Commercial License sales and Fish Ticket Excise tax; revenue from sales and tax helps support agency activities

g. Implementation date: October 1, 2000

h. Date significantly modified: intermittent improvements

i. Number of technical FTEs for maintenance and support: 1 FTE

j. Planned replacement or modifications: continuing

k. Ownership of application: Agency

l. Application size and technical characteristics: Application is of moderate size and quite complex. Current database contains roughly 9 million observations.

m. Interfaces to other major systems: Scheduled data feeds to the PacFIN research database (NMFS/NOAA). Ad/hoc data feeds to other databases and researchers throughout the US and internationally.

n. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

2. TotalTime

a. Application owner: Business Services Program Administration

b. Customer/business area owner: Business Services Program – Administrative Division, Mike Keeling (data steward)

c. Application type: Web (Browser) based Java Server Pages (JSP). MS SQL Server database

d. Description: User interface allows users to enter time worked and leave hours. Using the system, Supervisors approve hours worked and leave. Payroll staff approve timesheets and prepare data for HRMS processing at the Department of Personnel (DOP).

e. Number of users: Internal: All agency staff (1750 – 2000+) depending on the season. External: 0

f. Agency programs, strategies, or business processes supported: Supports Agency-wide administrative and processing of timesheets.

g. Implementation date: 2006

h. Date significantly modified: New Application

i. Number of technical FTEs for maintenance and support: Tasks are distributed among 3 ITSD staff. Time varies, but, after implementation, rarely exceeds 1 FTE.

j. Planned replacement or modifications: Leave Processing module. Labor Distribution Module.

k. Ownership of application (Agency, DIS, vendor facility): Agency/Beluga Software Agreement

l. Application size and technical characteristics: Executable file: unknown; Directory (associated files on local drive): unknown

m. Interfaces to other major systems: HRMS, AFRS, DOP data warehouse

n. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

3. Hydraulic Permit Management System (HPMS)

a. Application owner: Business Services Program – Information Services Division

b. Customer/business area owner: Habitat Program, Peter Birch (business process owner); Habitat Program, Gayle Kreitman (primary contact)

c. Application type: Web-enabled application (front end); MS SQL Server database (back end)

d. Description: Hydraulic Project Approvals (HPAs) are legislatively mandated permits issued by the agency for protection of fish life. Between 6,000 and 8,000 permits are issued annually.

e. Number of users: All Habitat biologists, plus administrative staff

f. Agency programs, strategies, or business processes supported: Habitat protection and Public Affairs - hydraulic permit application process

g. Implementation date: 1989

h. Date significantly modified: 2002. (HPMS Release 1: 2004), 2005/2006 (HPMS Release 3.x: 2005).

i. Number of technical FTEs for maintenance and support: 2.0 (nominal).

j. Planned replacement or modifications: Further refinements to the application and the database are in progress. Developing release 3.x of the web-enabled application. Target implementation is spring/summer 2007. Additional funding is desired maintain the current application.

k. Ownership of application: Agency

l. Application size and technical characteristics: The application is a web-based application and is accessible from the Internet (through Fortress).

m. Interfaces to other major systems: No digital interfaces to other systems.

n. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

4. Washington Interactive License Database (WILD)

a. Application owner: Chris Gillis, Business Services Program – Information Technology Services Division (data steward)

b. Customer/ business area owner: Frank Hawley, Business Services Program - Licenses Division (data steward licenses)

c. Application type: Point of Sale -- Recreational Hunting and Fishing license sales terminals (MS Windows) connected to a central database using standard modem or broadband connections; Internet Sales -- Recreational Hunting and Fishing license sales application connected to a central database through the Internet.

d. Description: Statewide system with approximately 600 point of sale (POS) terminals that sell all types of recreational licenses. The license dealers are located at Sporting Goods stores, Department Stores, Bait Shops etc. The sales data are stored at the MCI facility in Sacramento CA for the first-generation system. For the second-generation system implemented 7/01/2006, data is stored by Outdoor Central in Nashville, TN. Data for both systems is transferred to WDFW and other state agencies for our use.

e. Number of users: 2 million

f. Agency programs, business processes supported: Directly related to license sales revenue; supports agency activities in Fish, Wildlife and Business Services.

Figure 3-4. The recreational razor clam season fills Washington beaches with licensed diggers.

g. Implementation date: March 2001 for the first-generation system and July 2006 for the second-generation system.

h. Date significantly modified: July 2006

i. Number of technical FTEs for maintenance and support: 1.5

j. Planned replacement or modifications: The contract ended June 30, 2006 with MCI. The new vendor, Outdoor Central, has implemented the new system statewide as of July 2006.

k. Ownership of application: MCI until June 2006; Outdoor Central from July 2006 to current.

l. Application size and technical characteristics: Large system of moderate to high complexity. Supports high volume sales.

m. Interfaces to other major systems: Directly supports the WILD replication database and WILD Reporting System (intranet and internet versions) in ITS. Interfaces to systems at DSHS, OST, OFM, and DOL.

n. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

5. Equipment and Property Inventory Control (EPIC)

a. Application owner: Shawn Brown – Information Technology Services Division, Business Services Program (data steward)

b. Customer/business area owner: Lorrie Nerney - Purchasing Office, Financial Services Division, Business Services Program

c. Application type: Microsoft Visual FoxPro 8.0

d. Description: Application allows entry/modification of Agency Assets. Barcode labels are printed from the EPIC System. State reporting is also built into the EPIC System. Barcode Scanners interface with the EPIC System. The EPIC System replaced the State System CAMS

e. Number of users: 75

f. Agency programs, strategies, or business processes supported: Financial Services Division, Business Services Program

g. Implementation date: 1999

h. Date significantly modified: none

i. Number of technical FTEs for maintenance and support: 0.5 (majority of programming support is contracted through WSU Cooperative Extension)

j. Planned replacement or modifications: barcode data input

k. Ownership of application: Agency

l. Application size and technical characteristics: 130 MB

m. Interfaces to other major systems: none

n. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

6. Contracts and Projects System (CAPS)

a. Application owner: Business Services Program Administration

b. Customer/business area owner: Business Services Program – Information Technology Services Division, Project Management Section, Brian Fairley (data steward).

c. Application type: CAPS Classic - Client-based Visual Basic 6 user interface with a MS SQL Server database. CAPS Financial – Web-based (Java) user interface with a MS SQL Server database.

d. Description: User interface allows users to manipulate contract and project related data and build program spending plans, within the limits of Agency approved business rules.

e. Number of users: Internal: 502, External: 0

f. Agency programs, strategies, or business processes supported: Supports Agency-wide administrative and processing processes associated with contracts, projects and spending plans.

g. Implementation date: 2004

h. Date significantly modified: Fall 2005 – CAPS Classic (v2.2) and CAPS Financial (v1.x) implemented September 2005

i. Number of technical FTEs for maintenance and support: 0 (unable to document time spent by ITS staff to support users)

j. Planned replacement or modifications: Spending plan module has being implemented for state funded spending plans. There is also an implemented module to create and browse Master Index codes. No other modifications are currently planned.

k. Ownership of application (Agency, DIS, vendor facility): Agency

l. Application size and technical characteristics: CAPS Classic executable file: 2.5MB; Directory (associated files on local drive): 56.8 MB.

m. Interfaces to other major systems: AFRS, DOP data warehouse

n. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

7. Info-Cop

a. Application owner:
Enforcement Program

b. Customer/business area owner:
Enforcement Program

c. Application type:
Client/Server, Third-party application/Sequel

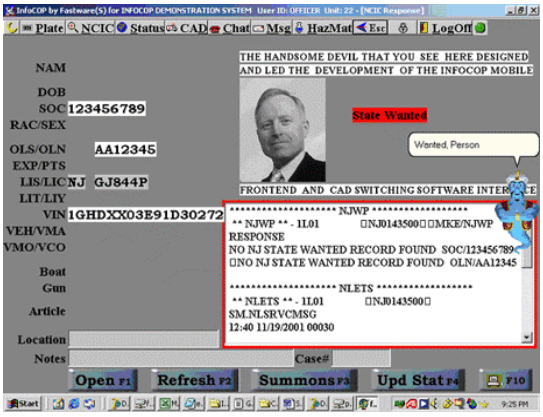

Figure 3-5. Info-Cop provides Enforcement staff with fast, accurate data. *(photo credit: Info-Cop)*

d. Description: Info-Cop is an application that enables Fish and Wildlife Officers to make inquires to Criminal Justice Databases. The application allows officers to make entries into the application database, which is linked to the information from the criminal justice databases. This allows the comments made by an officer to be made available when the subject or vehicle is the result of a future inquiry. In addition, officers post their current location and /or status to facilitate operations and officer safety. The application also provides chat and message functionality to application users.

e. Number of users: Internal: 130, External: None

f. Agency programs, strategies, or business processes supported: Supports Strategic Plan Objective #2 -"Protect, restore and enhance fish and wildlife populations and habitat"; Activity #9 - "Ensure Compliance with WDFW Regulations"; Objective #3 - "Provide excellent professional service; and Activity #22 – "General Law Enforcement".

g. Implementation date: 2004

h. Date significantly modified: NA

i. Number of technical FTEs for maintenance and support: One

j. Planned replacement or modifications: None

k. Ownership of application (Agency, DIS, vendor facility): Agency/Enforcement Program (Purchased with USDOJ COPS Grant funds).

l. Application size and technical characteristics: Client application: 18.5 MB; Server side: SQL Database on Windows 2000 Server.

m. Interfaces to other major systems: Communication to Washington State Patrol ACCESS Communications switch via DIS Inter-governmental Network. Access to InfoCop in the field is provided by a NetMotion appliance.

n. Public availability of data (check all that apply):
[X] Not a public database
[X] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

8. Vehicle Mileage Tracking System (VMTS)

a. Application owner: Shawn Brown – Information Technology Services Division, Business Services Program (data steward)

b. Customer/business area owner: Karen McManus - General Accounting Office, Financial Services Division, Business Services Program

c. Application type: PowerBuilder 10.0

d. Description: Application allows entry/modification of Agency Vehicles and Credit Cards. Each vehicle is assigned a operating master index code referred to as the "Home Code". The VMTS System downloads AFRS coding daily and has the capability to refresh manually as needed. Mileage expenditures are charged to the appropriate master index code after the collection of mileage information via the Web based Mileage collection application. The Voyager Credit Card bill is also processed via

the VMTS System to charge the appropriate expenditure master index with credit card charges. The Journal Voucher is submitted electronically via the IBM mainframe after FTE file to the IBM Mainframe. Safeguards are in place to ensure expired expenditure codes cannot be used. Email is incorporated in VMTS as a way of communicating with the vehicle contacts and program contacts. The VMTS System has multiple reports available for management and journal voucher backup. The VMTS System replaced an agency mainframe system.

e. Number of users: PowerBuilder (6), Web App (567)

f. Agency programs, strategies, or business processes supported: Financial Services Division, Business Services Program

g. Implementation date: 2001

h. Date significantly modified: none (upgraded to PowerBuilder 10 in 2005)

i. Number of technical FTEs for maintenance and support: 0.25

j. Planned replacement or modifications: None

k. Ownership of application: Agency

l. Application size and technical characteristics: 20 MB

m. Interfaces to other major systems: AFRS Master Accounting information

n. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

H. Database Information

DIS' *Information Technology Portfolio Management Standards* states that mission critical databases support high risk application systems. With a mission critical database, even short-term loss of the functionality provided by the application and database would have significant negative impact on:

- The health or safety of the public or state workers;
- Income maintenance for citizens or government employees,
- Payments to vendors for goods and services; or
- The legal or fiscal integrity of state operations.

Databases deemed mission critical to WDFW business functions include the following:

- Auxiliary Fish Catch Record System (AFCRS) – see 3.H.1.
- Licenses and Fish Tickets (LIFT) – see 3.H.2.
- TotalTime – see 3.H.3.
- Heritage Database (HRTG) – see 3.H.4.
- Hydraulic Permit Management System (HPMS) – see 3.H.5.
- Marbled Murrelets Database (MAMU) – see 3.H.6.
- Personnel Database – see 3.H.7.
- PHS Polygon Database (PHSPOLY) – see 3.H.8.
- Spotted Owl Site Centers (SOCEN) – see 3.H.9.
- Washington Interactive License Database (WILD) – see 3.H.10.
- Equipment and Property Inventory Control (EPIC) – see 3.H.11.
- Contracts and Projects System (CAPS) – see 3.H.12.
- Info-Cop – see 3.H.13.
- Vehicle Mileage Tracking System (VMTS) – see 3.H.14.
- Sport Catch Harvest Data (CRC) – see 3.H.15.

- Hatchery Data System – see 3.H.16.
- Spawning Ground Survey System – see 3.H.17.
- Washington Lakes and Rivers Information System (WLRIS) – see 3.H.18.
- SSHIAP Database (Segments) – see 3.H.19.
- Local Habitat Assessment Database – see 3.H.20.
- Intensive Monitoring of Watersheds Database – see 3.H.21.
- Fish Passage and Diversion Screening Inventory Database – see 3.H.22.

1. Auxiliary Fish Catch Record System (AFCRS - QuickReports)

a. Database commercial name: MS Access (Windows)

b. List of applications supported: MS Access Applications QuickSoft.mdb, QuickSoft_NWIFC_DataExchange.mdb

c. High-level description/type of data collected: In-season commercial salmon and steelhead summary catch data for Washington waters. Data source is commercial fish tickets, treaty data file input records, and non-treaty ticket data reported by dealers via phone or fax.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Susan Markey, Fish Program (data steward)

f. Size of database (in terms of storage requirements): 110 MB

g. Number of records in database: Annual data tables are 10,000 records.

h. Frequency with which records are added, modified, and deleted: Daily - bi-weekly, depending on fishing season

i. Backup frequency: Local PC-based treaty data files copied weekly to CD-ROM. Network server (NRB1) MS Access data files backed up in routine agency server backup process.

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

2. Licenses and Fish Tickets (LIFT)

a. Database commercial name: Sybase

b. List of applications supported: WDFW commercial licensing, WDFW Fish Ticket catch accounting, NMFS/NOAA PacFIN research database, various other departmental and external databases.

c. High-level description/type of data collected: Commercial fishing license sales and transfers, catch data statistics based on species / geographic area / capture-method / date / vessel / person / etc.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Business Services Program - Licenses Division (data steward licenses); Business Services Program - IT Services Division – Data Management section (data steward fish tickets)

f. Size of database (in terms of storage requirements): Operational and reporting requirements are roughly 330 MB.

g. Number of records in database: >100,000

h. Frequency with which records are added, modified, and deleted: Daily

i. Backup frequency: Daily

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

3. TotalTime

a. Database commercial name: MS SQL Server , Novell LDAP

b. List of applications supported: Total Time

c. High-level description/type of data collected: Timesheet data, Personnel Data (hours worked, leave, personnel profile)

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Business Services Program – Administrative Division, Mike Keeling (ITS) (data steward)

f. Size of database: 200MB (data space allocation). Projected size is unknown as the application is new and has no historical data.

g. Number of records in database: 20+ tables are associated with the application, with the largest containing 100,000+ records.

h. Frequency with which records are added, modified, and deleted: Daily

i. Backup frequency: Daily

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

4. Heritage Database (HRTG)

a. Database commercial name: ARC/INFO, SAS

b. List of applications supported: The data locations and attribute data are digitized via an ARC/VIEW entry application, which then feeds SAS and ARC/INFO job streams.

c. High-level description: WDFW's Wildlife Heritage database (HRTG) consists of locations and descriptions of point occurrences of wildlife species of concern (monitor, sensitive, threatened, and endangered). The database is the agency's primary repository for threatened and endangered species data.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Raj Deol, Wildlife Program

f. Size of database (in terms of storage requirements): Two versions of the database are simultaneously maintained in the UNIX environment, one in SAS (24 MB in size) and one in ARC/INFO 23 MB in size. The entire HRTG database UNIX work area consumes 2.0GB. This work area includes multiple generational data sets, a large library of ad hoc type analytical programs and mapping routines, and the ARC/VIEW entry application.

g. Number of records in database: 29627

h. Frequency with which records are added, modified, and deleted: Weekly

i. Backup frequency: Its generation data sets are periodically TARed and then deleted from disk. Data residing on servers are backed up daily via agency automated server backup system.

j. Public availability of data (check all that apply):
[ ] Not a public database
[X] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

5. Hydraulic Permit Management System (HPMS)

a. Database commercial name: MS SQL Server

b. List of applications supported: HPA approval process

c. High-level description/type of data collected: Information is collected from HPAs, letters, and applications. Current data (1989 to present) has been converted to MS SQL Server.

Figure 3-6. Drainage culvert projects are one type of activity contained in the HPMS database.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Business Services Program – Information Technology Services Division – Data Management section, Debbie Wells (data steward)

f. Size of database: 260 MB.

g. Number of records in database: 140,000

h. Frequency with which records are added, modified, and deleted: Daily/weekly

i. Backup frequency: Daily

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

6. Marbled Murrelets Database (MAMU)

a. Database commercial name: ARC/INFO, Access

b. List of applications supported: Access entry application and an ARC/INFO digitizing application.

c. High-level description/type of data collected: MAMU) is comprised of three databases: an INFO table, MMSURVEYS.TBL which contains individual survey effort information (who, when, weather, etc.), and two ARC/INFO covers MMDETECTIONS and MMSTATIONS. MMDETECTIONS contains the actual location, observed behavior, date, time, and observer of all murrelet detections (visual observation and audio detections) reported to WDFW. MMSTATIONS contains the locations of the survey stations from which most detections are reported from.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Jane Jenkerson, Wildlife Program

f. Size of database (in terms of storage requirements): Attribute information is stored in the Novell environment in Access using 1 MB. There are SAS versions of the attribute data sets as well using 6.9 MB, 408 KB, and 6.4 MB for the survey, station, and detection data respectively. UNIX disk use for data only equals 15.8 MB. Total disk space used for all UNIX data and program libraries equals 279.6 MB.

g. Number of records in database:

MMSURVEYS.TBL: 28077 (5 MB)
MMDETECTIONS: 30066 (8 MB)
station cover: 15771 (1.5 MB)

h. Frequency with which records are added, modified, and deleted: Daily/Weekly

i. Backup frequency: Daily via agency automated server backup system

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

7. Personnel Database

a. Database commercial name: Microsoft Access (HRMS: Human Resource Management System)

b. List of applications supported: Standalone; Ad-hoc reports used by agency managers.

c. High-level description/type of data collected: Human resource actions, tracking and workflow management; Safety and injured worker tracking and management; Employee training tracking; Correspondence generation (appointment letters, reminder and tracking letters).

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Office of the Director: Personnel Office – Penny Cusick

f. Size of database (in terms of storage requirements): 300 MB

g. Number of records in database: 64 tables; > 300,000 records

h. Frequency with which records are added, modified, and deleted: Daily. Two tables with bi-monthly downloads from HRISD. As of 7/1/2006, the HRISD data feed was replaced by HRIMS. IT Services Division staff are actively working on a migration path.

i. Backup frequency: Daily

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

8. PHS Polygon Database (PHSPOLY, PHSPTS, ZAPPOLY)

a. Database commercial name: ARC/INFO Workstation and ARCSDE (Spatial Database Engine)\SQLServer RDBMS

b. List of applications supported: Ad hoc extractions are used to help answer 500-600 annual requests for information from the general public. The database also supplies information to Habitat, Wildlife, and Fish Program staff for HPA, forest practices act, and SEPA reviews.

c. High-level description: Database contains polygonal information about habitats and species defined as priorities for management, conservation, and preservation.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Habitat Program: David Price (business process owner); Terry Johnson (data steward)

f. Size of database (in terms of storage requirements): 2.8 GB

ArcINFO Workstation:

- PHSPOLY Database (ArcInfo coverage located at /resdat/dfwlib/statewide and in the PHSDIGI/PHS_STATEWIDE workspace):

22812 total polygons (4090 regions) in 1 coverage in 1 workspace (number of total polygons and regions will vary throughout the year) (45 MB - size will vary throughout the year)

- TABLES_PHS - PHS Tables Directory (located at /resdat/dfwlib/system):
  Numerous Info tables (number will vary throughout the year)
  Most Important Tables: PHSPOLY_XREF (polygon cross-reference table for PHSPOLY) 36704 records; PHSEO (general information table) 5448 records; PHSDSCRP (descriptive information) 5448 records; PHSSRC (sources of information) 8016 records; PHSLULC (land use/land cover information) 2764 records, EOCODE_TBL (eocode descriptions) 901 records, and CRIT_TBL (mapping criteria code descriptions) 21 records. (6 MB - though size will vary throughout the year)

- PHSDIGI - PHS Digitizing Workspace (located at /resdat/gis_data_mgmt):
  12 permanent upper-level workspaces. A number of temporary workspaces will be created and deleted throughout a year. The most important workspaces are listed below. (1.7 GB - though size will vary throughout the year)

- PHS_STATEWIDE - PHS Spatial Data Update Workspace (located in the PHSDIGI workspace):
  Work directory for updating the PHSPOLY database (contains Arc Macro Language scripts for updating the database). There are currently 7 upper-level workspaces in the directory and several ArcInfo coverages. (564 MB – size will vary throughout the year)

- ATTENTRY - PHS Attribute Data Update Workspace (located in the PHSDIGI workspace):
  Work directory for updating the PHS attribute tables: PHSEO, PHSDSCRP, PHSLULC, PHSSRC (contains Arc Macro Language scripts for updating the database). There are currently 3 upper-level workspaces in the directory and several older versions of the tables. (53 MB – size will vary throughout the year)

- ROLLBACK - PHS Archive Directory (located in the PHSDIGI workspace):
  Currently 7 coverages in rollback directory (number will vary - eventually will be archived on CD). (338 MB)

- ZAPPOLY Database (located in the ZAPPOLY_STATEWIDE workspace):

ArcINFO coverage for zapped (lost to development) information from the PHSPOLY coverage. Currently 1 coverage in the directory. (133 KB)

- ZAPPOLY_STATEWIDE - Update Workspace (located in the PHSDIGI workspace):
  Work directory for updating the ZAPPOLY coverage. Currently 4 upper-level workspaces in the directory .
  (5 MB)

- PHSPTS Database (located in the PHS_POINTS workspace):
  ArcINFO coverage for priority habitat points. Currently 1 coverage in the directory. (123 KB)

- PHS_POINTS - Update Workspace (located in the PHSDIGI workspace):
  Work directory for updating the PHSPTS coverage. Currently 3 upper-level workspaces in the directory .
  (300 KB)

ArcSDE:

- PHSPOLY – Polygon Feature Class (ArcSDE data layer stored on SQLServer RDBMS):
  22812 total polygons in 1 data layer (number of total polygons and regions will vary throughout the year) (250 MB - size will vary throughout the year)

- PHSREGION – Overlapping Polygon Feature Class (ArcSDE data layer stored on SQLServer RDBMS):
  4090 polygons) in 1 data layer (number of total polygons will vary throughout the year). (250 MB - size will vary throughout the year)

- PHS Attribute Tables (stored on SQLServer RDBMS):
  PHSPOLY_XREF (polygon cross-reference table for PHSPOLY) 36704 records; PHSEO (general information table) 5448 records; PHSDSCRP (descriptive information) 5448 records; PHSSRC (sources of information) 8016 records; PHSLULC (land use/land cover information) 2764 records, EOCODE_TBL (eocode descriptions) 901 records, and CRIT_TBL (mapping criteria code descriptions) 21 records.

- PHS_GEODATABASE - Update Directory (located under the PHSDIGI workspace):

Work directory for updating the PHSPOLY and PHSREGION feature classes, plus the PHS attribute tables. Currently contains 5 geodatabases but PHS_HARN.mdb (291 MB) is the most important. PHS_HARN83.mdb contains PHSPOLY, PHSREGION and the PHS attribute tables that were converted from the ArcInfo coverage format to the ArcGIS geodatabase format. (637 MB – size will vary throughout the year)

g. Number of records in database: See above

h. Frequency with which records are added, modified, and deleted: Several times a year.

i. Backup frequency: Daily via agency automated server backup system.

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

9. Spotted Owl Site Center (SOCEN) Database

a. Database commercial name: ARC/INFO, Ascii

b. List of applications supported: In-house use for data extractions; portions sent to DNR TRAX (see item c., below).

Figure 3-7. Spotted owl (*Strix occidentalis)*.

c. High-level description: SOCEN is comprised of four databases: an ARC/INFO cover of the site center locations and summary site characteristics (SOCEN), an ascii file named TRAKREF that is an audit trail of all editorial and input transactions, an ascii file of site center history and biological status (FINALSOFILE), and an ascii file of all sections (FINALTRSNEW) impacted by spotted owl 2.7 or 1.8 mile management buffer circles which is shipped to DNR's TRAX system.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Wildlife and Habitat Programs; Wildlife Program – Raj Deol (data steward)

f. Size of database (in terms of storage requirements): The total project work area consumes 94 MB of disk space, but this also contains a number of compressed generational data sets and analytical programs:

ARC cover: 1237 records (196 KB)
TRAKREF: 5625 records (1.2 MB)
FINALSOFILE: 1237 records (357 KB)
FINALTRSNEW: 28145 records (966 KB)

g. Number of records in database: The total record count is 39,360 with total current data (as opposed to generational data sets kept online for recovery) use of disk at 2.6 MB.

h. Frequency with which records are added, modified, and deleted: weekly

i. Backup frequency: Daily via agency automated server backup process. Data sets are periodically TARed and removed from disk.

j. Public availability of data (check all that apply):
[ ] Not a public database
[X] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

10. Washington Interactive License Database (WILD)

a. Database commercial name: Sybase, SQL Server, Oracle

b. List of applications supported: WILD System, WILD replicated database and WILD Reporting System (intranet and internet versions), and various other departmental and external databases.

c. High-level description/type of data collected: Recreational hunting and fishing license sales data.

d. Location (Agency, DIS, vendor facility): Agency, DIS, MCI and Outdoor Central vendor facilities

e. Ownership of database: Business Services Program - Licenses Division (business owner); Business Services Program – Information Technology Services Division (data steward)

f. Size of database (in terms of storage requirements): Operational and reporting requirements are roughly 20 GB.

g. Number of records in database: 20 million

h. Frequency with which records are added, modified, and deleted: Near real-time

i. Backup frequency: Daily

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

11. Equipment and Property Inventory Control (EPIC)

a. Database name: Microsoft Visual FoxPro 8.0

b. List of applications supported: EPIC

c. High-level description/type of data collected: Asset, location and cost information about WDFW-owned capital equipment and property.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Financial Services Division, Business Services Program (business owner); Data Management Unit, IT Services Division, Business Services Program – Shawn Brown (data steward)

f. Size of database (in terms of storage requirements): 100 MB

g. Number of records in database: 30,853

h. Frequency with which records are added, modified, and deleted: Daily

i. Backup frequency: Daily

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

12. Contracts and Projects System (CAPS)

a. Database commercial name: MS SQL Server

b. List of applications supported: CAPS Classic, CAPS Financial

c. High-level description/type of data collected: Contracts and projects data (financial, legal, and administrative)

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Business Services Program – IT Services Division, Project Management Section, Brian Fairley (data steward)

f. Size of database: 250 MB (server allocation)

g. Number of records in database: There are over 90 tables with varying record counts (several thousand).

h. Frequency with which records are added, modified, and deleted: Daily

i. Backup frequency: Daily

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online (provide URL)

13. Info-Cop

Figure 3-8. Mobile computer mounted in vehicle of WDFW Enforcement officer.

a. Database commercial name: SQL

b. List of applications supported: Info-Cop Application

c. High-level description/type of data collected: Officer's status entries, inquires, responses, chat and messages of officers utilizing the application.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Enforcement Program

f. Size of database: 105 MB.

g. Number of records in database: 137,000

h. Frequency with which records are added, modified, and deleted: Daily

i. Backup frequency: Daily

j. Public availability of data (check all that apply):
[X] Not a public database
[X] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

14. Vehicle Mileage Tracking System (VMTS)

a. Database name: Sybase

b. List of applications supported: VMTS

c. High-level description/type of data collected:
Mileage and credit card cost information for WDFW-owned vehicles and other gas/diesel operated equipment.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Financial Services Division, Business Services Program (business owner); Data Management Unit, IT Services Division, Business Services Program – Shawn Brown (data steward)

f. Size of database: 150 MB (server allocation)

g. Number of records in database: 433,000

h. Frequency with which records are added, modified, and deleted: Daily. (Most new records are added shortly after the last workday of each month.)

i. Backup frequency: Daily

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[ ] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

15. Sport Catch Harvest Data (CRC)

a. Database Commercial name: MS Access (Windows)

b. List of applications supported: None

c. High-level description/type of data collected: Estimated salmon sport harvest in state marine and freshwater areas

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Susan Markey, Fish Program (data steward)

f. Size of database (in terms of storage requirements): Marine harvest: 67 MB, Freshwater harvest: 7 MB

g. Number of records in database: Marine harvest: 16,000 records, Freshwater harvest: 8,500 records

h. Frequency with which records are added, modified, and deleted: Annual catch data added; occasional revisions.

i. Backup frequency: MS Access data files backed up in routine agency server backup process. Local PC copy backed up to CD-ROM when revised.

j. Public availability of data (check all that apply):
[X] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

16. Hatchery Data System

a. Database Commercial name: MS Access (Windows)

b. List of applications supported: Standard retrieval, error-check and summarization reports designed for internal use only (MS Access) (Transitioning to SQL Server in Fall of 2006)

c. High-level description/type of data collected: adult salmonid returns to WDFW hatcheries; eggs taken, disposition of adult carcasses, juveniles reared and released by size, age, species, stock

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Brodie Cox, Fish Program (data steward)

f. Size of database (in terms of storage requirements): 6 GB

g. Number of records in database: 500,000

h. Frequency with which records are added, modified, and deleted: Daily to weekly, depending on time of year and particular dataset

i. Backup frequency: Monthly, to CD-ROM

j. Public availability of data (check all that apply):
[ ] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request*
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

* Some data available via Agency web site (i.e. Weekly planting reports): http://wdfw.wa.gov/fishcorn.htm

17. Spawning Ground Survey System

a. Database Commercial name: MS Access (Windows)

b. List of applications supported: Standard retrieval, error-check and summarization reports designed for internal use only (MS Access)

c. High-level description/type of data collected: wild adult salmonid live and dead counts, wild juvenile redd counts in streams of the Puget Sound and Coastal regions of western Washington

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Dong Nguyen, Fish Program (data steward)

f. Size of database (in terms of storage requirements): 193 MB

g. Number of records in database: 292,574

h. Frequency with which records are added, modified, and deleted: Daily to monthly, depending on time of year (peak from January through May)

i. Backup frequency: Monthly to CD-ROM during update season

j. Public availability of data (check all that apply):
[ ] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

18. Washington Lakes and Rivers Information System (WLRIS)

a. Database Commercial name: ESRI ArcInfo (Unix environment)

b. List of applications supported: Data entry, data check, data retrieval routines for internal use (AML: ArcInfo Macro Language)

c. High-level description/type of data collected: spatial data representations of the 1:24,000 resolution streams and lakes of Washington state; anadromous and resident fish distribution; known spawning and rearing usage; salmonid stock identification and status (SaSI); agency facilities

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Martin Hudson, Fish Program (data steward)

f. Size of database (in terms of storage requirements): 1.86 GB

g. Number of records in database: 810,247 (includes lookup and other related tables)

h. Frequency with which records are added, modified, and deleted: Weekly, or as needed

i. Backup frequency: Nightly/weekly to tape (with Unix systems backups); quarterly to CD-ROM

j. Public availability of data (check all that apply):
[ ] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[X] Documented request procedure on website (provide URL)
http://wdfw.wa.gov/hab/release.htm
[X] Direct query on website (provide URL)
http://wdfw.wa.gov/mapping/salmonscape/index.html
[X] GIS online mapping (provide URL)
http://wdfw.wa.gov/mapping/salmonscape/index.html

19. SSHIAP Database (Segments)

a. Database commercial name: ArcView 9 personal geodatabase (MS Access Database), ArcSDE (Spatial Database Engine)\SQLServer RDBMS

b. List of applications supported: Ad hoc extractions are used to help answer requests for information from the general public. The database also supplies information to Habitat and Fish Program staff for HPA, forest practices act, and SEPA reviews. Stream_Net is the base layer in the Family Forest & Fish Passage Upstream Habitat Estimator application. Segments and EDT layers are displayed on the SalmonScape IMS application.

c. High-level description: Segments feature class contains polyline information about stream gradient, confinement, channel habitat, and Rosgen. Stream_Net is a geometric network with network connectivity and flow direction. Stream_Net_Junctions is a network junction layer with one junction at every polyline end. EDT_pres is a polyline feature class which stores Ecosystem Diagnosis and Treatment Preservation results. EDT_rest is a polyline feature class that stores Ecosystem Diagnosis and Treatment Restoration results.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Habitat Program: David Price (business process owner); Tracy Trople (data steward)

f. Size of database (in terms of storage requirements):

ArcView 9 Personal Geodatabase:

- WRIA# Database (ArcView 9 personal geodatabase):
  One personal geodatabase exists for each WRIA. Segments, Stream_Net (geometric network built on segments layer), and EDT_pres & EDT_rest are contained in this database. The size of the database varies depending on the size and stream density of the WRIA.

- SSHAIP Staging_Area Workspace:
  Working directories for updating the SSHIAP personal geodatabase (contains ArcMap projects and WRIA# personal geodatabase). Each personal geodatabase contains a segments, Stream_Net, and Stream_Net_Juctions feature class split at the WRIA boundary. WRIAs 22- 29 contain EDT_pres and EDT_rest feature classes. There is one directory for each WRIA (size of directory will vary depending on WRIA). Size of Staging_Area directory: 19 GB.

- SSHAIP Statewide Workspace:
  Working directory for merged statewide SSHIAP layers
  (12 GB)

ArcSDE:

- Segments – Polyline Feature Class (ArcSDE data layer stored on SQLServer RDBMS):
  1043377 total polylines in 1 database.

- EDT_pres - Polyline Feature Class (ArcSDE data layer stored on SQLServer RDBMS):
  5745 total polylines in 1 database.

- EDT_rest - Polyline Feature Class (ArcSDE data layer stored on SQLServer RDBMS):
  17279 total polylines in 1 database.

g. Number of records in database: See above

h. Frequency with which records are added, modified, and deleted: As changes get made to the agencies hydro layer or more EDT data becomes available.

i. Backup frequency: Daily via agency automated backup system.

j. Public availability of data:
[ ] Not a public database
[X] Exempt from public disclosure
[X] Available by written request
[X] Documented request procedure on website (provide URL)
http://wdfw.wa.gov/hab/release.htm
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

20. Local Habitat Assessment Database

a. Database commercial name: ARC/INFO Workstation

b. List of applications supported: Developmental data models are used to help identify the value of wildlife habitat on a county scale for county planning activities.

c. High-level description: Data layers are primarily a raster based GRID format and depict various theme layers such as ecoregional assessment data, road and population density, landcover, zoning, and PHS significant areas, and these are used in combination within data models to derive information on the value of wildlife habitat.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Habitat Program: Tim Quinn (business process owner); John Jacobson (data steward)

f. Size of database (in terms of storage requirements): 500 MB per county and currently includes Kitsap, Whatcom, and Thurston, with a partial dataset assembled for Pierce.

g. Number of records in database: Each raster data layer typically has 10 records describing the data value range.

h. Frequency with which records are added, modified, and deleted: The database model allows at any time for data deletion, updating of existing data, and adding new data as it becomes available.

i. Backup frequency: Daily via agency automated server backup system.

j. Public availability of data (check all that apply):
[ ] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

21. Intensively Monitored Watersheds Database

a. Database commercial name: MS Access

b. List of applications supported: For use by WDFW personnel, other public agencies, researchers, etc.

c. High-level description: Intensive and extensive surveys of streams, including smolt, spawner, and redd counts.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Habitat Program: David Price (business process owner); Kevin Samson (data steward)

f. Size of database (in terms of storage requirements): N/A (still in developmental stage)

- Intensive Survey dB:
  Will hold EMAP-Protocol data collected from summer Intensive Survey, starting from 2004 survey.

- Extensive Survey dB:

Will hold data from on-going Extensive Survey, starting from 2004 survey.

- Crest Gauge Data dB:
  Pending

- Temperature Datalogger Data dB:
  Pending

- Fish Program Data dB:
  Pending. Will hold data from smolt, spawner, and redd surveys.

g. Number of records in database: N/A (still in developmental stage)

h. Frequency with which records are added, modified, and deleted: Several times a year.

i. Backup frequency: Daily via agency automated server backup system.

j. Public availability of data (check all that apply):
[ ] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[X] Documented request procedure on website (provide URL)
http://wdfw.wa.gov/hab/imw/index.htm
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

22. Fish Passage and Diversion Screening Inventory Database

a. Database commercial name: SQL Server back end with MS Access front end

b. List of applications supported: WDFW uses the data to identify, locate, and prioritize correction of human-made fish passage barriers and unscreened surface water diversions. Data have been provided to SSHIAP, Conservation Commission limiting factors analysis, regional fisheries enhancement groups, counties, cities, tribes, etc for salmon recovery planning. The database also supports the Fish Passage Barrier components of Salmonscape and Streamnet.

c. High-level description: Database contains information on the fish passage status of human-made instream structures and the screening status of surface water diversions.

d. Location (Agency, DIS, vendor facility): Agency

e. Ownership of database: Habitat Program: David Price (business process owner); Brian Benson (data steward)

f. Size of database (in terms of storage requirements): N/A (still in developmental stage)

- Tables (MS Access): 102MB
- Images (jpeg): 1GB
- Workstations (MS Access) - FPDSI user interface; 33 users including 1 administrator, 22 data entry, 10 read only; 5MB each.

g. Number of records in database: 30,000 in the primary table plus related tables.

h. Frequency with which records are added, modified, and deleted: Daily.

i. Backup frequency: Daily via agency automated server backup system.

j. Public availability of data (check all that apply):
[ ] Not a public database
[ ] Exempt from public disclosure
[X] Available by written request
[ ] Documented request procedure on website (provide URL)
[ ] Direct query on website (provide URL)
[ ] GIS online mapping (provide URL)

4. Current Technology Project/Investment Summaries

The table below provides summary information on WDFW's FY2006 technology investments.

Title	Description	Cost Estimate	FTE's	Schedule	Scope	Business Strategy	Executive Sponsor	Project Manager
Business Systems, Fleet Manage-ment	Executive Order 05-01 mandates new fleet management standards. Automate business systems for fleet and equipment management. Release an RFQQ to select a vendor to provide fleet management as a contracted service.	Expect to spend less than $50K in FY07, then evaluate future direction.	Agency support, ~1 FTE	Select vendor and implement service 10/1/06 to 6/30/07	Agency wide, Executive level reporting and review.	Operational excellence	Ron McQueen Business Services Program Asst. Dir. (360) 902-2204 mcquerjm@dfw.wa.gov	Lt. Dennis Nicks Project Manager (360) 902-2928 nicksdwm@dfw.wa.gov
Business Systems, Hydraulic Project Approval	Work on the new HPMS application to support the management of hydraulic permits. Release 1 completed. Release 2 is in progress in FY06-07.	$300K for requirements assessment and build of Release 2.	Agency IT support, 2 FTEs	Completion of Release 2 expected by 05/31/07.	Business Services, Habitat Program, public applying for permits.	Healthy fish, wildlife, and habitats. Operational excellence	Greg Hueckel, Habitat Program Asst. Dir. (360) 902-2416 hueckgjh@dfw.wa.gov	Brian Fairley Project Manager (360) 902-2199 fairlblf@dfw.wa.gov
Business Systems, Recreational Licenses	The WILD system (recreational license sales) replacement project in 2006 resulted in the deployment of a new license sales system to retail sales agents. Most of the core functionality has been delivered, with some items still in progress. The new vendor is Outdoor Central.	$300K for FY06-07 to cover agency costs to work with the vendor on the new system. The operating and development costs will be covered by a transaction fee. Estimated reve-nue to the system contractor is $1-2M per year.	Est. 3 FTE during FY07. Agency will manage some services internally	Rollout of sales capability, June 2006. Completion of remaining deliverables is scheduled by January 2007.	Statewide with public impact.	Operational excellence	Larry Peck, Deputy Director. 902-2650, pecklwp@dfw.wa.gov Ron McQueen Business Services Program Asst. Dir. (360) 902-2204 mcquerjm@dfw.wa.gov	Brian Sylvester Project Manager (360) 902-2626 sylvebjs@dfw.wa.gov

Title	Description	Cost Estimate	FTE's	Schedule	Scope	Business Strategy	Executive Sponsor	Project Manager
Business Systems, Personnel and Payroll	Implement TotalTime System to complement the conversion to the state HRMS	Expect to spend $140K in FY06-07 for TotalTime	Agency IT support – 1 FTE	Implemented Release 1 of TotalTime in June 06. Additional releases expected in FY07	All employees agency wide, and state HRMS interface	Operational Excellence	Larry Peck, Deputy Director. 902-2650, pecklwp@dfw.wa.gov Ron McQueen Business Services Program Asst. Dir. (360) 902-2204 mcquerjm@dfw.wa.gov	Mike Keeling Project Manager (360) 902-2435 keelimvk@dfw.wa.gov
IT Enabling Project, Computer System Architecture	Implement the organization, policies, and procedures of the ISSP. Lower than requested funding limited the activity in FY06 to server and mass storage solutions.	$175K for the 05-07 biennium for IT architecture implementation.	Agency IT support – 2 FTE	Work in FY07 will concentrate on planning and cost estimation for future actions.	IT personnel agency wide, all employees.	Operational excellence	Larry Peck Deputy Director (360) 902-2650 pecklwp@dfw.wa.gov	Jim Eby Information Technology Services Division Manager (360) 902-2303 ebyjre@dfw.wa.gov

5. Planned Projects/Investments

This table captures the major technology investments identified by WDFW as the top priorities for fiscal years 2007, 2008, and 2009.

Title	Description	Cost Estimate	FTE's	Impact on Existing Investments	Schedule	Scope	Business Strategy	Executive Sponsor	Project Manager
Business Systems, Fleet Manage-ment	Executive Order 05-01 mandates new fleet management standards. The agency intends to retain a vendor in FY07to provide fleet management as a service.	The RFQQ for a fleet management vendor has been issued. Estimated cost for FY07 is $50K.	Agency support, ~1 FTE	Potential replacement of existing VMTS	Expect to implement fleet management by 10/1/06. Will evaluate continued use in FY08-09 later in FY07.	Agency wide, Executive level reporting and review.	Operational excellence	Ron McQueen Business Services Program Asst. Dir. (360) 902-2204 mcquerjm@dfw.wa.gov	Lt. Dennis Nicks Project Manager (360) 902-2928 nicksdwm@dfw.wa.gov
Business Systems, Hydraulic Project Approval	Work on the new HPMS application to support the management of hydraulic permits. Release 1 completed. Release 2 is in progress in FY06-07.	$300K for requirements assessment and build of Release 2.	Agency IT support, 2 FTEs	Continues to enhance existing capability	Completion of Release 2 expected by 05/31/07. Only maintenance work planned for FY08-09	Business Services, Habitat Program, public applying for permits.	Healthy fish, wildlife, and habitats. Operational excellence	Greg Hueckel, Habitat Program Asst. Dir. (360) 902-2416 hueckgjh@dfw.wa.gov	Brian Fairley Project Manager (360) 902-2199 fairlblf@dfw.wa.gov

Title	Description	Cost Estimate	FTE's	Impact on Existing Investments	Schedule	Scope	Business Strategy	Executive Sponsor	Project Manager
Business Systems, Recreational Licenses	The WILD system (recreational license sales) project resulted in the deployment of a new license sales system to retail sales agents. Most of the core functionality has been delivered, with some items still in progress. The new vendor is Outdoor Central.	$300K for FY06-07 to cover agency costs to work with the vendor on the new system. The operating and development costs are covered by a transaction fee. Estimated revenue earned by the system contractor is $1-2M per year.	Est. 3 FTE during FY07 IT support will decrease in FY08-09. Agency will manage some services internally	Replaces some existing agency systems with contractor managed capabilities. Avoids maintenance and upgrade costs.	Completion of remaining major deliverables is scheduled by December 2006. Operational status will include ongoing maintenance and upgrade performed by the vendor.	Statewide with public impact.	Operational excellence	Larry Peck, Deputy Director. 902-2650, pecklwp@dfw.wa.gov	Brian Sylvester Project Manager (360) 902-2626 sylvebjs@dfw.wa.gov
Business Systems, Personnel and Payroll	Implement TotalTime System to complement the conversion to the state HRMS	Expect to spend $140K in FY06-07 for TotalTime. Spending in FY08 not yet planned	Agency IT support – 1 FTE	Replaces systems that were used with PAY1. Provides requirements not found in HRMS	Work on TotalTime expected to continue through June 07. Additional work may occur in FY08-09.	All employees agency wide, and state HRMS interface	Operational Excellence	Larry Peck, Deputy Director. 902-2650, pecklwp@dfw.wa.gov	Mike Keeling Project Manager (360) 902-2435 keelimvk@dfw.wa.gov

Title	Description	Cost Estimate	FTE's	Impact on Existing Investments	Schedule	Scope	Business Strategy	Executive Sponsor	Project Manager
IT Enabling Project, WDFW Computer Systems Architecture	Implement the organization, policies, and procedures recommended by the ISSP. Activities in 07-09 include planning and implementing Active Directory, and Exchange, and replacing obsolete servers and network equipment	Legislative budget request for FY 08-09 of $1.46M, part of DIS Enterprise Architecture package. A WDFW package also requests $420K for equipment replacement.	No net change	Keeps WDFW architecture and infrastructure in step with state standards	Planning for the next phase of the architecture will begin in FY07 with implementation in FY08-09.	Agency wide, interfaces with state systems	Operational excellence	Ron McQueen Business Services Program Asst. Dir. (360) 902-2204 mcquerjm@dfw.wa.gov	Jim Eby Information Services Division Manager (360) 902-2303 ebyjre@dfw.wa.gov Angie Ragan (360) 902-2309 sherrams@dfw.wa.gov
Business Systems, LIFT System – Future Direction	LIFT manages commercial licenses and fish tickets from commercial fishing. LIFT is rapidly becoming obsolete technology and does not match the current IT architecture direction.	The cost estimate and strategy for LIFT replacement are under development. Expect to fund from internal resources.	No net change	Standardizes IT architecture. Replaces obsolete technology. Reduces maintenance costs.	Expect to complete internal scoping discussions in FY07, then select future direction	Business Services, Fish Pgm, and commercial license holders.	Operational excellence	Ron McQueen Business Services Program Asst. Dir. (360) 902-2204 mcquerjm@dfw.wa.gov	Jim Eby Information Services Division Manager (360) 902-2303 ebyjre@dfw.wa.gov

Title	Description	Cost Estimate	FTE's	Impact on Existing Investments	Schedule	Scope	Business Strategy	Executive Sponsor	Project Manager
State Enterprise Systems, Business Portal	WDFW will primarily participate in the Integrated Online Permitting tasks of the Portal in 2007-09, and will also contribute to the MLS Expansion and other associated infrastructure	The estimated investment for 2007-09 is $280K for direct WDFW IT investment, and $931K for the prorated WDFW share of the Portal infrastructure cost.	No net change	Improves and integrates into the HPMS investment. Improves other WDFW web site services	The Portal budget request will, if approved, be imple-mented in FY08-09	Multiple agency programs, and public stake-holders and customers	Operational Excellence	Larry Peck, Deputy Director. 902-2650, pecklwp@dfw.wa.gov	Jim Eby Information Services Division Manager (360) 902-2303 ebyjre@dfw.wa.gov
Business Systems, Habitat Work Schedule (HWS)	HWS will capture and manage data about proposed salmon recovery projects. A diverse set of external stakeholders will use HWS.	The estimated cost of the initial version is $450K	Agency support, ~1 FTE	Enhances use of GIS systems.	Requirement s gathering now underway, development will begin later in FY07	Multiple agency and external stake-holders	Healthy fish, wildlife, and habitats. Operational excellence	Tim Smith, Special Assistant. (360) 902-2223 smithtrs@dfw.wa.gov	Erik Neatherlin (360) 902-2559 neathean@dfw.wa.gov

6. Annual Certification

State of Washington
DEPARTMENT OF FISH AND WILDLIFE

Mailing Address: 600 Capitol Way N • Olympia, WA 98501-1091 • (360) 902-2200, TDD (360) 902-2207
Main Office Location: Natural Resources Building • 1111 Washington Street SE . Olympia, WA

August 28, 2006

Ms. Tracy Guerin, Deputy Director
Management & Oversight of Strategic Technologies
Department of Information Services
Post Office Box 42445
Olympia, Washington 98504-2445

Dear Ms Guerin:

The Washington Department of Fish and Wildlife (WDFW) is submitting its annual Information Technology (IT) policy certification letter regarding Information Services Board (ISB) policy compliance for security, portfolio, disaster recovery, and Geographic Information Systems (GIS).

In the past year, WDFW has maintained and improved all areas of IT policy and security. We have instituted improved security practices to safeguard the state government network; agency representatives continue their participation on the statewide WACIRC e-security committee; and the agency continued to refine its IT architecture strategy for the next two biennia and beyond.

In the area of IT security, WDFW has completed its annual update of the IT Security Plan. The Plan covers all aspects of IT security and is consistent with ISB IT security requirements. The agency also completed its second IT security audit on June 16, 2006. The audit was conducted by the Washington State Auditor's Office. There were no security audit findings. WDFW continues to update the IT Security Plan and develop associated policies based on internal action items and ISB policies and requirements.

This letter also acknowledges the requirement for continuing to update the WDFW IT Portfolio. A Portfolio update will be substantially complete by September 1, 2006, with a few final statistics from FY2006 available in September. The Portfolio data will be forwarded electronically to DIS via the ePortfolio application, and an electronic copy and web site link will be provided.

In the area of disaster recovery, a comprehensive agency IT disaster recovery review and update was completed in March 2006. The IT disaster recovery materials are integrated into the complete WDFW Disaster Recovery Plan. This Plan is available for review at WDFW's Safety Office. WDFW IT staff participated in the planning and execution of a disaster recovery exercise conducted by the WDFW Personnel Office in February 2006.

Tracy Guerin
August 28, 2006
Page 2

WDFW has a long history of GIS technology use, and was deeply involved in the development of GIS standards. WDFW has maintained all required GIS standards. WDFW is also a key participant in the current GIS Enterprise Architecture work, and the ISB Geographic Information Technology Subcommittee.

In summary, the Department continues to operate on a sound base for IT policy and security planning. WDFW has substantially met all ISB requirements, and expects to continue to refine and improve policy and process in the coming year.

If you have further questions, please call Jim Eby, Information Technology Services Division Manager, at 902-2303.

Sincerely,

/s/ Jeff P. Koenings, Ph.D.
Director

David Koch, Technology Management Consultant, DIS
Larry Peck, Deputy Director
Ron McQueen, Assistant Director, Business Services
Jim Eby, IT Manager

Appendix A:

Performance Measures by Agency Goal, Objective, and Activity

The information on the pages that follow will provide the reader with a complete listing of the WDFW's strategic plan goals, objectives, activities and performance measures.

This document is also available on the agency's web site at:
http://wdfw.wa.gov/depinfo/strategic_plan05-07.pdf

Future agency strategic plan updates will be available for viewing at:
http://wdfw.wa.gov/depinfo.htm.

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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

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

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

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
STRATEGIC PLAN
2005-07 BIENNIUM

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

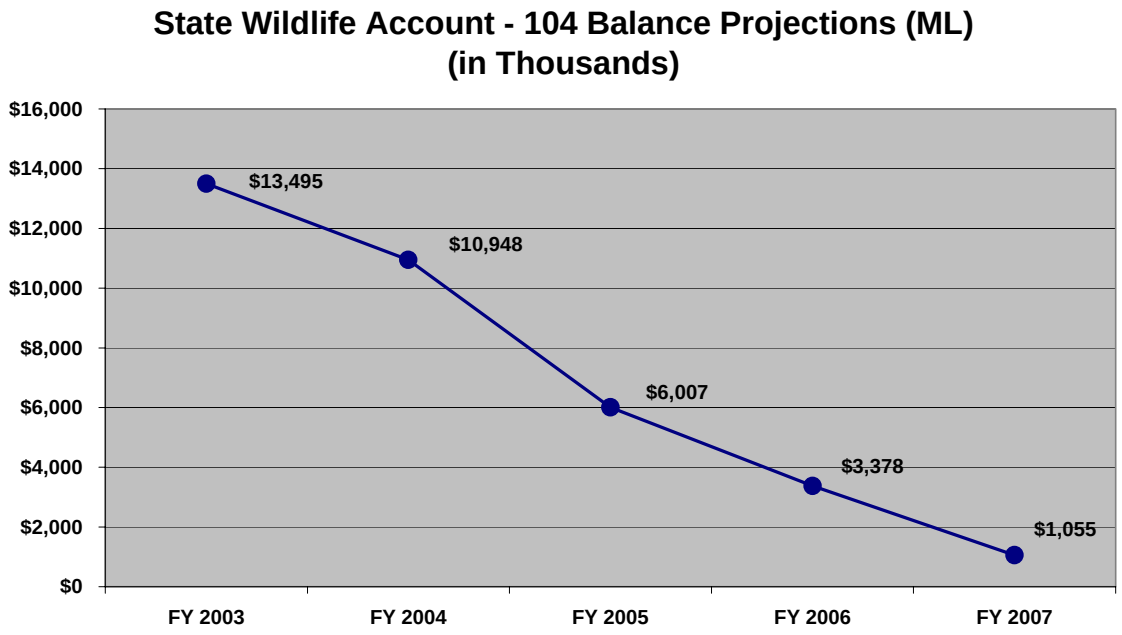
The financial health of the Department is deteriorating as its finds itself being squeezed by reductions in funding by both the federal government and the State General Fund:

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.

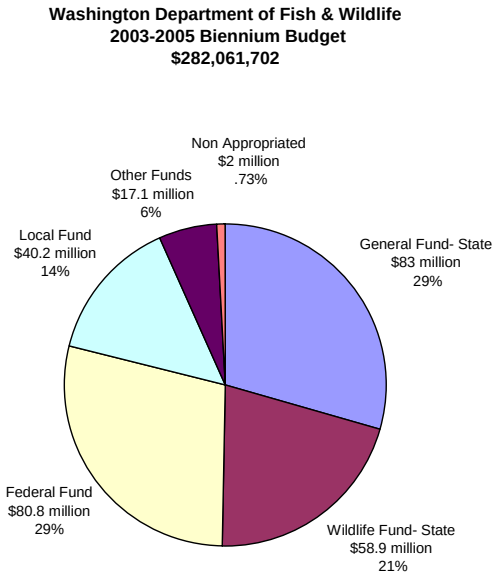
The Department cannot sustain the current rate of State Wildlife Account spending without taking one of two approaches or both. One approach is to seek some form of recreational hunting and fishing license fee increase or another approach is to reduce State Wildlife Account spending to a level supported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



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 AND WILDLIFE
STRATEGIC PLAN
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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.

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

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.*

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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 RFEGs 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.

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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.

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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**

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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.**

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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.

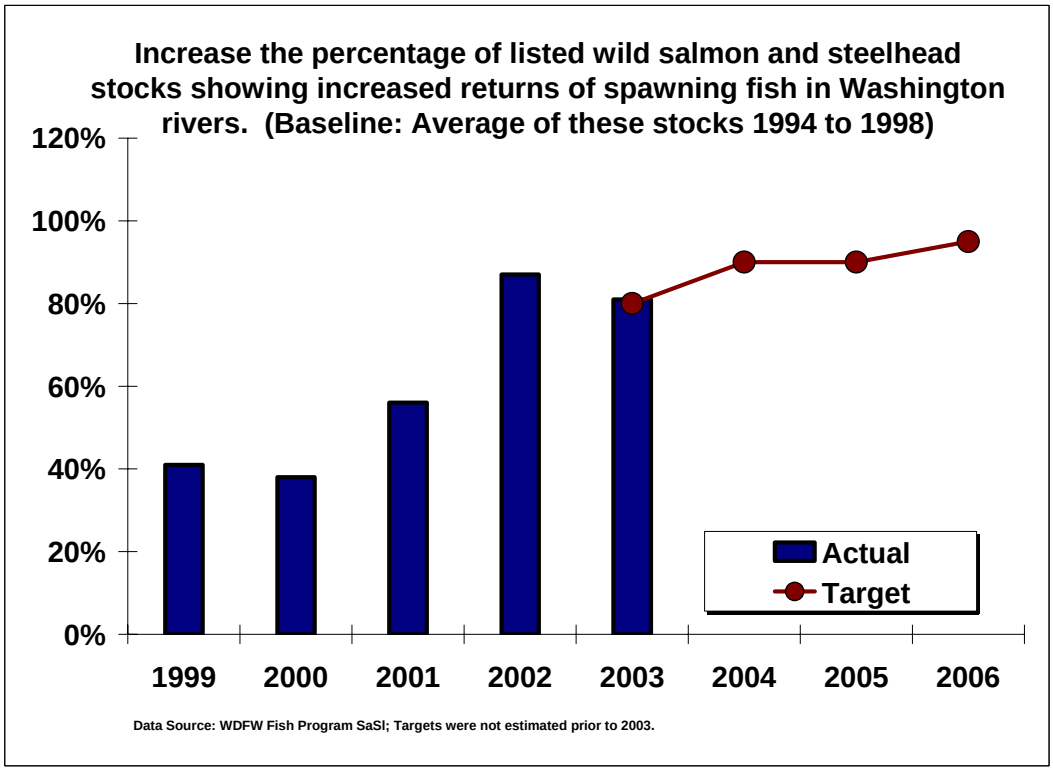
WDFW will manage its wildlife areas to protect and provide habitat to achieve healthy and diverse fish and wildlife populations, and provide for compatible fish and wildlife recreational opportunities.

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

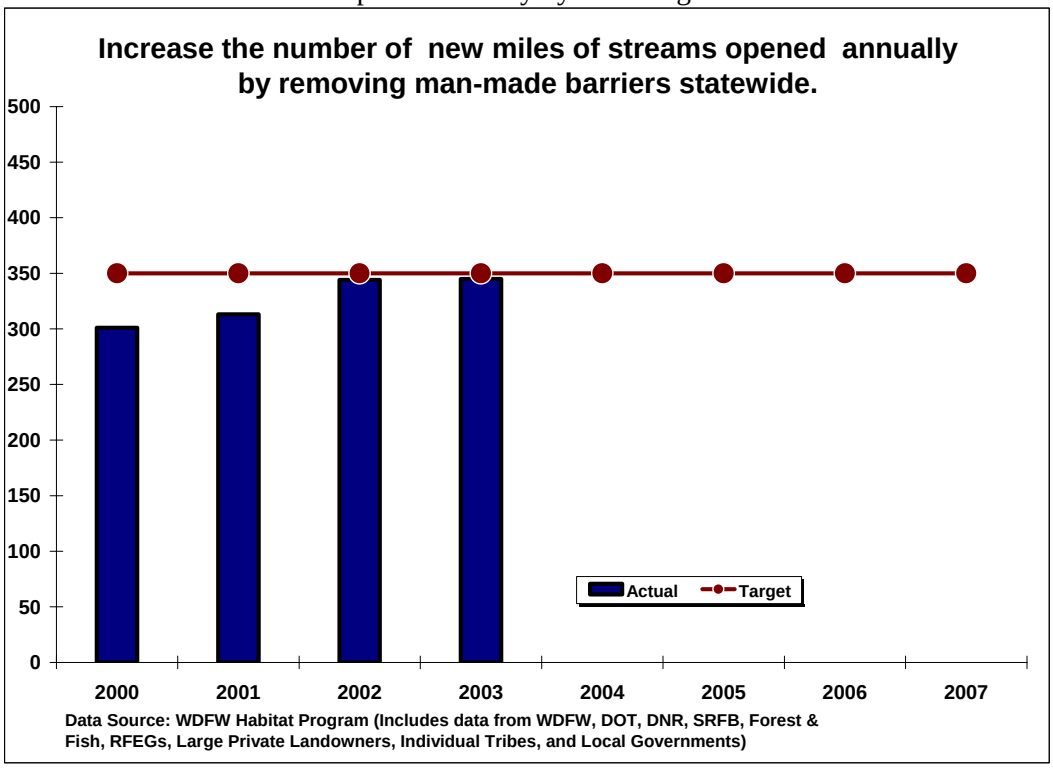
WDFW management and enforcement programs will review and improve regulations to ensure they are understandable to the public and are accomplishing the desired objectives.

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.

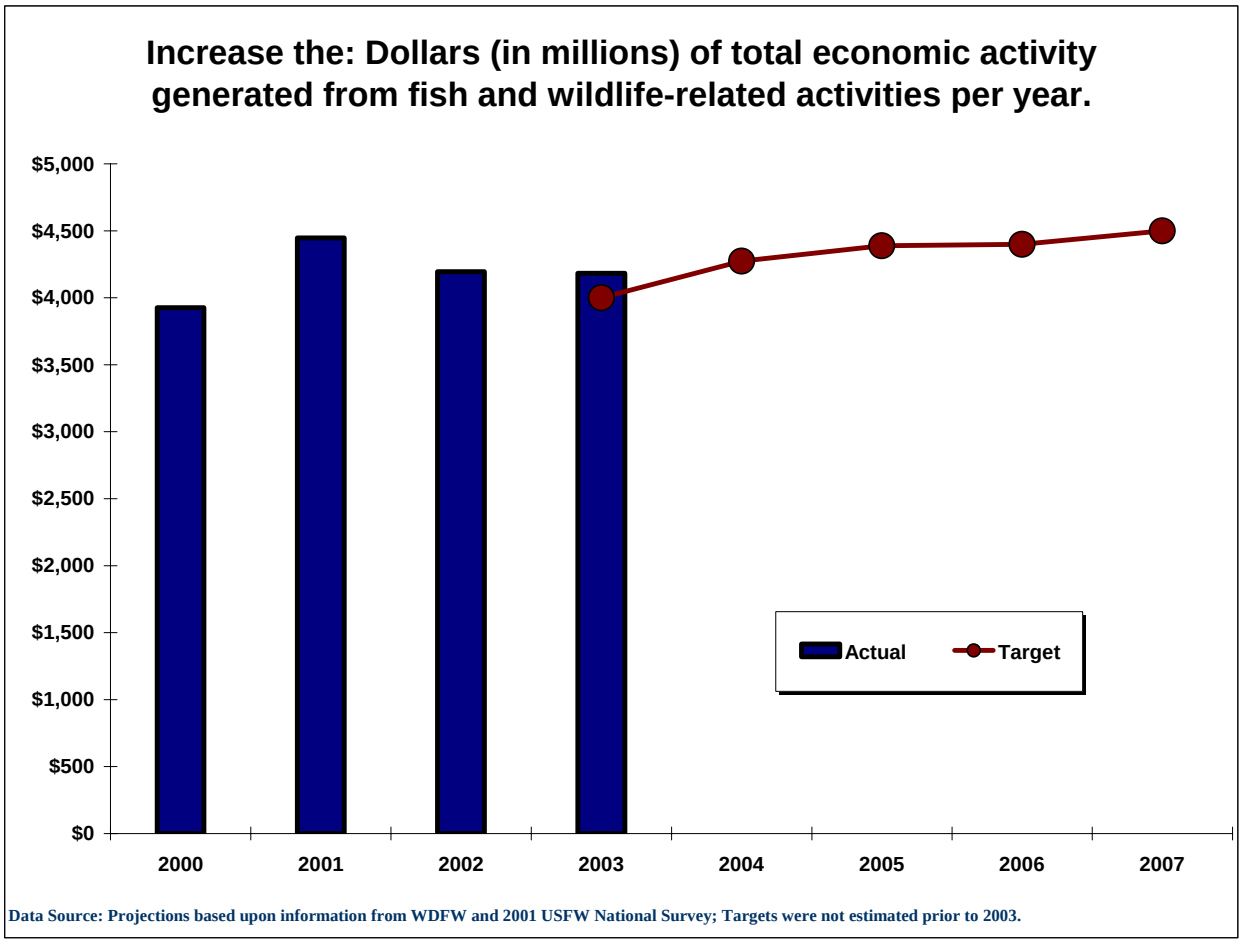
WDFW will learn more about what fish and wildlife opportunities the public is interested in to develop ways to meet this interest while maintaining healthy fish and wildlife populations.

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.

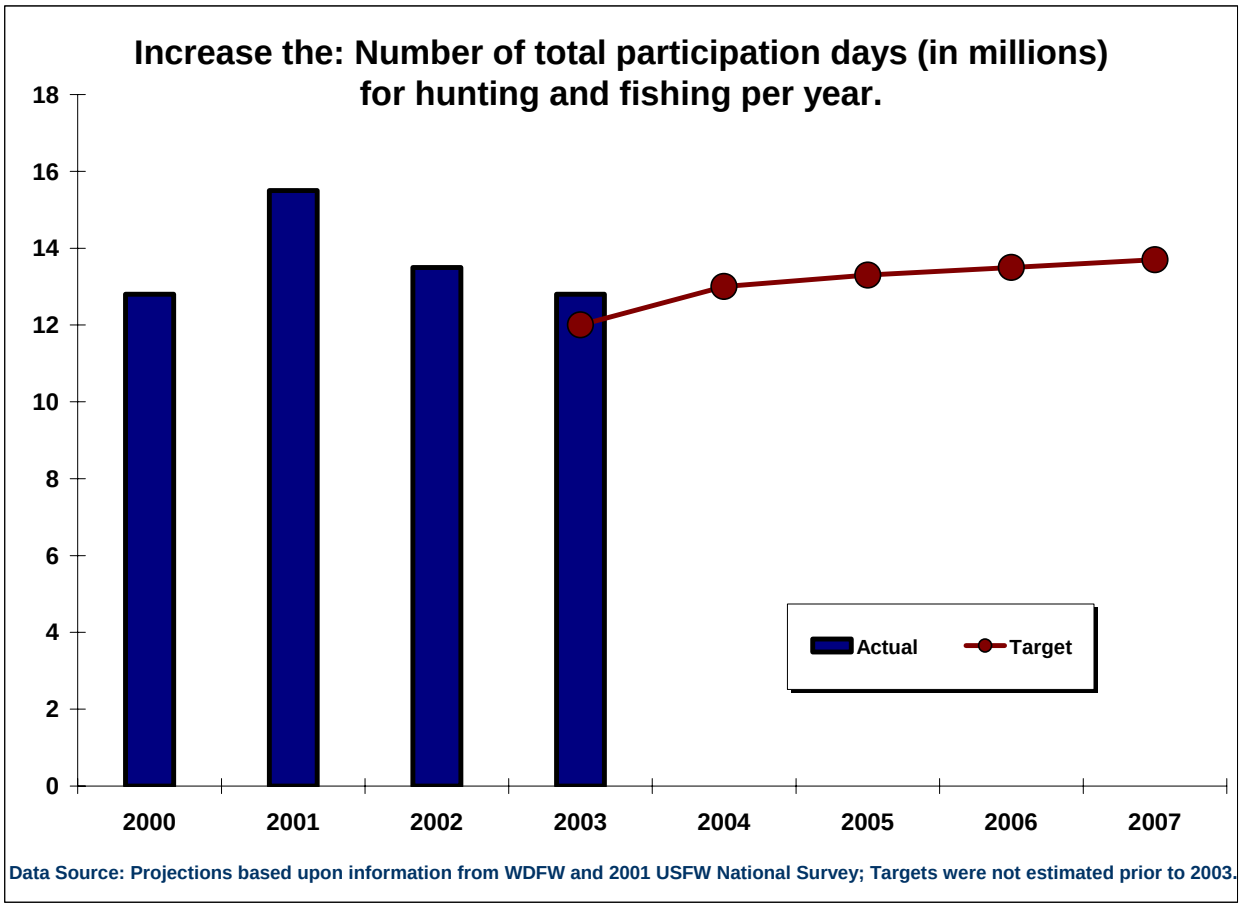
WDFW will increase the watchable fish and wildlife opportunities and information it provides to the public.

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:



Data Source: Projections based upon information from WDFW and 2001 USFW National Survey; Targets were not estimated prior to 2003.



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, imple7ment and evaluate each year.

Goal III Operational Excellence and Professional Service

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

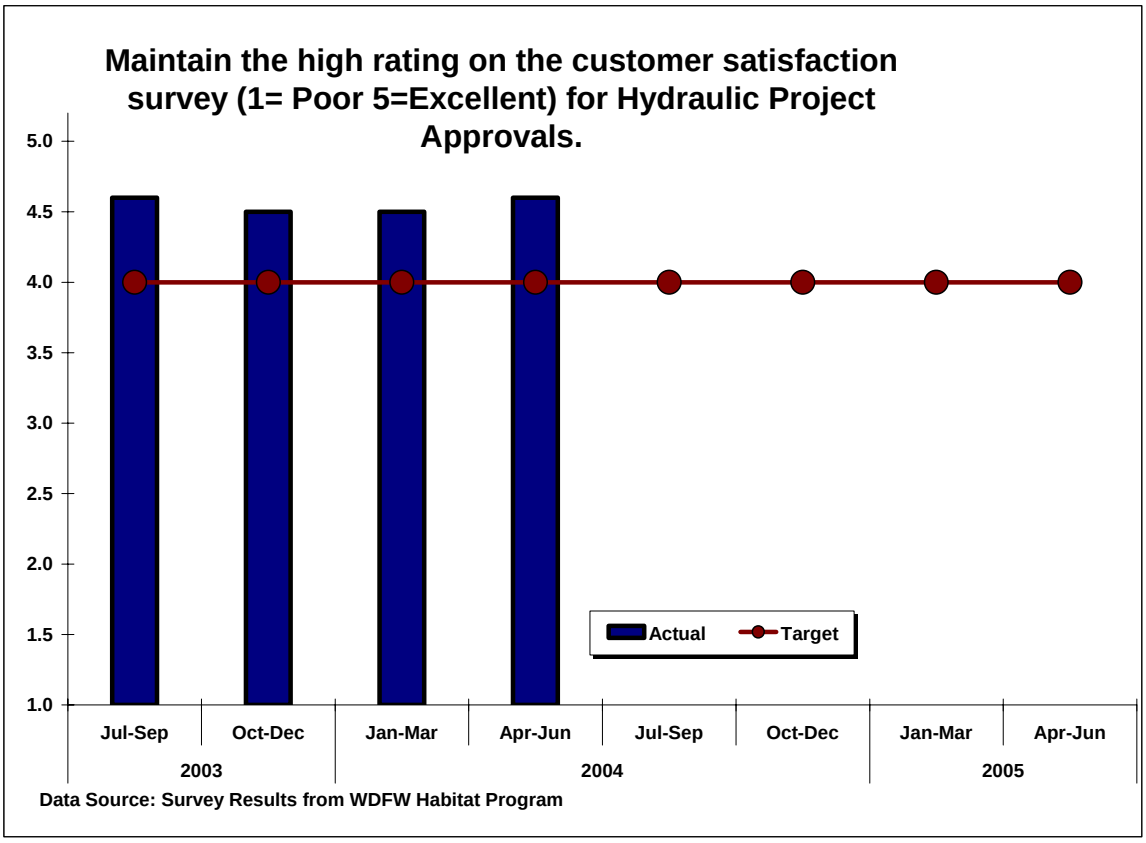
Objective 8: Provide excellent professional service.

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.

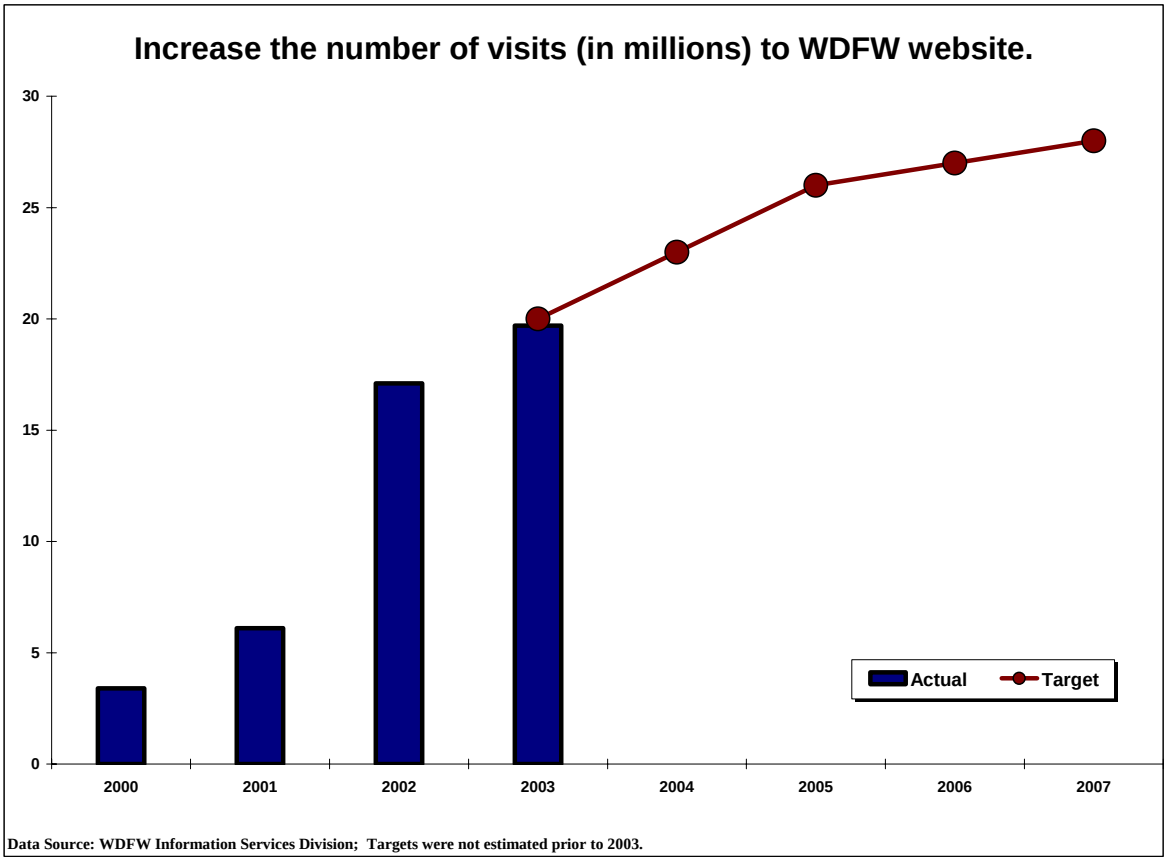
Examples of performance measures:



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

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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.

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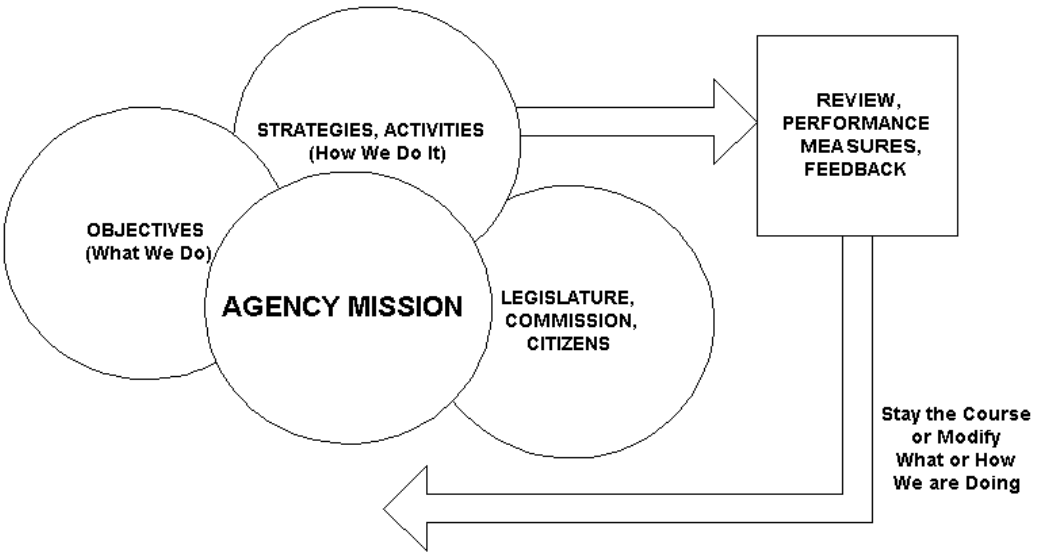
PERFORMANCE MEASURES / ASSESSMENT

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

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APPENDIX A

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.

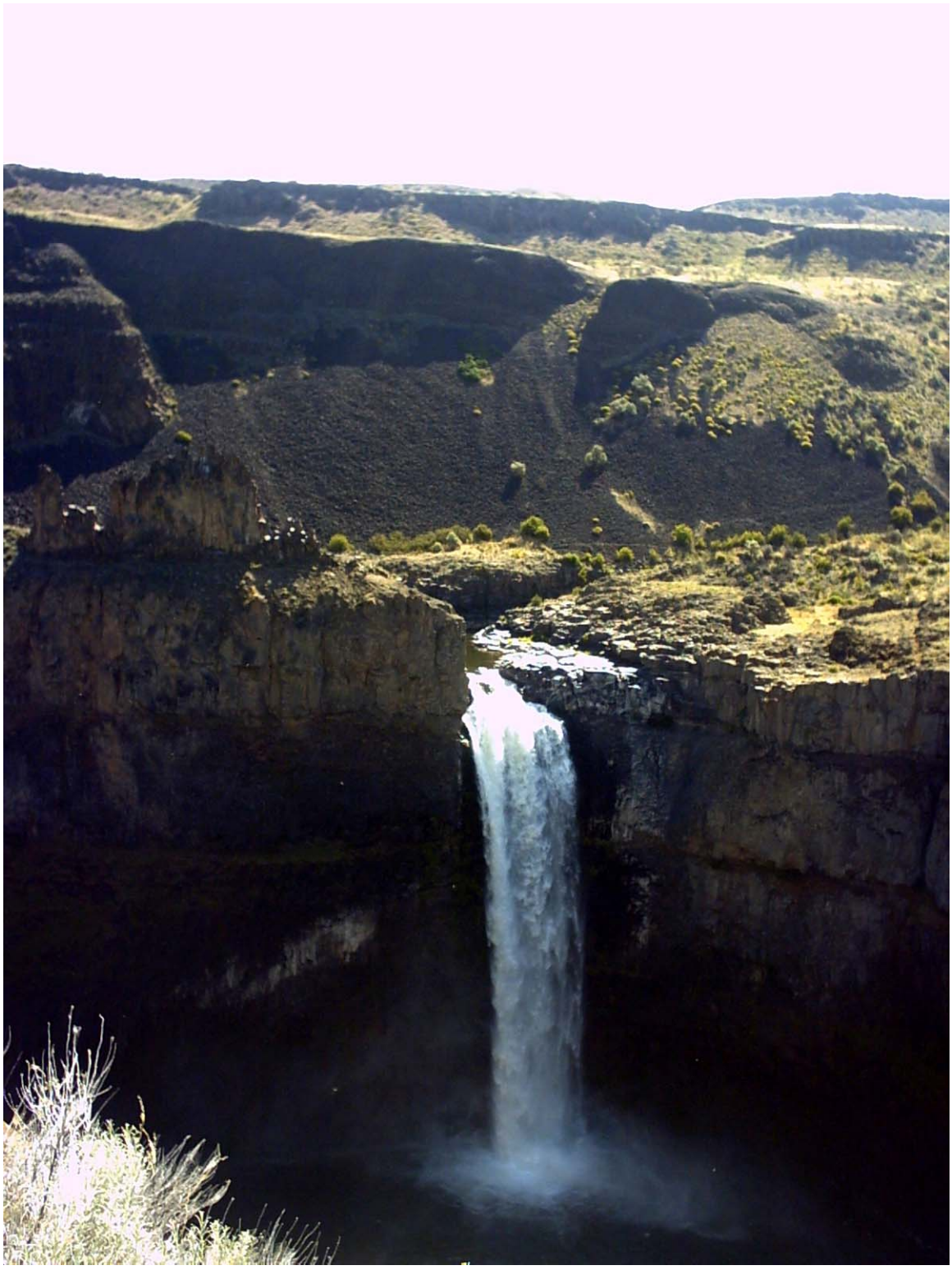
Agency Goal	Agency Objective	Activity Title	Activity Description	Performance Measure
Goal 1: Healthy and Diverse Fish and Wildlife Populations and Habitats - Continued	Objective 2: Protect, restore, and enhance fish and wildlife populations and their habitat - Continued	(8) Protect Fish, Wildlife, and Habitat	This item includes agency acquisition and agency screening projects. It also includes the issuance or denial of an Hydraulic Project Approval (HPA) as well as oil spill response and assessment.	A Increase the: Number of acres of important habitat for all species protected through conservation easements or land acquisitions by the agency. B Increase the: Number of screens installed by the agency to meet state fish protection standards. C Reduce the: Average number of days to issue or deny an HPA after receipt of a complete application. D Maintain the: Percentage of oil spills responded to in accordance with the Washington State spill response plan.
		(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.	A Provide for fish, wildlife, and habitat protection by increasing the: Percentage of enforcement contacts in compliance with state statutes and regulations. B Help protect fish habitat by increasing the: Percentage of Priority 1 HPAs checked by WDFW enforcement officers.
		(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.	A Streamline and update agency regulations by increasing the: Number of HPA rules updated. B Increase the: Number of native species status reviews that have been completed and submitted to the Commission for consideration.
	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.	A Increase the: Percentage of WDFW's non-tribal fisheries in compliance with NOAA established harvest protection goals for listed stocks. B Increase the: Percentage of hatchery programs operated in a manner consistent with federal ESA requirements. C Increase the: Percentage of Bald Eagle Management Plans completed within 30 days of application.
	Objective 4: Influence decisions of others that affect fish, wildlife, and their habitats	(12) Provide Technical and Policy Assistance	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.	A Maintain the: Number of hydropower project licenses reviewed and negotiated for fish and wildlife protection and mitigation. 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. C Increase the: Number of visits to SalmonScape website. D Maintain the: Number of Ecoregional Assessments completed per year. E Maintain the: Number of key environmental and engineering documents reviewed.

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.	A Reduce undesirable contact with dangerous wildlife as measured by the: Number of verified complaints for bear and cougar per 100,000 citizens. 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) C Enhance public safety by increasing the: Percentage of targeted animals taken under public safety cougar removal permits. D Respond to land owners demand for addressing elk damage by increasing the: Percentage of elk harvested under Landowner Access Permits.
		(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.	A Increase the: Number of deer and elk samples collected that are screened for chronic wasting disease. B Reduce public exposure to health risks by increasing the: Number of sanitary shellfish patrols conducted.
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.	A Consistent with allowable harvest rates, maximize the opportunity to increase the: Annual commercial catch value (in millions) of salmon, marine fish, and shellfish. B Increase the: Number of total participation days (in millions) for hunting and fishing per year. C Increase the: Dollars (in millions) of hunting and fishing license revenue per year. D Increase the: Dollars (in millions) of hunting license revenue per quarter. E Increase the: Dollars (in millions) of fishing license revenue per quarter. F Increase the: Dollars (in millions) of sales tax generated from recreational fish and wildlife-related activities per year. G Increase the: Dollars (in millions) of total economic activity generated from fish and wildlife-related activities per year. H Consistent with allowable harvest rates, maximize the: Number of pounds (in millions) of ocean crab harvested by commercial coastal crab fishers. I Consistent with allowable harvest rates, maximize the: Number of recreational fishing days (in thousands) for razor clams.

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.

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.	A Maintain the: High rating on the customer satisfaction survey (1= Poor 5=Excellent) for Hydraulic Project Approvals. B Increase the: Number of published WDFW recreation and hunting opportunity maps available to the public. C Maintain the: Number of pounds (in thousands) of fish distributed to food banks. D Reduce the: Average number of days to respond to written correspondence.
	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.	A Increase the: Percentage of employees connected to the WDFW network. B Maintain the: Percentage of computers that meet WDFW's 42-month replacement schedule. C Increase the : Percentage of agency databases reviewed and updated annually to ensure accuracy and completeness.
	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).	A Increase the: Percentage of corporate databases available on the WDFW website. B Increase the: Number of visits (in millions) to WDFW website.
		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.	A Maintain the: Number of fairs / events in which WDFW participates. B Increase the: Number of hours (in thousands) of WDFW volunteer activities. C Meet public demand for Hunter Education Certification opportunities by increasing the: Number of people completing the WDFW Hunter Education course per year. D Increase the: Number of youth (in thousands) participating in youth sport fishing events. E Increase the: Number of schools using Nature Mapping or participating in other WDFW citizen science projects.

Agency Goal	Agency Objective	Activity Title	Activity Description	Performance Measure
Goal 3: Operational Excellence and Professional Service - Continued	Objective 11: Provide sound sustainable operational management of WDFW lands, facilities, and access sites	Activity 32: Manage WDFW facilities	Activities relating to the management of wildlife areas, and hatcheries. Include activities relating to taxes and leases.	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). B Increase the: Number of WDFW facilities that are capable of self-generation of their power needs.
		(33) Manage Department of Fish and Wildlife Lands for Non-Resource Purposes	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.	C Increase the: Acres (in thousands) of noxious weeds controlled on WDFW owned/managed lands.
	Objective 12: Improve the effectiveness and efficiency of WDFW through sustainable operational and support activities. (Activities:23, 24,25,26,27,29)	Activity 23: Manage and support programs	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.	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. B Decrease the: Number of miles (in millions) driven by employees in WDFW and personal vehicles per quarter. C Decrease the: Number of gallons of gasoline (in thousands) purchased per quarter. D Decrease the: Number of gallons of diesel (in thousands) purchased per quarter. E Decrease the: Number of reams of paper purchased by WDFW per quarter. F Increase the: Average miles per gallon by WDFW vehicles per quarter. G Maintain the: High percentage of availability of the Automated Licensing System per quarter. 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. I Increase the: Number of older/high-mileage vehicles surplused. J Reduce the: Number of newer passenger-type vehicles with less than 3K miles per quarter (excluding vehicles assigned to facilities). K Reduce the: Number of payment forms submitted late to the fiscal office. L Reduce the: Number of individual monthly cell phone bills that are greater than $200 per quarter. M Reduce the: Number of delinquent inventory requests per quarter. N Maintain the: Number of "Budget vs Actual" EMT briefings per quarter. O Keep a safe working environment by reducing the: Number of recordable incidents per 100 employees.
		Activity 24: Provide financial services		
		Activity 29: Maintain safe work environment		



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

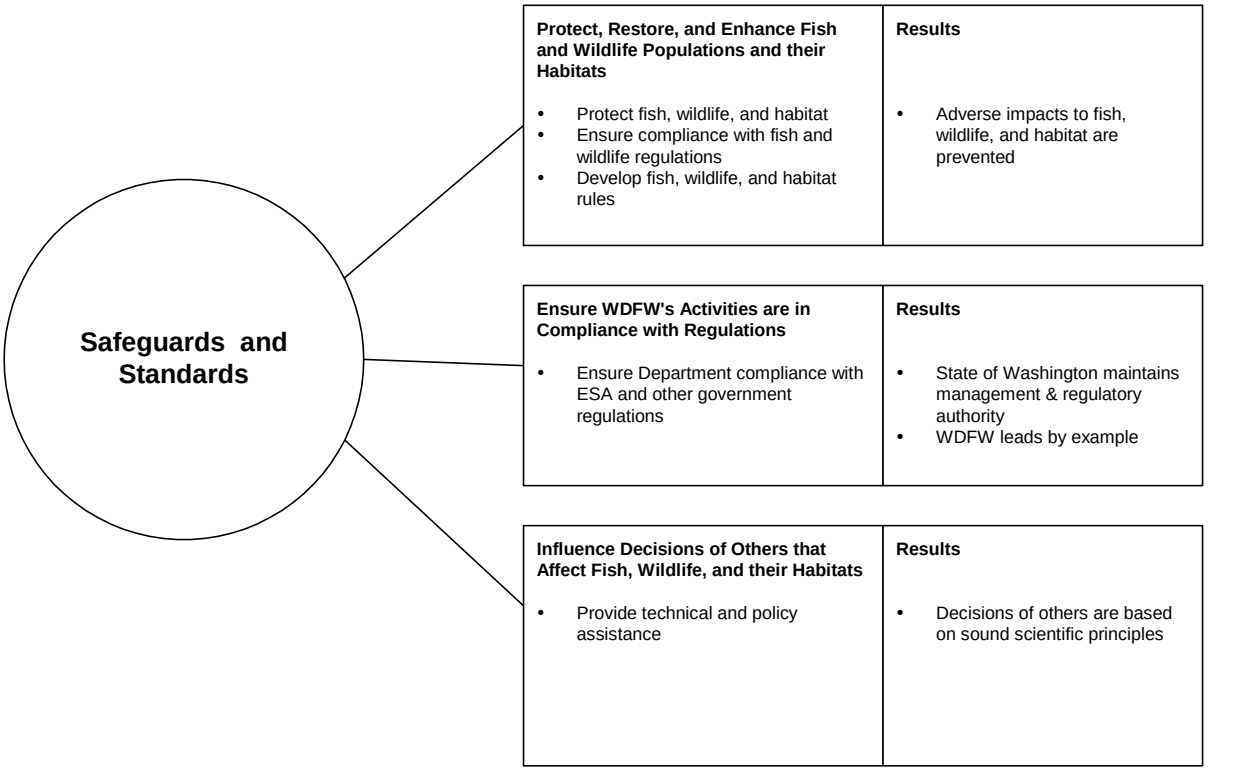
Protect, Restore, and Enhance Fish and Wildlife Populations and their Habitats	**Results**
• Develop habitat conservation and species management and recovery plans • Manage populations of species of concern • Conduct habitat management and enhancement	• Healthy and diverse fish and wildlife populations • Protected and improved fish and wildlife habitats

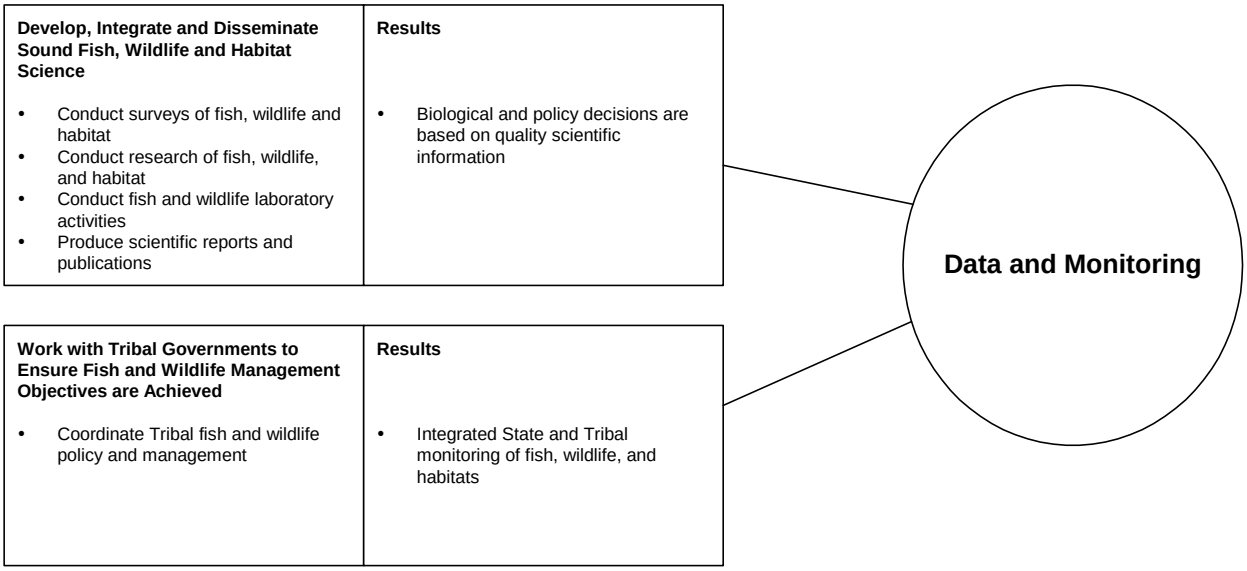
Work with Tribal Governments to Ensure Fish and Wildlife Management Objectives are Achieved	**Results**
• Coordinate Tribal fish and wildlife policy and management	• Fish and wildlife populations are managed to the benefit of all citizens

Influence Decisions of Others that Affect Fish, Wildlife, and their Habitats	**Results**
• Provide technical and policy assistance	• Decisions of others are based on sound scientific principles

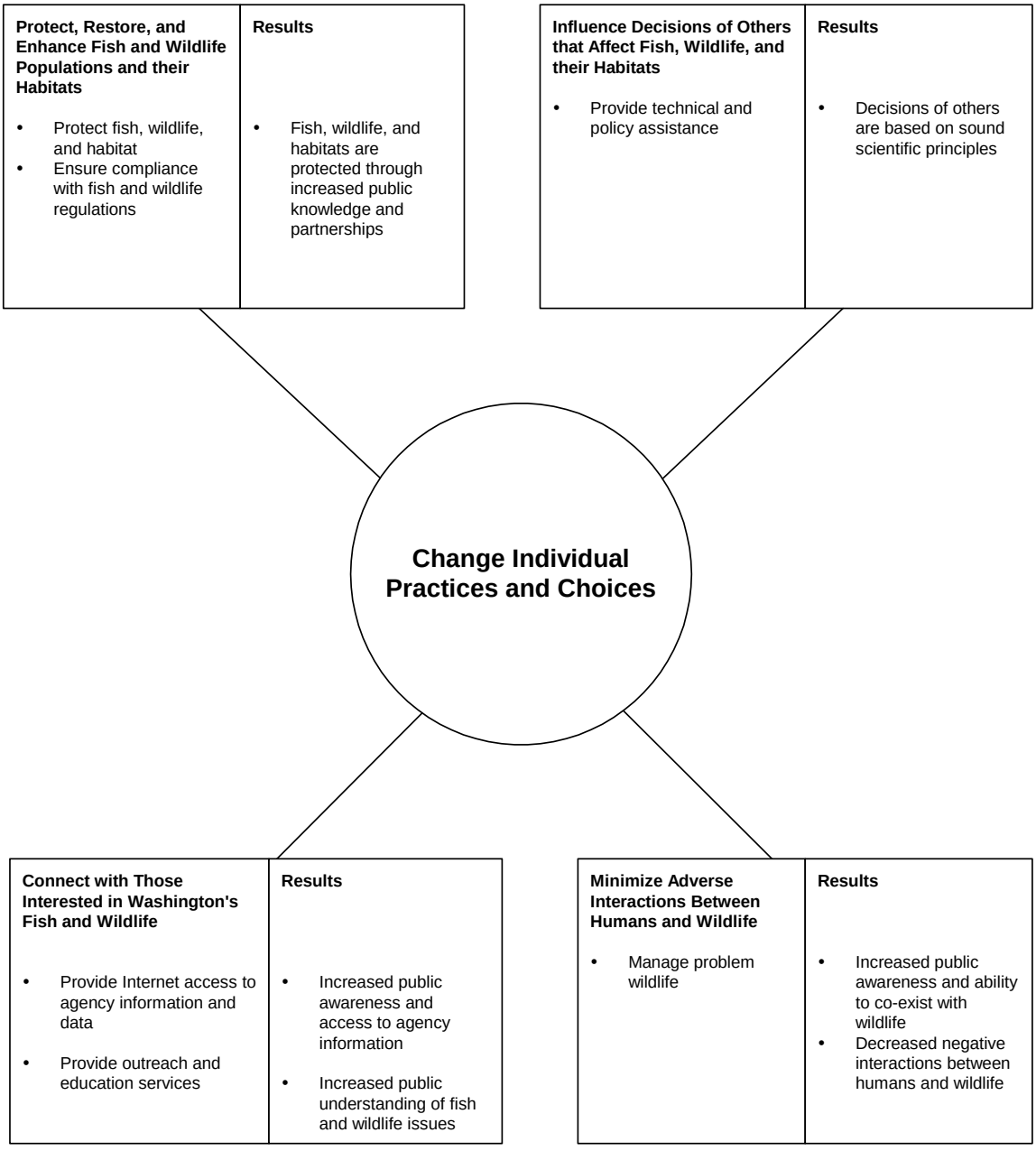
Provide Sound Sustainable Operational Management of WDFW Lands, Facilities, and Access Sites	**Results**
• Manage WDFW facilities	• Preserve and restore critical fish and wildlife habitats • Noxious weeds on WDFW lands are controlled

IMPROVE THE QUALITY OF WASHINGTON'S NATURAL RESOURCES

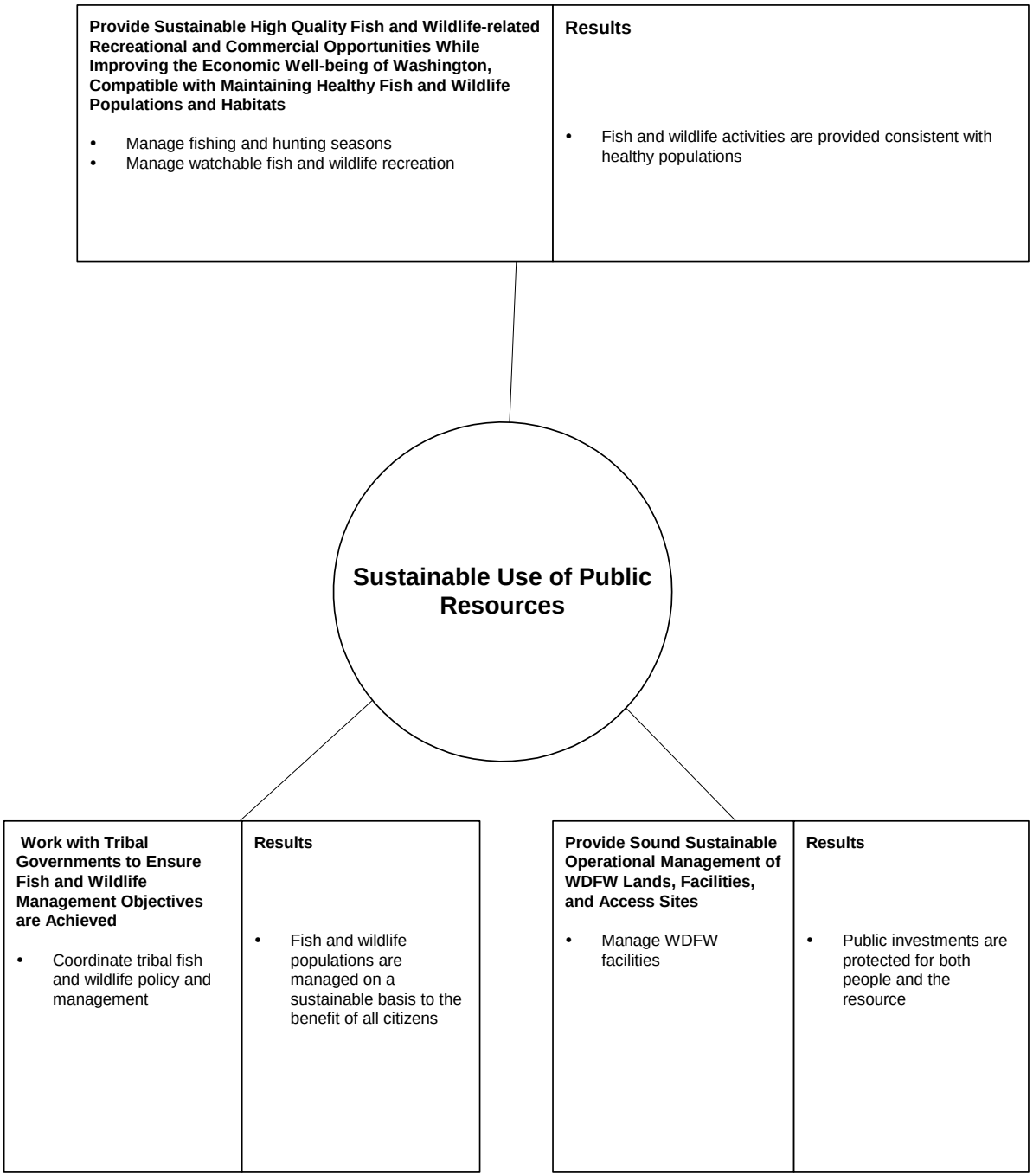




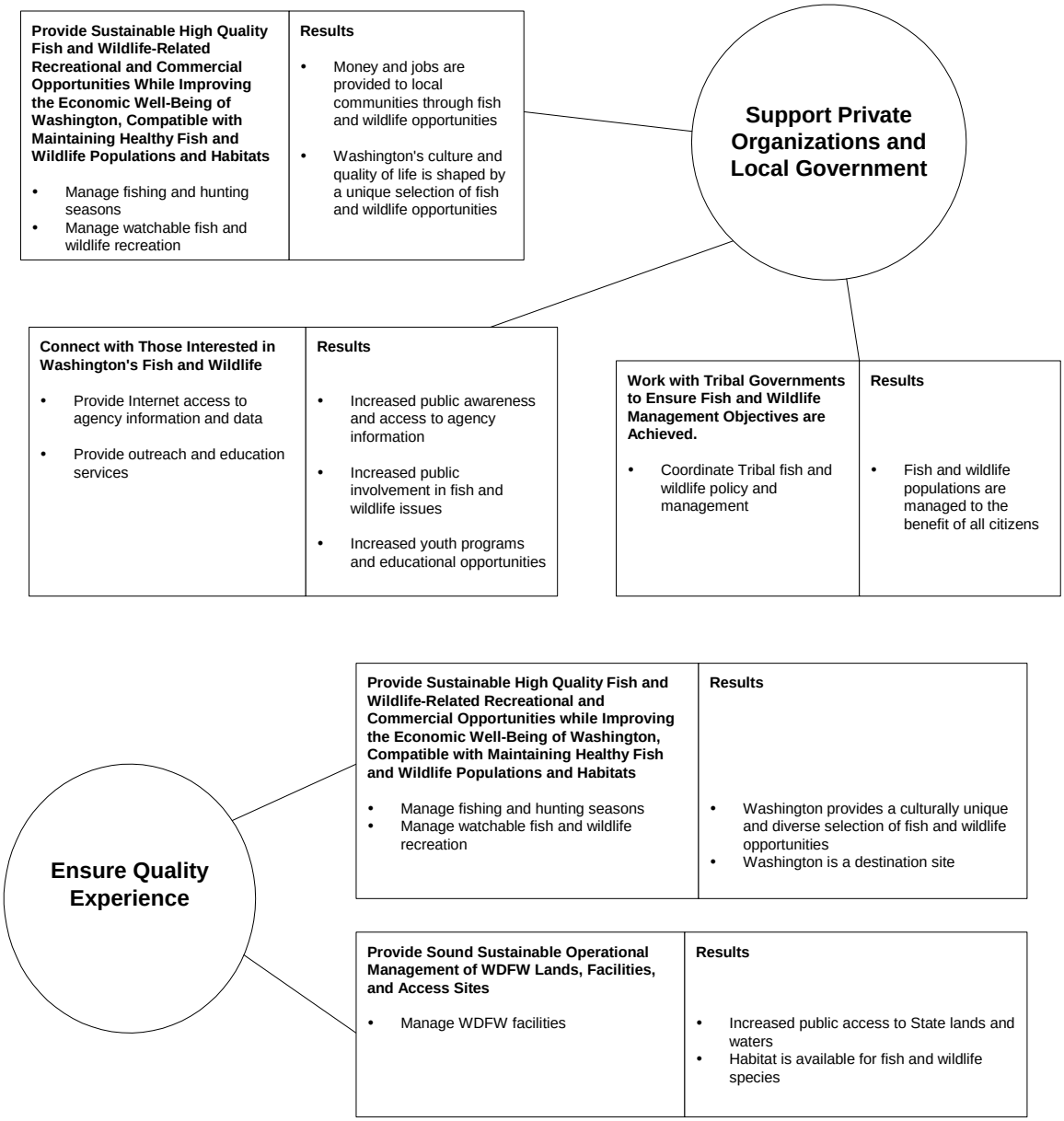
IMPROVE THE QUALITY OF WASHINGTON'S NATURAL RESOURCES



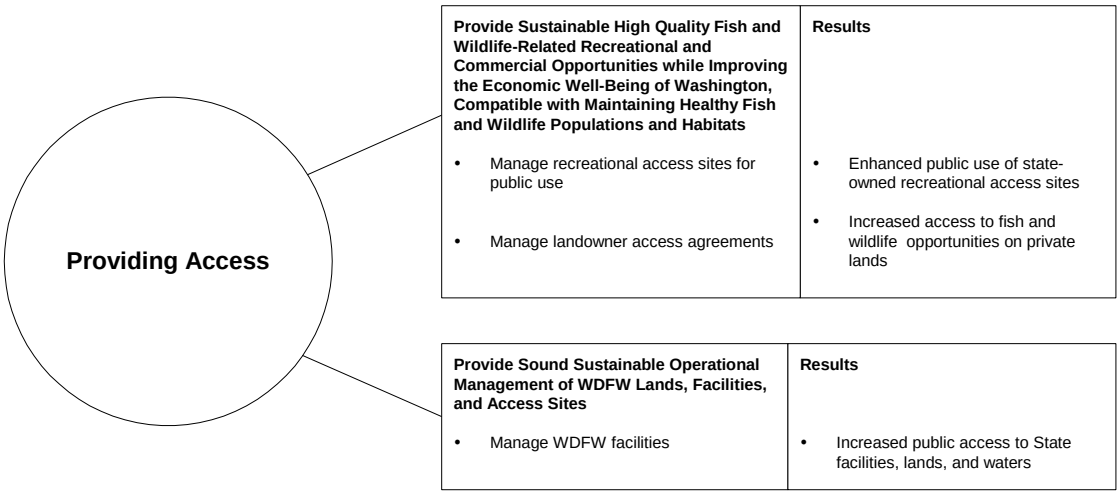
IMPROVE THE QUALITY OF WASHINGTON'S NATURAL RESOURCES

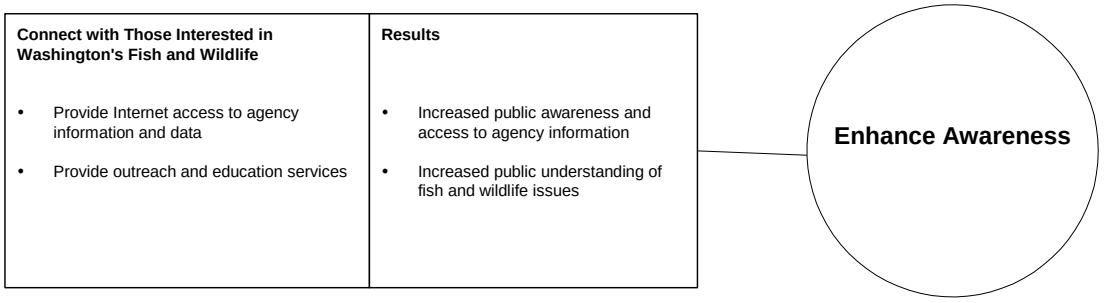


IMPROVE THE CULTURAL AND RECREATIONAL OPPORTUNITIES THROUGHOUT THE STATE



IMPROVE THE CULTURAL AND RECREATIONAL OPPORTUNITIES THROUGHOUT THE STATE





IMPROVE THE HEALTH OF WASHINGTON'S CITIZENS

Mitigate Environmental Hazards

Minimize Adverse Interactions	Results
• Protect human, fish and wildlife health	• Reduced public health risks posed by fish, shellfish and wildlife diseases

IMPROVE THE ECONOMIC VITALITY OF BUSINESSES AND INDIVIDUALS

Vibrant Communities

Provide Sustainable High-Quality Fish and Wildlife Recreational and Commercial Opportunities While Improving the Economic Well-Being of Washington, Compatible with Maintaining Healthy Fish and Wildlife Populations and Habitats	Results
• Manage fishing and hunting seasons • Manage watchable fish and wildlife recreation	• Provide money and jobs to local communities through hunting, fishing and wildlife opportunities

IMPROVE THE SAFETY OF PEOPLE AND PROPERTY

Minimize Adverse Interactions Between Humans and Wildlife	Results
• Manage problem wildlife	• Public is protected from bear and cougar • Decreased crop damage by wildlife on private property

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	Results
• Provide Internet access to agency information and data • Provide outreach and education services	• Increased public participation through Fish and Wildlife Commission process and citizen advisory groups

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Appendix B

GIS Significant Geo-Datasets

The information on the pages that follow will provide the reader with detailed information on WDFW's significant geo-datasets.

For additional information on GIS resources in use by WDFW, see also Section 3.D.

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	A	B	C	D	E	F
1	**Washington Department of Fish and Wildlife**					
2	**SIGNIFICANT GEO-DATASETS**					
3					WDFW-GIS	
4	**Definitions:**					
5	Geo-datasets are digital collections of spatial information primarily managed or edited by Geographic Information System (GIS) software. Although some computer aided design (CAD) systems have GIS like functions, for purposes of this definition, CAD systems are not considered GIS.					
6						
7	Significant geo-datasets' must meet one or more of the following criteria:					
8	1. Geo-dataset is mission critical for agency or major program or is required for regulatory purposes and/or,					
9	2. Estimated or expected life cycle costs or investment exceed $500,000 and/or,					
10	3. Geo-data is regularly distributed outside agency and/or,					
11	4. Geo-data holding has been designated significant by Information Services Board.					
12						
13	**Dataset Description**	**Layer Names**	**WDFW Program**	**Individual Responsible For Metadata**	**Comments**	**Descriptions**
14	Priority Habitats and Species (PHS) polygon	phspoly	Habitat	Terry Johnson		This dataset consists of polygons that describe occurrences of habitats and species considered priority by WDFW.
15	Habitat points	habpnts	Habitat	Terry Johnson		This dataset consists of priority habitat sites that cannot be represented as polygons in the PHS polygon database.
16	National Wetlands Inventory	niwpoly nwiarcs	Habitat	Terry Johnson		This dataset identifies wetlands and deep water habitats as either polygons or linear features. The wetlands are classified within a hierarchical organization according to plants, soils, and frequency of flooding.
17	Barriers	fish ways culverts dams	Habitat	Brian Benson		This dataset contains information on the location, physical characteristics and barrier status of man made fish ways, culverts and dams.
18	Salmon and Steelhead Habitat Inventory and Assessment Program(SSHIAP)	segments edt barriers	Habitat	Tracy Trople		This dataset contains information on a 1:24,000 scale stream network broken down into segments of like gradient; preservation/restoration rankings based on stream and habitat characteristics; and locations of barriers to fish passage.
19						

	A	B	C	D	E	F
13	**Dataset Description**	**Layer Names**	**WDFW Program**	**Individual Responsible For Metadata**	**Comments**	**Descriptions**
20	Klickitat County Oak	klickoak	Wildlife	Shelly Snyder		Oak canopy classification for Klickitat County.
21	Shrubsteppe	lc_east	Wildlife	Shelly Snyder		Shrubsteppe habitat for eastern Washington.
22	Old Growth	og1988	Wildlife	Shelly Snyder		1986 mapping of forest stand type categories in western Washington
23	Game Management Units	gmu2003	Wildlife	Shelly Snyder		Boundaries used for game management purposes.
24	Deer Units		Wildlife	Shelly Snyder	This layer is currently in development - target completion before December 2003	Boundaries used for deer management purposes.
25	Elk Units		Wildlife	Shelly Snyder	This layer is currently in development - target completion before December 2003	Boundaries used for elk management purposes
26	Goat Units		Wildlife	Shelly Snyder	This layer is currently in development - target completion before December 2003	Boundaries used for goat management purposes.
27	Sheep Units		Wildlife	Shelly Snyder	This layer is currently in development - target completion before December 2003	Boundaries used for sheep management purposes.
28	Moose Units		Wildlife	Shelly Snyder	This layer is currently in development - target completion before December 2003	Boundaries used for moose management purposes.
29	WDFW Ownership	owned controlled f_access	Wildlife	Shelly Snyder		This dataset contains general boundaries of lands that WDFW owns or manages and fishing access sites.
30	Sage Grouse Distribution	sage	Wildlife	Shelly Snyder		Current and historic sage grouse distribution for western states.
31	Sharp-tailed Grouse Distribution	sharptail	Wildlife	Shelly Snyder		Current and historic sharp-tailed grouse distribution for western states.
32	Road Inventory		Wildlife	Shelly Snyder	This layer is currently in development - target completion before December 2003	Inventory of road conditions on WDFW owned lands in compliance to the forest practices rules.

	A	B	C	D	E	F
13	**Dataset Description**	**Layer Names**	**WDFW Program**	**Individual Responsible For Metadata**	**Comments**	**Descriptions**
33	Marine Bathymetry	bsurface1 mfcan mfcol_a mfcol_b mfcol_c willapasand shorez10 netcovz10 mfcoast mfpuget	Wildlife	Shelly Snyder	This is a raster layer that is accompanied by 10 vector layers	This dataset contains information on measurements of the depth of large bodies of water in Puget Sound, Strait of Juan De Fuca and Washington marine coast.
34	Tribal Ceded Areas				This layer is currently in development - target completion before December 2003	WDFW interpretation of tribal ceded area boundaries.
35	GAP	land cover mammals reptiles/ amphibian s birds	Wildlife	Shelly Snyder		This dataset contains land cover information and modeled species distribution.
36	Marbled Murrelets	mmbf8 mmsect mmstns mmdets mmst3bf	Wildlife	Raj Deol		This dataset contains information on marbled murrelet occupancy detection locations and areas.
37	Spotted Owls	owls bfhsterr bfnoterr bfterr	Wildlife	Raj Deol		This dataset contains information on spotted owl site center locations and various associated polygon buffers.
38	Seal/Sea Lion Haulout sites	haulouts	Wildlife	Raj Deol		Contains locations of seal and sea lion haulout sites in Washington waters.
39	Seabird Colonies	sbirdcat	Wildlife	Raj Deol		Contains locations surveyed for breeding seabirds.
40	Wildlife Heritage point	heritage	Wildlife	Raj Deol		This dataset contains information on documented site observations of state and federal listed species of concern.
41						

	A	B	C	D	E	F
13	**Dataset Description**	**Layer Names**	**WDFW Program**	**Individual Responsible For Metadata**	**Comments**	**Descriptions**
42	StreamNet	anadfish anadpres anadrear anadspwn banks barriers bullchar facility phsfish resfish sasi str100 lakes	Fish	Martin Hudson		This dataset includes 1:100,000 scale streams with major lakes and double banked streams; fish presence with known spawning and rearing; locations of natural and artificial barriers to anadromous fish; and production facilities including hatcheries and off-site rearing and staging areas.
43	WLRIS	fishdist sasi str24 wby24	Fish	Martin Hudson		This dataset includes 1:24,000 scale streams and water bodies and fish presence with know spawning, rearing and stock status. It also includes presumed and potential presence based on habitat
44	Marine Resources	abalone clamhard clamsubt crabline geoduck herrhold oyster razrclam rocksole shrmppan smelt urchin herrspwn sandlanz	Fish	Dale Gombert		This dataset is a collection of information concerning marine fish and shellfish resources in the coastal and inland marine waters of Washington.

Credits

The following WDFW employees contributed information to the 2006 Information Technology Portfolio:

Office of the Director
Jeff Koenings (Director)

Business Services Program
Ron McQueen (Assistant Director)

Budget Office:
Kevin Feltus, Thu Lang Ngo

IT Services Division:
Jim Eby (Division Manager)
Shawn Brown, John Burrows, Shandi Druet, Brian Fairley, Christopher Gillis, Dirk Gum, Lee Hoines, Doug Hoyer, Mike Keeling, Kathy Larsen, Jeanette Laws, Brett McCarron (editor), Jeff Parkhurst, Craig Parse, Rob Pearse, Claudia Petrie, Patty Rohrer-Bartlett, Angie Ragan, Peter Sweet, Peggy Ushakoff, Debbie Wells, Tim Young

Enforcement Program
Dan Annis (funded by Business Services), Kimberly Bush

Fish Program
Brody Cox, Martin Hudson, Susan Markey, Dong Nguyen, Dick O'Connor, Jim Scott

Habitat Program
Brian Benson, Terry Johnson, Gayle Kreitman, David Price, Tim Quinn, Kevin Samson

Human Resources
June Skye, Sue Vance

Wildlife Program
Rajbir Deol, Jane Jenkerson, Pat Miller, John Pierce, Lori Salzer

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